
Vote: 602 Rubirizi District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date: 10/20/2015

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

Vote: 602 Rubirizi District**2015/16 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	266,612	63,428	24%
2a. Discretionary Government Transfers	1,617,856	334,527	21%
2b. Conditional Government Transfers	6,626,034	1,649,065	25%
2c. Other Government Transfers	581,416	145,054	25%
3. Local Development Grant	212,089	42,418	20%
4. Donor Funding	260,000	143,584	55%
Total Revenues	9,564,007	2,378,075	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	709,957	132,103	126,044	19%	18%	95%	
2 Finance	355,751	86,645	86,153	24%	24%	99%	
3 Statutory Bodies	645,225	124,197	117,441	19%	18%	95%	
4 Production and Marketing	224,920	54,744	49,267	24%	22%	90%	
5 Health	990,383	278,840	266,915	28%	27%	96%	
6 Education	4,688,907	1,190,842	1,160,731	25%	25%	97%	
7a Roads and Engineering	672,103	164,965	84,610	25%	13%	51%	
7b Water	567,324	116,477	59,925	21%	11%	51%	
8 Natural Resources	176,377	121,738	15,013	69%	9%	12%	
9 Community Based Services	247,218	54,350	39,454	22%	16%	73%	
10 Planning	248,712	48,517	45,888	20%	18%	95%	
11 Internal Audit	37,130	4,655	4,511	13%	12%	97%	
Grand Total	9,564,008	2,378,075	2,055,952	25%	21%	86%	
	<i>Wage Rec't:</i>	5,390,537	1,298,045	1,303,960	24%	24%	100%
	<i>Non Wage Rec't:</i>	2,566,913	665,711	536,126	26%	21%	81%
	<i>Domestic Dev't</i>	1,346,558	270,735	180,413	20%	13%	67%
	<i>Donor Dev't</i>	260,000	143,584	35,453	55%	14%	25%

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

By the end of September 2015, the District received Ushs. 2,378,075,000 representing 25% Performance against the approved budget. However, Donor funding performed at 55%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNICEF performed below at 5% due to delays to meet the planned obligations, low local revenue was realised at 24%. The underperformance was as result of Local hotel tax at 4%, because of poor tourist season, other licence, low application fees at 16% and low registration of birth at 2% as most students get registered when joining Institutions of higher learning. under discretionary Government transfers this performance was due to 19% receipt of wage as more positions are not yet filled but recruitment is ongoing, Conditional Government transfers performed at 25%. This was due to 14% receipt of conditional grant to Community development Assistants and

Vote: 602 Rubirizi District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Councillors allowance and Ex-gratia for LLGs at 15%. Other Government transfers performed at 25%.

In turn 2,378,075,000/= was transferred to departments where 2,054,416,000 was cumulatively spent leaving an unspent balance of 14% which are mainly for those departments with capital projects that are under procurement and cannot be paid unless work is completed, among others they include, construction of piped water supply to Nyamabare phase II, supply of Iron sheets to primary schools, construction of animal clinic at district h/qtrs. Construction of classrooms and Road maintainance

Vote: 602 Rubirizi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	266,612	63,428	24%
Miscellaneous	5,610	30	1%
Agency Fees(Levy from Forestry)	4,000	761	19%
Inspection Fees	7,250	1,627	22%
Land Fees	3,940	3,422	87%
Landing Site Fees	10,506	7,933	76%
Liquor licences	7,090	2,110	30%
Local Hotel Tax	20,578	730	4%
Market/Gate Charges	77,136	26,847	35%
Other Fees and Charges	33,859	80	0%
Other licences	4,732	0	0%
Park Fees	23,640	5,908	25%
Application Fees	11,149	1,750	16%
Animal & Crop Husbandry related levies	3,161	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	280	2%
Local Service Tax	25,572	9,595	38%
Business licences	16,193	2,355	15%
2a. Discretionary Government Transfers	1,617,856	334,527	21%
District Unconditional Grant - Non Wage	333,912	83,478	25%
Transfer of Urban Unconditional Grant - Wage	47,318	11,830	25%
Transfer of District Unconditional Grant - Wage	1,143,344	215,899	19%
Urban Unconditional Grant - Non Wage	93,282	23,321	25%
2b. Conditional Government Transfers	6,626,034	1,649,065	25%
Conditional Grant to Community Devt Assistants Non Wage	15,003	2,091	14%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	468,779	110,101	23%
Conditional Grant to Secondary Education	499,836	166,612	33%
Conditional Grant to Primary Salaries	2,742,589	693,819	25%
Conditional Grant to Primary Education	229,106	75,394	33%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to PHC- Non wage	84,298	21,074	25%
Conditional Grant to Urban Water	20,000	5,000	25%
Conditional Grant to PHC - development	15,870	3,174	20%
Conditional Grant to Functional Adult Lit	9,170	2,292	25%
Conditional Grant to NGO Hospitals	17,932	4,483	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	25%
Conditional Grant to PAF monitoring	20,760	5,190	25%
Construction of Secondary Schools	404,700	80,940	20%
Conditional Grant to Agric. Ext Salaries	107,611	26,903	25%
Conditional Grant to PHC Salaries	736,502	208,786	28%
Conditional transfers to Special Grant for PWDs	17,462	4,366	25%
Pension for Teachers	30,481	14,268	47%
Pension and Gratuity for Local Governments	117,187	2,934	3%
Conditional transfers to School Inspection Grant	23,861	5,965	25%
Conditional Grant to Women Youth and Disability Grant	8,364	2,091	25%
Sanitation and Hygiene	23,000	5,750	25%

Vote: 602 Rubirizi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	26,208	22%
Conditional transfers to Production and Marketing	35,438	8,859	25%
Conditional transfers to DSC Operational Costs	15,951	3,988	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	14,138	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	502,320	100,464	20%
2c. Other Government Transfers	581,416	145,054	25%
MoLGSD-Support to Women projects	3,500	0	0%
Roads maintenance-URF	529,876	113,594	21%
CAIP-3	39,300	28,358	72%
Other Transfers from Central Government	8,740	0	0%
Youth Livelihood Project	0	3,101	
3. Local Development Grant	212,089	42,418	20%
LGMSD (Former LGDP)	212,089	42,418	20%
4. Donor Funding	260,000	143,584	55%
Donor Funding-UNEPI(SIAS)	90,000	35,436	39%
UNICEF	70,000	3,766	5%
UWA	90,000	104,381	116%
NTD	10,000	0	0%
Total Revenues	9,564,007	2,378,075	25%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 266,612,000= but it received 63,428,000= indicating 24 percent performance. The underperformance was as result of Local hotel tax at 4%, because of poor tourist season, other licence, low application fees at 16% and low registration of birth at 2% as most students get registered when joining Institutions of higher learning.

(ii) Cummulative Performance for Central Government Transfers

The district has cummulatively received 2,378,075,000/= out of 9,564,007,000/=(25%), under discretionary Government transfers this under performance was due to 19% receipt of wage as more positions are not yet filled but recruitment is ongoing, Conditional Government transfers performed at 25%. This was due to 14% receipt of conditional grant to Community development Assistants and Councillors allowance and Ex-gratia for LLGs at 15%. Other Government transfers performed at 25%. Donor funding performed at 55%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNICEF performed below at 5% due to delays to meet the planned obligations

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 55%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNICEF performed below at 5% due to delays to meet the planned obligations

Vote: 602 Rubirizi District**2015/16 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>	695,220	129,396	19%	173,805	129,396	74%
Conditional Grant to PAF monitoring	6,093	1,523	25%	1,523	1,523	100%
Locally Raised Revenues	13,700	3,980	29%	3,425	3,980	116%
Multi-Sectoral Transfers to LLGs	191,253	47,538	25%	47,813	47,538	99%
District Unconditional Grant - Non Wage	51,534	12,883	25%	12,883	12,883	100%
Transfer of District Unconditional Grant - Wage	432,641	63,471	15%	108,160	63,471	59%
<i>Development Revenues</i>	14,737	2,707	18%	3,684	2,707	73%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	13,537	2,707	20%	3,384	2,707	80%
Total Revenues	709,957	132,103	19%	177,489	132,103	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	695,220	124,124	18%	173,805	124,124	71%
Wage	479,959	81,215	17%	119,990	81,215	68%
Non Wage	215,261	42,909	20%	53,815	42,909	80%
<i>Development Expenditure</i>	14,737	1,920	13%	3,684	1,920	52%
Domestic Development	13,537	1,920	14%	3,384	1,920	57%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	709,957	126,044	18%	177,489	126,044	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,272	1%			
<i>Development Balances</i>		787	5%			
Domestic Development		787	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,059	1%			

The department budgeted for 709,957,000/= but cumulatively received 132,103,000/= (19%) of which wage performed at 15% as some staff recruited are still accessing payroll. Local revenue performed high due to extra costs for salary payment which require moving to the center. 74% of the planned quarterly budget was received. Local revenue receipt is at 116% due to payment of salaries from the center which required more local revenue. Wages received was at 59% due to some of the staff not accessing payroll. 71% of the received budget was spent, where Nonwage expenditure performed at 80%, on carrying out administrative functions of supervision and monitoring, payment of salaries. 52% was on development (Capacity Building as most of the staff are not yet supported. The un spent balance of 6,059,000/= was meant for celebration of National functions like Independence in the next quarter, CBG support to staff to undertake PG trainings and fuel commitments in the process of payment.

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

The un spent balance of was meant for celebration of National functions like Independence in the next quarter, CBG support to staff to undertake PG trainings and fuel commitments in the process of payment.

(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**2015/16 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	218	40
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	40	5
Function Cost (UShs '000)	709,957	126,044
Cost of Workplan (UShs '000):	709,957	126,044

40 staff out of 218 were trained on HIV mainstreaming. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 5% has been filled in the 1st quarter where DNRO was recruited and recruitment is ongoing. Supervision of government programmes done and reports on file.

Vote: 602 Rubirizi District**2015/16 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>	355,751	86,645	24%	88,938	86,645	97%
Locally Raised Revenues	10,900	3,459	32%	2,725	3,459	127%
Multi-Sectoral Transfers to LLGs	165,098	38,247	23%	41,274	38,247	93%
District Unconditional Grant - Non Wage	32,761	8,190	25%	8,190	8,190	100%
Transfer of District Unconditional Grant - Wage	146,993	36,748	25%	36,748	36,748	100%
Total Revenues	355,751	86,645	24%	88,938	86,645	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	355,751	86,153	24%	88,938	86,153	97%
Wage	146,993	36,748	25%	36,748	36,748	100%
Non Wage	208,759	49,405	24%	52,190	49,405	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	355,751	86,153	24%	88,938	86,153	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		492	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		492	0%			

The Finance department has cummulatively received 86,645,000/=(24%) of its total budget. Of this, local revenue receipt is high at 32% due to payment of salaries which require the finance staff travelling to the center. The department quarterly received 97% where local revenue performed at 127% due to extra costs of paying salaries from the center. Of the funds received, 97% was spent where wage performed at 100% and Nonwage at 95% to do revenue inspection, Financial Management and Accountability. The Un spent balance of 492,000/= is for stationary committeement being processed.

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

The Un spent balance is for stationary committeement being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Hotel Tax Collected	20000000	730450
Value of Other Local Revenue Collections	225000000	53102303
Date of Approval of the Annual Workplan to the Council	14-2-2016	14-2-2015
Date for presenting draft Budget and Annual workplan to the Council	14/3/2016	14/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015
Date for submitting the Annual Performance Report	30/9/2015	30/8/2015
Value of LG service tax collection	25572000	9595000
<i>Function Cost (UShs '000)</i>	355,751	86,153
<i>Cost of Workplan (UShs '000):</i>	355,751	86,153

Hotel tax collection was 730,450 out of 20,000,000 planned. This is very low as this was not a tourist season. Other revenue collections performed well at 25% as projected. Financial Accounts, Budget and Workplan documents approved within mandatory dates were submitted to all line ministries as required.

Vote: 602 Rubirizi District**2015/16 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>	643,425	124,197	19%	160,856	124,197	77%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	120,058	26,208	22%	30,014	26,208	87%
Conditional transfers to Councillors allowances and E	95,378	14,138	15%	23,845	14,138	59%
Pension for Teachers	30,481	14,268	47%	7,620	14,268	187%
Pension and Gratuity for Local Governments	117,187	2,934	3%	29,297	2,934	10%
Locally Raised Revenues	13,050	2,050	16%	3,263	2,050	63%
Multi-Sectoral Transfers to LLGs	29,122	7,281	25%	7,281	7,281	100%
District Unconditional Grant - Non Wage	92,971	23,243	25%	23,243	23,243	100%
Transfer of District Unconditional Grant - Wage	76,770	18,557	24%	19,192	18,557	97%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	645,225	124,197	19%	161,306	124,197	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	643,425	117,441	18%	123,939	117,441	95%
Wage	221,164	49,265	22%	55,291	49,265	89%
Non Wage	422,261	68,176	16%	68,648	68,176	99%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	645,225	117,441	18%	124,389	117,441	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,756	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,756	1%			

The department budgeted for 645,225,000/=, cumulatively received 124,197,000/= (19%). Where Pension performed low at 3% as some other retired staff are not yet on the payroll for pensioners. Planned quarterly received was 161,306,000 out of 124,197,000/= (77%). Of this pension performed at 10% as some retired staff are not yet on pension payroll. 94% of the received funds were spent. Where wage expenditure performed at 89% and Non wage at 99% to do council business, support monitorin of Government projects and programmes and committee sittings. The Unsepent balance of 6,756,000/= (1%) is meant for fuel committeements for the chairman and DEC being processed for payment.

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

The Unsepent balance is meant for fuel committeements for the chairman and DEC being processed for payment.

(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**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	7	1
No. of LG PAC reports discussed by Council	5	1
No. of land applications (registration, renewal, lease extensions) cleared	40	15
<i>Function Cost (UShs '000)</i>	645,225	117,441
Cost of Workplan (UShs '000):	645,225	117,441

1 out of 4 land board meeting was held as per quarterly plan, 1 Internal Audit report reviewed as scheduled. One PAC report submitted to council as planned and 14 out of 40 land applications cleared. This performance is as planned and is on schedule as statutory requirements.

Vote: 602 Rubirizi District**2015/16 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>	221,203	54,083	24%	55,301	54,083	98%
Conditional Grant to Agric. Ext Salaries	107,611	26,903	25%	26,903	26,903	100%
Conditional transfers to Production and Marketing	35,438	8,859	25%	8,859	8,859	100%
Locally Raised Revenues	1,900	560	29%	475	560	118%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	2,800	508	18%	700	508	73%
District Unconditional Grant - Non Wage	3,200	800	25%	800	800	100%
Transfer of District Unconditional Grant - Wage	65,815	16,454	25%	16,454	16,454	100%
<i>Development Revenues</i>	3,717	661	18%	929	661	71%
LGMSD (Former LGDP)	3,306	661	20%	826	661	80%
Locally Raised Revenues	412	0	0%	103	0	0%
Total Revenues	224,920	54,744	24%	56,230	54,744	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,203	49,267	22%	55,301	49,267	89%
Wage	173,425	43,356	25%	43,356	43,356	100%
Non Wage	47,778	5,910	12%	11,944	5,910	49%
<i>Development Expenditure</i>	3,717	0	0%	929	0	0%
Domestic Development	3,717	0	0%	929	0	0%
Donor Development	0	0		0	0	
Total Expenditure	224,920	49,267	22%	56,230	49,267	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,816	2%			
<i>Development Balances</i>		661	18%			
Domestic Development		661	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,477	2%			

The sector annual plan was 224,920,000/= but cumulatively received 54,744,000/= (24%). This is low because of no receipt of other transfers from central government, sectoral transfers performed poorly at 18% and local revenue performed well at 29% because of extra revenue collected from the banana demonstration at the district headquarters. The quarter plan was 56,230,000/= but the sector received 54,230,000/= (97%). This is because multisectoral transfers performed at 73%, zero receipt of multisectoral transfers to LLGs, local revenue overperformed at 118% because of more collections from the banana demonstration at the district headquarters. The quarterly planned expenditure was 56,230,000/= but actually spent 49,267,000/= (88%) where wage performed well at 100%. Non wage performed poorly at 49% because it includes the funds for the construction of the Mini Laboratory and maintenance of the banana demonstration at the district headquarters which are in progress and payments not yet done. The unspent balance of 5,477,000/= is a commitment to payment of construction of the Mini Laboratory and maintenance of the banana demonstration at the district headquarters.

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

The unspent balance of 5,477,000/= is a commitment to payment of construction of the Mini Laboratory and maintenance of the banana demonstration at the district headquarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1000	329
No. of farmers receiving Agriculture inputs	12450	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	4600	7420
No. of livestock by type undertaken in the slaughter slabs	400	6225
No. of fish ponds stocked	8	4
Quantity of fish harvested	40	432
Number of anti vermin operations executed quarterly	2	1
No. of parishes receiving anti-vermin services	25	12
Function Cost (US\$ '000)	221,789	48,867
Function: 0183 District Commercial Services		
No of cooperative groups supervised	24	5
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	20	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	3,131	400
Cost of Workplan (US\$ '000):	224,920	49,267

The budget for the department on the number of technologies distributed 1000 was planned, and performed well at 329 which is beyond the quarter plan, 12 Parishes received anti vermin services as was not planned because of more attacks of vermin that were reported, 18 vermin operations were executed as not planned because of more vermin attacks reported. Under district Commercial services, only two indicators performed poorly at 0% due to inadequate funds. The sector has made follow up/ visits on BBW Disease resurgence and control. Carried out vaccination of poultry, disease surveillance and advised farmers on management of Tick born Diseases across the district. On livestock vaccination, 14264 animals were vaccinated against the planned 2440 due to the increase in number of farmers engaging in poultry farming. On live stock taken for slaughter, 1464 planned and achieved 25077 because people have developed interest in rearing live stock as the FMD was eradicated in the district. Landing site inspections were carried out. We also carried out supervision, financial & process audits in SACCOs.

Vote: 602 Rubirizi District**2015/16 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>	856,921	238,876	28%	214,230	238,876	112%
Conditional Grant to PHC Salaries	736,502	208,786	28%	184,126	208,786	113%
Conditional Grant to PHC- Non wage	84,298	21,074	25%	21,074	21,074	100%
Conditional Grant to NGO Hospitals	17,932	4,483	25%	4,483	4,483	100%
Locally Raised Revenues	1,900	560	29%	475	560	118%
Multi-Sectoral Transfers to LLGs	13,289	3,222	24%	3,322	3,222	97%
District Unconditional Grant - Non Wage	3,000	750	25%	750	750	100%
<i>Development Revenues</i>	133,462	39,964	30%	33,365	39,964	120%
Conditional Grant to PHC - development	15,870	3,174	20%	3,968	3,174	80%
Donor Funding	110,000	35,436	32%	27,500	35,436	129%
LGMSD (Former LGDP)	6,769	1,354	20%	1,692	1,354	80%
Locally Raised Revenues	823	0	0%	206	0	0%
Total Revenues	990,383	278,840	28%	247,596	278,840	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,921	235,228	27%	214,230	235,228	110%
Wage	736,502	208,786	28%	184,126	208,786	113%
Non Wage	120,419	26,442	22%	30,105	26,442	88%
<i>Development Expenditure</i>	133,462	31,687	24%	33,365	31,687	95%
Domestic Development	23,462	0	0%	5,865	0	0%
Donor Development	110,000	31,687	29%	27,500	31,687	115%
Total Expenditure	990,383	266,915	27%	247,596	266,915	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,648	0%			
<i>Development Balances</i>		8,277	6%			
Domestic Development		4,528	19%			
Donor Development		3,750	3%			
Total Unspent Balance (Provide details as an annex)		11,925	1%			

.The sector approved budget 2015/16FY was 990,383,000/= but cumulatively received 278,840,000/(28%). The overperformance is due to the receipts from donor funding which performed well at 32% than planned. PHC development and LGMSD performed below at 20%. Quarterly, the sector planned for 247,596,000/= but received 278,840,000/= (113%). This overperformance is due to donors meeting their obligations, PHC salaries performed high at 113% because of recruitment of new health workers and local revenue also performed well at 118% due to top up on door to door immunisation campaign. The quarterly planned expenditure was 247,596,000/= but actually spent 263,692,000/(107%). The over expenditure was due payment of new recruited health workers, massive immunisation campaign conducted. The un spent balance of 15,148,000/= is committed for PHC non wage and SIAs due to service providers who have not presented their claims and domestic development is waiting for second release to have a reasonable sum to do some painting of in patient ward and repair at kyabakara.

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

Balances on PHC non wage and SIAs are due to service providers who have not presented their claims. The Domestic Development was waiting for second release to have a reasonable sum to do some painting of in patient ward and repair at Kyabakara.

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	12480	3241
Number of inpatients that visited the NGO Basic health facilities	260	59
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	28
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240	176
Number of trained health workers in health centers	106	117
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	117000	31223
Number of inpatients that visited the Govt. health facilities.	3120	698
No. and proportion of deliveries conducted in the Govt. health facilities	3120	589
%age of approved posts filled with qualified health workers	62	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5779	1647
No of staff houses constructed	4	0
No of staff houses rehabilitated	4	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	990,383	266,915
Cost of Workplan (UShs '000):	990,383	266,915

The quarter 1 release enabled the sector to achieve 1823 children immunised with pentavalent vaccine(76.2%) the under achievement was due to some facilities not having functional fridges and some not receiving PHC funds , 617 deliveries(38.2%) the underperformance is attributed to the fact that most of the facilities are HC IIs, the HC IIS lack adequate equipment hence mothers self refer to the nearby hospitals for delivery service and others are still delivering in the hands of TBAs 34464 OPD utilisation the good performance was due to availability of drugs in the units and good customer care and the improved staffing level, 1062 IPT2 and 810 mothers attending to antenatal care 4th Visit(50.1%) this fair performance is also attributed to improved customer care to the mothers attending antinatal services in the facilities, the sector never received PHC development funds to do the rehabilitation and construction hence attributing to no performance, the sector also achieved 62% posts filled and this was due to some recent central recruitment of 10 staff and 6 staff on SDS contract.

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,053,868	1,066,131	26%	1,013,467	1,066,131	105%
Conditional Grant to Primary Salaries	2,742,589	693,819	25%	685,647	693,819	101%
Conditional Grant to Secondary Salaries	468,779	110,101	23%	117,195	110,101	94%
Conditional Grant to Primary Education	229,106	75,394	33%	57,277	75,394	132%
Conditional Grant to Secondary Education	499,836	166,612	33%	124,959	166,612	133%
Conditional transfers to School Inspection Grant	23,861	5,965	25%	5,965	5,965	100%
Locally Raised Revenues	1,900	560	29%	475	560	118%
Other Transfers from Central Government	4,300	0	0%	1,075	0	0%
Multi-Sectoral Transfers to LLGs	4,532	1,015	22%	1,133	1,015	90%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	72,966	11,164	15%	18,241	11,164	61%
<i>Development Revenues</i>	635,039	124,711	20%	158,760	124,711	79%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Construction of Secondary Schools	404,700	80,940	20%	101,175	80,940	80%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	12,120	2,424	20%	3,030	2,424	80%
Locally Raised Revenues	1,481	0	0%	370	0	0%
Total Revenues	4,688,907	1,190,842	25%	1,172,227	1,190,842	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,053,868	1,060,601	26%	1,013,467	1,060,601	105%
Wage	3,284,334	815,084	25%	821,083	815,084	99%
Non Wage	769,535	245,517	32%	192,384	245,517	128%
<i>Development Expenditure</i>	635,039	100,130	16%	158,760	100,130	63%
Domestic Development	625,039	100,130	16%	156,260	100,130	64%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,688,907	1,160,731	25%	1,172,227	1,160,731	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,530	0%			
<i>Development Balances</i>		24,582	4%			
Domestic Development		24,582	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,111	1%			

The Department had budgeted for 4,688,907,000 but cumulatively received 1,190,692,000 (25%). Receipt on donor funding is at 0% as donors have not yet met their obligations, other transfers also at 0% as PLE exams are scheduled for next quarter, conditional grants to Primary and secondary increased and performed well at 33%. Planned Quarterly expenditure was 158,760,000 but received 79%. Both Primary and Secondary UPE, USE and UPOLET grants increased. Wage receipt performed at 61% due to some staff missing on their monthly salaries. 99% of the received funds were spent where wage performed at 99% and Non Wage at 128%. This increase was due to unplanned for burial expenses from UNEB towards the death of a teacher who died while scouting UNEB. On development 63% was spent on construction of Kirugu Secondary school and payment of retention for previous financial year completed projects. Unspent balance of 29,961,000 was for partly SFG on going projects and Fuel and stationary commitments being processed.

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

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 6: Education**

Unspent balance of 29,961,000 was for partly SFG on going projects and Fuel and stationary commitments being processed.

(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	518
No. of qualified primary teachers	530	518
No. of pupils enrolled in UPE	28405	28405
No. of student drop-outs	200	50
No. of Students passing in grade one	450	0
No. of pupils sitting PLE	2352	0
No. of classrooms constructed in UPE	2	1
Function Cost (UShs '000)	3,206,565	788,402
Function: 0782 Secondary Education		
No. of students enrolled in USE	4780	4780
No. of teaching and non teaching staff paid	106	106
No. of students passing O level	100	0
No. of students sitting O level	500	0
Function Cost (UShs '000)	1,373,315	357,653
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	350	56
No. of secondary schools inspected in quarter	14	5
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	109,027	14,675
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,688,907	1,160,731

Teachers paid salaries to 518 out of 530 planned. Other teachers are still accessing payroll. Dropout has reduced to 50 out of 200 planned due to massive sensitisation by Education department, PLE and UCE performance on grade one will be reported on in the 3rd quarter, Construction of classrooms 1 out of 2 planned done due to payment of retention on staff house whose funding was removed, 56 schools inspected out of 350 planned. This is slightly low due to change in the mode of inspection to MLA.

Vote: 602 Rubirizi District**2015/16 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>	664,511	163,319	25%	166,128	163,319	98%
Locally Raised Revenues	10,173	391	4%	2,543	391	15%
Other Transfers from Central Government	569,176	141,953	25%	142,294	141,953	100%
Multi-Sectoral Transfers to LLGs	10,596	2,334	22%	2,649	2,334	88%
District Unconditional Grant - Non Wage	26,665	6,666	25%	6,666	6,666	100%
Transfer of District Unconditional Grant - Wage	47,902	11,975	25%	11,975	11,975	100%
<i>Development Revenues</i>	7,592	1,646	22%	1,898	1,646	87%
LGMSD (Former LGDP)	6,769	1,354	20%	1,692	1,354	80%
Locally Raised Revenues	823	292	35%	206	292	142%
Total Revenues	672,103	164,965	25%	168,026	164,965	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,511	84,610	13%	166,128	84,610	51%
Wage	47,902	11,975	25%	11,975	11,975	100%
Non Wage	616,609	72,635	12%	154,152	72,635	47%
<i>Development Expenditure</i>	7,592	0	0%	1,898	0	0%
Domestic Development	7,592	0	0%	1,898	0	0%
Donor Development	0	0		0	0	
Total Expenditure	672,103	84,610	13%	168,026	84,610	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,709	12%			
<i>Development Balances</i>		1,646	22%			
Domestic Development		1,646	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,355	12%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	128	0
Length in Km of District roads periodically maintained	35	4
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	45	45
<i>Function Cost (US\$ '000)</i>	542,061	73,695
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	130,042	10,915
<i>Cost of Workplan (US\$ '000):</i>	672,103	84,610

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

Vote: 602 Rubirizi District**2015/16 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>	61,287	15,352	25%	15,322	15,352	100%
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	836	239	29%	209	239	114%
Transfer of District Unconditional Grant - Wage	17,451	4,363	25%	4,363	4,363	100%
<i>Development Revenues</i>	506,037	101,125	20%	126,509	101,125	80%
Conditional transfer for Rural Water	502,320	100,464	20%	125,580	100,464	80%
LGMSD (Former LGDP)	3,306	661	20%	826	661	80%
Locally Raised Revenues	412	0	0%	103	0	0%
Total Revenues	567,324	116,477	21%	141,831	116,477	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,287	10,005	16%	15,322	10,005	65%
Wage	17,451	4,363	25%	4,363	4,363	100%
Non Wage	43,836	5,642	13%	10,959	5,642	51%
<i>Development Expenditure</i>	506,037	49,921	10%	126,509	49,921	39%
Domestic Development	506,037	49,921	10%	126,509	49,921	39%
Donor Development	0	0		0	0	
Total Expenditure	567,324	59,925	11%	141,831	59,925	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,347	9%			
<i>Development Balances</i>		51,204	10%			
Domestic Development		51,204	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,552	10%			

The approved sector budget 2015/16 FY was 567,324,000/= but cumulatively received 116,477,000/= (21%). This is low due to under receipt of rural water funds which performed at 20% and LGMSD also performed poorly at 20%. The quarter plan was 141,831,000/= but received 116,477,000/=(82%). This is because local revenue performed low at 0%, LGMSD and rural water transfers all performed at 80%. The planned expenditure for the quarter was 141,831,000/= but the department actually spent 59,925,000/=(42%). This was low due to low expenditure on development which is meant for hardware projects which are under construction and wage performed well at 100%. The unspent balance of domestic development 51,204,000= (10%) is meant for hardware projects which are under construction and recurrent unspent balance of 5,108,000= (8%) is meant for transfer to Bunyaruguru GFS.

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

Unspent balance of domestic development 51,204,000= (10%) is meant for hardware projects which are under construction and recurrent unspent balance of 5,108,000= (8%) is meant for transfer to Bunyaruguru GFS.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 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	80	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	4	2
No. of water points rehabilitated	12	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	162	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	547,324	59,925
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	1
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	20,000	0
Cost of Workplan (US\$ '000):	567,324	59,925

The budget on the number of water points tested for quality, 80 planned and 60 achieved and the number of district water supply and coordination meetings, 1 achieved as planned. 2 water points were tested for water quality and 19 water pump mechanics were all achieved as planned. The number of supervisory visits (20) during and after construction were achieved as planned. 1 District Coordination meeting held. 10 planning and advocacy meetings held. 4 consultations with the centre. Purchase of fuel for the district water office. Verification of 45 water points to be protected, 1 intersubcounty, water quality testing, 1 set of data update conducted, Payment of retention for Munyonyi GFS (Phase 1).

Vote: 602 Rubirizi District**2015/16 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>	87,796	17,074	19%	21,949	17,074	78%
Conditional Grant to District Natural Res. - Wetlands (5,184	1,296	25%	1,296	1,296	100%
Locally Raised Revenues	1,600	490	31%	400	490	123%
Multi-Sectoral Transfers to LLGs	3,309	827	25%	827	827	100%
District Unconditional Grant - Non Wage	3,300	825	25%	825	825	100%
Transfer of District Unconditional Grant - Wage	74,403	13,635	18%	18,601	13,635	73%
<i>Development Revenues</i>	88,581	104,665	118%	22,145	104,665	473%
Donor Funding		1,827		0	1,827	
LGMSD (Former LGDP)	1,417	283	20%	354	283	80%
Locally Raised Revenues	165	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	87,000	102,555	118%	21,750	102,555	472%
Total Revenues	176,377	121,738	69%	44,094	121,738	276%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,796	14,857	17%	21,949	14,857	68%
Wage	74,403	13,635	18%	18,601	13,635	73%
Non Wage	13,393	1,222	9%	3,348	1,222	36%
<i>Development Expenditure</i>	88,581	156	0%	22,145	156	1%
Domestic Development	1,581	156	10%	395	156	39%
Donor Development	87,000	0	0%	21,750	0	0%
Total Expenditure	176,377	15,013	9%	44,094	15,013	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,216	3%			
<i>Development Balances</i>		104,509	118%			
Domestic Development		127	8%			
Donor Development		104,381	120%			
Total Unspent Balance (Provide details as an annex)		106,725	61%			

The annual plan for the sector 2015/16FY was 176,377,000/= but cumulatively received 121,738,000/=(69%). This is due to over receipt of multi sectoral transfers to LLGs that performed at 118% and unconditional grant wage performed low at 18% which attracts payment of a recruited natural resource officer. The quarter plan was 44,094,000/= but the sector received 121,738,000/= (276%). The high performance was due to the over receipt of UWA funds that were rolled over from the last financial year to this quarter hence aking it perform well at 472% than planned. Wage performed at 73 %because one staff was not yet recruited. Local revenue performed high at 123%. The planned expenditure was 44,094,000/= but actually spent 15,013,000/= (34%) where wage performed at 73%, non wage at 36% which is low because surveying of government land was not complete awaiting to be done by next quarter. The unspent balance of 106,725,000/= is due to UWA funds to LLGs rolled over from last financial year to first quarter this financial year.It is in the process of being disbursed.

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

There are funds [2.950,000] for paying the surveyor who surveyed Katerera and Magambo headquarter's lands that is not complete by end of first quarter, UWA funds to LLGs rolled over from last financial year to first 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**2015/16 Quarter 1****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	8	0
No. of community members trained (Men and Women) in forestry management	25	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	2	2
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	15	0
No. of monitoring and compliance surveys undertaken	6	0
Function Cost (UShs '000)	176,377	15,013
Cost of Workplan (UShs '000):	176,377	15,013

The planned budget for the department on the area of tree established was 2 but achieved none by the end of the quarter because no trees from farm income enhancement for forestry conservation was supplied, on the number of people to participate in tree planting days 8 planned, none achieved because it was planned to be done in 2nd and 3rd quarters and on community members 25 were planned for to be trained and zero was achieved but will be done in the 2nd and 3rd quarters. 2 Monitoring and compliance surveys planned but not achieved to be done next quarter. Stakeholder training in ENR monitoring and monitoring compliance checks will be done in second and fourth quarters respectively.

Vote: 602 Rubirizi District**2015/16 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>	196,051	48,117	25%	49,013	48,117	98%
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	2,091	14%	3,751	2,091	56%
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	935	24%	975	935	96%
Other Transfers from Central Government	3,500	3,101	89%	875	3,101	354%
Multi-Sectoral Transfers to LLGs	4,851	1,100	23%	1,213	1,100	91%
District Unconditional Grant - Non Wage	1,500	375	25%	375	375	100%
Transfer of District Unconditional Grant - Wage	132,301	31,766	24%	33,075	31,766	96%
<i>Development Revenues</i>	51,167	6,233	12%	12,792	6,233	49%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	31,167	6,233	20%	7,792	6,233	80%
Total Revenues	247,218	54,350	22%	61,805	54,350	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,051	38,256	20%	49,013	38,256	78%
Wage	132,301	31,766	24%	33,075	31,766	96%
Non Wage	63,751	6,490	10%	15,938	6,490	41%
<i>Development Expenditure</i>	51,167	1,199	2%	12,792	1,199	9%
Domestic Development	31,167	1,199	4%	7,792	1,199	15%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	247,218	39,454	16%	61,804	39,454	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,861	5%			
<i>Development Balances</i>		5,035	10%			
Domestic Development		5,035	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,896	6%			

The sector approved budget for 2015/16FY was 247,218,000/= but cumulatively received 54,350,000/= (22). This was low because of under receipt of Donor funds(0%) because Donors had not met their obligations. Other transfers from central Government performed at 354% because of the receipt of YLP funds more than planned. The quarter plan was 61,805,000/= but received 54,350,000/= (88%). This is because central transfers performed well due to the receipt of YLP funds than the planned. The planned quarterly expenditure was 61,804,000/= was actually spent 38,354,000/= (62%). This is due to poor performance on non wage because Community groups delayed to submit in their project proposals but the payment to these groups is already underway and expenditure on development CDD was also low because funds to support PWDs on referral cases could not be spent. The unspent balance of 15,997,000/= is committed for funds to support PWDs on referral cases could not be spent as there was no person to be referred this quarter.

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

Community groups delayed to submit in their project proposals but the payment to these groups is already underway. Funds to support PWDs on referral cases could not be spent as there was no person to be referred this quarter.

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3	0
No. of Active Community Development Workers	2	14
No. FAL Learners Trained	4	1
No. of children cases (Juveniles) handled and settled	0	12
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	4	1
Function Cost (US\$ '000)	247,218	39,454
Cost of Workplan (US\$ '000):	247,218	39,454

The Department on the number of children settled planned 3 but achieved none because no children cases were reported, on the number of active community development workers, planned 2 and achieved more than planned (14). On FAL learners; it was to be carried quarterly (1) and in this quarter it was carried out where 3,163 learners have been trained. Twelve children cases were handled more than the planned (0) because more cases were referred to the office. Three Youth councils supported were planned but 0 was achieved because there were no Youth councils in place. On PWDS assisted we achieved none because there was no case of assistance reported. One women council meeting was held at the district

Vote: 602 Rubirizi District**2015/16 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>	84,286	15,911	19%	21,071	15,911	76%
Conditional Grant to PAF monitoring	13,038	3,259	25%	3,259	3,259	100%
Locally Raised Revenues	4,300	3,111	72%	1,075	3,111	289%
Multi-Sectoral Transfers to LLGs	9,193	2,298	25%	2,298	2,298	100%
District Unconditional Grant - Non Wage	7,500	1,875	25%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	50,255	5,368	11%	12,564	5,368	43%
<i>Development Revenues</i>	164,427	32,606	20%	41,107	32,606	79%
Donor Funding	30,000	3,766	13%	7,500	3,766	50%
LGMSD (Former LGDP)	6,139	1,228	20%	1,535	1,228	80%
Locally Raised Revenues	726	2,100	289%	182	2,100	1157%
Multi-Sectoral Transfers to LLGs	127,561	25,512	20%	31,890	25,512	80%
Total Revenues	248,712	48,517	20%	62,178	48,517	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,286	15,034	18%	21,071	15,034	71%
Wage	50,255	5,368	11%	12,564	5,368	43%
Non Wage	34,031	9,666	28%	8,508	9,666	114%
<i>Development Expenditure</i>	164,427	30,854	19%	41,107	30,854	75%
Domestic Development	134,427	27,088	20%	33,607	27,088	81%
Donor Development	30,000	3,766	13%	7,500	3,766	50%
Total Expenditure	248,712	45,888	18%	62,178	45,888	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		877	1%			
<i>Development Balances</i>		1,752	1%			
Domestic Development		1,752	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,629	1%			

The Department annually budgeted for 248,712,000/=, cumulatively received 48,517,000/= (20%), This is lower due to wage at 11% as a result failure to attract a district Planner. Locally raised revenue performed higher at 72% due to internal Assessment conducted in all LLGs requiring all the annual budget at once than planned quarterly. The plan for the quarter was 62,178,000/= but received 78%. Wage performed low at 43% due to failure to attract a district Planner as earlier planned. Donor funding also performed at 50% due to delays from partners to meet their obligations. Locally raised revenue performed above at 289% due to internal Assessment conducted in all LLGs requiring all the annual budget at once than planned quarterly. The planned quarterly expenditure was 62,178,000/= but actually spent 74%. Non wage performed well at 114% due to internal Assessment conducted in all LLGs requiring all the annual budget at once than planned quarterly. Wage performed low at 43% due to understaffing, Donor development performed at 50% due to delays from partners to meet their obligations. The unspent balance is 1% on Development LGMSD for retooling of a recorder under procurement at solicitation of a bidder level. The non wage is committed fuel consumed while conducting Internal Assessment exercise

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

The unspent balance 1% on Development LGMSD is for retooling of a recorder under procurement at solicitation of a bidder level. The non wage is committed fuel consumed while conducting Internal Assessment exercise

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	248,712	45,888
Cost of Workplan (UShs '000):	248,712	45,888

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. 3 out of 12 TPC meetings were held for the months of July, August and September.

Vote: 602 Rubirizi District**2015/16 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>	37,130	4,655	13%	9,282	4,655	50%
Conditional Grant to PAF monitoring	1,629	407	25%	407	407	100%
Locally Raised Revenues	1,000	350	35%	250	350	140%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	25,849	2,398	9%	6,462	2,398	37%
Total Revenues	37,130	4,655	13%	9,282	4,655	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,130	4,511	12%	9,282	4,511	49%
Wage	25,849	2,398	9%	6,462	2,398	37%
Non Wage	11,281	2,113	19%	2,820	2,113	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,130	4,511	12%	9,282	4,511	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		145	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145	0%			

The approved sector budget 2015/16 FY was 37,130,000/= but cummulative received 4,655,000/(13%). This was low because no multisetoral transfers to LLGs were realised,wage underperformed at 9% but more local revenue was realised(35%) than planned.The quarter plan was 9,282,000/= but received 4,655,000/(50%).This is because wage performed poorly at 37% because of understaffing,also no multisectoral transfers to LLGs were realised .The planned expenditure was 9,282,000/= but the sector actually spent 4,511,000/(49%). This is low because wage underperformed at 37% because of the sector being understaffed. The unspent balance of 145,000/= is committed for payment of office stationery

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

The unspent balance of 145,000/= is committed for payment of office stationery

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	136	30
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/09/2015
<i>Function Cost (UShs '000)</i>	37,130	4,511
Cost of Workplan (UShs '000):	37,130	4,511

The Audit reports produced were 30 against the planned 136. This is lower than the quarter plan because of inadequate funds to audit all the schools,health centres.Quarterly audit reports were submitted as planned to the

Vote: 602 Rubirizi District

2015/16 Quarter 1

Workplan 11: Internal Audit

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

Vote: 602 Rubirizi District

2015/16 Quarter 1

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	5 Cordination meetings with central government ministries & agencies made.	7 Cordination meetings with central government ministries & agencies made and Coordination reports on file .
	Governments programmes and projects supervised	Supervision reports made and on file
	Staff Salaries paid monthly ,airtime and transport refund to staff paid	Staff Salaries paid monthly for three months
	Newspapers, books, periodicals procured for the o	
<i>General Staff Salaries</i>		75,301
<i>Allowances</i>		396
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		367
<i>Travel inland</i>		7,319
<i>Wage Rec't:</i>	108,160	75,301
<i>Non Wage Rec't:</i>	8,708	8,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	300	
Total	117,169	83,408

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff monthly Payment of transport refund to the HRO	payroll for all district staff managed Staff payslips availed to all staff for all the three months
<i>Allowances</i>		722
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Bank Charges and other Bank related costs</i>		250
<i>Travel inland</i>		4,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,827	6,882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,827	6,882

Output: Capacity Building for HLG

Vote: 602 Rubirizi District**2015/16 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			
No. (and type) of capacity building sessions undertaken	30 (15 technical staff trained in preparation of OBT reports and accountability 12 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 1 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 2 staff and political leaders at HLG and LLGs supported to undertake short courses)	40 (40 technical staff trained in HIV mainstreaming, a training report prepared and in place.)	
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan prepared and implemented by the HRM office)	
Non Standard Outputs:	N/A	N/A	
<i>Staff Training</i>			1,920
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	3,384		1,920
<i>Donor Dev't:</i>			
Total	3,384		1,920
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	5 (5%of LG established posts filled)	5 (5%of LG established posts filled where the DNRO has been recruited)	
Non Standard Outputs:	supervision of sub county programmes and projects implemented JARDAactivities implemented Board of survey done at the closure of the financial year	1 supervision report on sub county programmes and projects implemented made. Board of survey done at the closure of the financial year	
<i>Travel inland</i>			1,381
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	625		1,381
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	625		1,381
Output: Public Information Dissemination			
Non Standard Outputs:	NIL	To be done in the next quarter	
<i>Hire of Venue (chairs, projector, etc)</i>			125
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,500		125
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,500		125

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the three months
<i>Guard and Security services</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	200

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	505

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

Date for submitting the Annual Performance Report	30/9/2015 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2015 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)
Non Standard Outputs:	Internet subscription and periodic airtime procured. Counterfoil (1.75 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured, Toner for photocopier worth 0.75 million procured, 3 coordination visits made to C	Internet subscription and periodic airtime procured. Counterfoil (1.75 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured, Toner for photocopier worth 0.75 million procured, 3 coordination visits made to C
<i>General Staff Salaries</i>		36,748
<i>Allowances</i>		1,429
<i>Fuel, Lubricants and Oils</i>		300

Vote: 602 Rubirizi District**2015/16 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>		4,070
<i>Books, Periodicals & Newspapers</i>		130
<i>Computer supplies and Information Technology (IT)</i>		516
<i>Printing, Stationery, Photocopying and Binding</i>		623
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>	36,748	36,748
<i>Non Wage Rec't:</i>	7,356	7,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,105	43,876

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (GX 12 million to be collected from Market fees(1 million),Park fees(0.5 million),Registration (0.5 million),Fish landing fees (1.5 million),Application fees (1.5million),.Other fees 5million.40 million other LLGs revenue collected.)	53102303 (53,102,303 collected from other sources of revenue)
Value of Hotel Tax Collected	2 (Shs.5 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris District Local revenue worth (16)35% million= collected.)	730450 (730,450 hotel tax collected in the district Kichwamba Sub county)
Value of LG service tax collection	2 (UGX 5 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kiruru,Katerera,Kyabakara and Katanda subcounties and district staff.)	9595000 (9,595,000 local service tax collected)
Non Standard Outputs:	n/a	n/a
<i>Taxes on (Professional) Services</i>		1,146
<i>Travel inland</i>		1,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	2,984

Output: LG Expenditure mangement Services

Non Standard Outputs:	ooks of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo.Bank charges on finance and planning sector met.
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Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	90

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara and MoLG(Kampala)) by 30/9/2015 and other relevant office)	30/8/2015 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara and MoLG(Kampala)) by 30/8/2015 and other relevant office)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared by 20th day of following quarter/month	Quarterly and monthly Financial statements prepared
<i>Travel inland</i>		956
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	451	956

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

Non Standard Outputs:	1 council meetings held,3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	2 council meetings held minutes on file,3 DEC meetings held at district level,ULGA subscription made
<i>Allowances</i>		14,138
<i>Telecommunications</i>		600
<i>Travel inland</i>		852
<i>Pension for General Civil Service</i>		2,934
<i>Pension for Teachers</i>		14,268
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Bank Charges and other Bank related costs</i>		263
<i>General Staff Salaries</i>		44,765

Vote: 602 Rubirizi District**2015/16 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>Subscriptions</i>		500
<i>Books, Periodicals & Newspapers</i>		60
<i>Welfare and Entertainment</i>		1,067
<i>Wage Rec't:</i>	49,207	44,765
<i>Non Wage Rec't:</i>	33,785	35,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	450	
Total	83,442	79,778

Output: LG procurement management services

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	6 meetings for evaluation held and minutes on file, award held and Tenders awarded and one quarterly procurement report done and submitted.
<i>Travel inland</i>		500
<i>Allowances</i>		801
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	1,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	1,301

Output: LG staff recruitment services

Non Standard Outputs:	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 1 reports produced, Office equipments purchased, 3 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, 2 new staff recruited.
<i>Computer supplies and Information Technology (IT)</i>		350
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,844
<i>Books, Periodicals & Newspapers</i>		200
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		1,334
<i>Wage Rec't:</i>	6,084	4,500

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,988	3,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,072	8,488

Output: LG Land management services

No. of Land board meetings	1 (1land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)	1 (1land board meeting held at the district head quarters 1 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	15 (15 land applications cleared at district Headquarters.)
Non Standard Outputs:		To be done in the next quarter
<i>Allowances</i>		1,030
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		50
<i>Travel inland</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,975

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (1 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 1 Internal audit reports reviewed at the district headquarters.)	1 (1 Internal audit reports reviewed at the district headquarters.)
No. of LG PAC reports discussed by Council	1 (IPAC reports submitted to council for discussion at the district headquarters.)	1 (IPAC reports submitted to council for discussion at the district headquarters.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,383
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		160
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

<i>Non Wage Rec't:</i>	3,751	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,754

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC members and reports on file
<i>Allowances</i>		1,755
<i>Travel inland</i>		9,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,505	11,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,505	11,505

Output: Standing Committees Services

Non Standard Outputs:	1 meeting held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 meeting held to discuss departmental reports
<i>Allowances</i>		2,400
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,360	3,360

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

Vote: 602 Rubirizi District**2015/16 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:	Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	- Submitted 4th quarter report to MAAIF-Entebbe . - Submitted the coffee show report to Café Africa Offices- Kampala - Carried out the handover exercise for the newly recruited staff in the respective Subcounties.
<i>General Staff Salaries</i>		43,356
<i>Allowances</i>		270
<i>Travel inland</i>		852
<i>Wage Rec't:</i>	43,356	43,356
<i>Non Wage Rec't:</i>	936	1,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,293	44,478

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;	Agroinput supplies distributed & utilised; 17,310kgs of maize, 15,890kgs of beans in Ryeru, Kichwamba, Kirugu, Rutoto, Kyabakara, Katanda, Magambo, Katerera & Katerera & Rubirizi T/Councils; -Banana demonstration plot at district headquarters maintained
<i>Travel inland</i>		822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,829	822
<i>Domestic Dev't:</i>	929	
<i>Donor Dev't:</i>		
Total	2,758	822

Output: Livestock Health and Marketing

No. of livestock vaccinated	1150 (1150 livestock and birds vaccinated across the whole district.)	7420 (There are 7365 birds that have been vaccinated against NCD, IBF and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/Cs)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned for)
No. of livestock by type undertaken in the slaughter slabs	100 (Inspection of animals destined for slaughter in the whole district.)	6225 (1916 cows, Shoats= 2943, Pigs= 1366 were inspected and slaughtered)
Non Standard Outputs:	Quality of Veterinary advisory services assured across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterin	160 farmers were advised on management of poultry, pigs, goats and cattle diseases. 2. The assistant Veterinary officer in Rubirizi T/C was trained on management of Rabies in Cattle, Goats and pigs and also on collection of Samples for Rabies detection i

Vote: 602 Rubirizi District**2015/16 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>		2,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,462	2,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,462	2,419

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0	0 (Not planned for)
Quantity of fish harvested	1 (Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	432 (432 tons of fish were collected from landing sites of Kazinga, Kishenyi, Katunguru, Kashaka, Kyamwiga & Nyamusingiri)
No. of fish ponds stocked	0 (N/A)	4 (- 4 ponds were stocked with 4988 African catfish fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). 2,000kgs of fish feed were also provided with the fish. -Fish ponds stocked in Katerera and Bunyaruguru Counties - 15 Farmers were trained on pond management and feeding during the fish distribution exercise.
Non Standard Outputs:	1 Offshore patrol conducted on Lake Edward & George - 4 Fish market inspections carried district wide	- One off shore patrol was conducted on L. George and impounded 800 undersized nets.

<i>Travel inland</i>		748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837	748

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba, Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	12 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba, Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)
Number of anti vermin operations executed quarterly	0 0	1 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in 12 Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Buzenga, Kyambura, kataara, bururuma, kyamwiga, butoha, rumuri .)
Non Standard Outputs:		N/A

Vote: 602 Rubirizi District**2015/16 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>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	399
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	398	399

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

No. of cooperatives assisted in registration	1 (1 cooperative assisted in registration)	2 (2 Cooperative societies registered; - Rubirizi Taxi Lorry conductors(RUTALOD)and Rubirizi District Teachers SACCO)
No. of cooperative groups mobilised for registration	1 (1 cooperative group mobilised for registration)	2 (2 Cooperative societies mobilised for registration; - Rubirizi Taxi Lorry conductors(RUTALOD)and Rubirizi District Teachers SACCO)
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited district wide)	5 (5 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Katerera Peoples', Ndagara and Nkugute were audited)
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	5 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Katerera Peoples', Ndagara and Nkugute were audited
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658	400

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

Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and reports were prepared
<i>General Staff Salaries</i>		208,786

Vote: 602 Rubirizi District**2015/16 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		
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		281
Printing, Stationery, Photocopying and Binding		234
Travel inland		1,580
Wage Rec't:	184,126	208,786
Non Wage Rec't:	5,440	2,275
Domestic Dev't:	3,968	
Donor Dev't:		
Total	193,533	211,062
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	310 (310 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	176 (176 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)
Number of outpatients that visited the NGO Basic health facilities	3120 (3120 Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	3241 (3241 Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)
Number of inpatients that visited the NGO Basic health facilities	65 (65 Rutoto SDA, Rugazi Mission Health Centre II)	59 (59Rutoto SDA, Rugazi Mission Health Centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	37 (37 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)	28 (28 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)
Non Standard Outputs:		NA
Conditional transfers for PHC- Non wage		4,483
Wage Rec't:		0
Non Wage Rec't:	4,483	4,483
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,483	4,483
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	26 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	117 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Number of inpatients that visited the Govt. health facilities.	780 (780 Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	698 (698 Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)

Vote: 602 Rubirizi District**2015/16 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		
No. of trained health related training sessions held.	1 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	1 (Rollout of HPV vaccine in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Number of outpatients that visited the Govt. health facilities.	29250 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	31223 (0.3 OPD Pa carpita in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
%age of approved posts filled with qualified health workers	62 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	59 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)
No. of children immunized with Pentavalent vaccine	1444 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1647 (1647 Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)
No. and proportion of deliveries conducted in the Govt. health facilities	780 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	589 (589 Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)
Non Standard Outputs:		NA
<i>Conditional transfers for PHC- Non wage</i>		16,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,860	16,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,860	16,461

Vote: 602 Rubirizi District**2015/16 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		
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	98% measles coverage reached in SIAs
<i>Monitoring, Supervision & Appraisal of capital works</i>		31,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	27,500	31,687
Total	27,500	31,687

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

No. of 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)	518 (518 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries. A total of 56 schools and 530 teachers posted)
No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	518 (518 qualified teachers in 51 primary schools and 5 cope schools)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not yet funded
<i>General Staff Salaries</i>		693,819
<i>Wage Rec't:</i>	685,647	693,819
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	688,147	693,819

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

No. of pupils sitting PLE	0	0 (Not yet done)
No. of Students passing in grade one	0	0 (Not yet done)
No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils to be enrolled in UPE schools in the district)

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	50 (The number of drop outs is expected to reduce to atleast 50)	50 (The number of drop outs has reduced to 50)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		75,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,277	75,394
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	57,277	75,394
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	1 (1 classroom block of permanent materials with a store and office being built at kijogombo p/s in Kirugu in Katerera county)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:		Contracts have been awarded and works on construction of 5 stance lined VIP in Kacu P/S, Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C,
<i>Non Residential buildings (Depreciation)</i>		19,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	19,190
<i>Donor Dev't:</i>		0
Total	51,684	19,190
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (to be done in the next quarter)
No. of students passing O level	0	0 (in the next quarter)
No. of teaching and non teaching staff paid	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st. Micheal H/s. Ndekye Ss s and Kirugu sss)	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st. Micheal H/s. Ndekye Ss s and Kirugu sss)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		110,101
<i>Wage Rec't:</i>	117,195	110,101
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	117,195	110,101

Vote: 602 Rubirizi District**2015/16 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		
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		166,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,959	166,612
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,959	166,612
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	secondary school construction in Kirugu SS	the tender has been awarded and works to commence
<i>Non Residential buildings (Depreciation)</i>		80,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,175	80,940
<i>Donor Dev't:</i>		0
Total	101,175	80,940
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Coordination reports prepared and on file
<i>General Staff Salaries</i>		11,164
<i>Travel inland</i>		1,651
<i>Wage Rec't:</i>	18,241	11,164
<i>Non Wage Rec't:</i>	3,050	1,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,291	12,815
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 602 Rubirizi District**2015/16 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 inspection reports provided to Council	1 (1 report per quarter.)	1 (1 report provided to council)
No. of primary schools inspected in quarter	50 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	56 (56 Government and private primary schools inspected in the district)
No. of tertiary institutions inspected in quarter	1 (1 private Tertiary institution inspected in the district)	2 (2 private Tertiary institutions inspected in the district(SPICE and Bunyaruguru Vocational))
No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in the quarter)	5 (5 secondary schools inspected in the quarter and inspection reports are on board.)
Non Standard Outputs:	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended.	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended. Reports prepared and on file
<i>Travel inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,965	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,965	1,860

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities
<i>General Staff Salaries</i>		11,975
<i>Allowances</i>		270
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Electricity</i>		161
<i>Travel inland</i>		3,285
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 602 Rubirizi District**2015/16 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

Maintenance – Other		900
Wage Rec't:	11,975	11,975
Non Wage Rec't:	9,209	7,291
Domestic Dev't:	206	
Donor Dev't:		
Total	21,391	19,267

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

No. of bridges maintained	0	0 (construction of mpanga bridge in katanda subcounty is on going, works not yet complete)
Length in Km of District roads periodically maintained	0	4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)
Length in Km of District roads routinely maintained	36 (Routine maintenance of roads using road gangs, grading and shaping of rwemondo-rwemitagu-birehe 13 km using force account, kagorogoro-kentongo road 7km using force account, grading and shaping Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, rutoto- ndangaro road 9km ,rugyenda -kkitoma road construction of mpanga box culvert ist phase, mechanical imprest and office operations)	0 (Recruitment of road gangs completed. Works to commence next quarter)
Non Standard Outputs:		N/A
LG Conditional grants		46,077
Wage Rec't:		0
Non Wage Rec't:	101,651	46,077
Domestic Dev't:		0
Donor Dev't:		0
Total	101,651	46,077

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	11 (11 kms of Community roads rehabilitated under CAIP-3 programme)	45 (45 kms of Community roads rehabilitated under CAIP-3 programme in Kichwamba, katerera and katanda subcounties)
Non Standard Outputs:		N/A
Roads and bridges (Depreciation)		8,351
Wage Rec't:		0
Non Wage Rec't:	9,825	8,351
Domestic Dev't:		0
Donor Dev't:		0

Vote: 602 Rubirizi District

2015/16 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

Total	9,825	8,351
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Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
Maintenance – Machinery, Equipment & Furniture		10,915
Wage Rec't:		
Non Wage Rec't:	30,818	10,915
Domestic Dev't:		
Donor Dev't:		
Total	30,818	10,915

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO staff DWO motor cycles Maintained at district Stationery purchased for DWO Internet subscription paid for DWO Fuel and Lubricants purchased	Salaries paid for DWO staff for 3 months Stationery purchased for DWO Fuel and Lubricants purchased for DWO.
General Staff Salaries		4,363
Printing, Stationery, Photocopying and Binding		494
Travel inland		3,000
Wage Rec't:	4,363	4,363
Non Wage Rec't:	209	
Domestic Dev't:	3,870	3,494
Donor Dev't:		
Total	8,442	7,856

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (20 supervision visits for projects under defects liability period)	20 (20 supervision visits for projects under defects liability period)
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Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	65 (Water quality testing on 65 old sources)	60 (Water quality testing on 60 old sources conducted)
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 on 30/09/2015)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	2 (Bunyaruguru and Katunguru water scheme sources tested for quality.)	2 (Bunyaruguru and Katunguru water scheme sources tested for quality.)
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district. 50 water sources verified in the district. 3 consultations with the centre 1 Inter subcounty meetings held.	10 Planning and advocacy meetings held at 9 subcounties and 1 at the district. 45 water sources verified in the district. 4 consultations with the centre 1 Inter subcounty meetings held.
	Data collected from all water points and analysed in entire dis	1 set of data collected from all water points and anal
<i>Allowances</i>		4,485
<i>Advertising and Public Relations</i>		85
<i>Welfare and Entertainment</i>		1,343
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		24,656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,628	31,019
<i>Donor Dev't:</i>		
Total	14,628	31,019

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

No. of water points rehabilitated	0 (Planned for 3rd quarter.)	0 (Planned for 3rd quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSS, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on 9 GFSS, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)
% 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 public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		560
<i>Hire of Venue (chairs, projector, etc)</i>		900

Vote: 602 Rubirizi District**2015/16 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>Welfare and Entertainment</i>		949
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		1,796
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	4,365
<i>Donor Dev't:</i>		
Total	7,433	4,365
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (0)
No. of water user committees formed.	0 (0)	0 (Planned for 2nd qtr)
No. Of Water User Committee members trained	0 (0)	0 (Planned for 2nd quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Commissioning of Water sources after completion	1 Launc for Munyonyi GFS (phase 2)
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,804	700
<i>Donor Dev't:</i>		
Total	2,804	700
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties. 2 Launches of the campaign at village level Selection and Orientation of Subcounty Sanitation Committees.	Created rapport with village leaders in Kicwamba and Ryeru Sub-counties. 2 Launches of the campaign at village level in Kicwamba and Ryeru Sub-counties.
<i>Allowances</i>		1,120

Vote: 602 Rubirizi District**2015/16 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>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Travel inland</i>		3,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,642

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

Non Standard Outputs:	Payment of retention of the completed works for last FY, 2014-15	Paid retention for Construction of Munyonyi GFS (Phase 1) for 2014/15 FY.
<i>Other Fixed Assets (Depreciation)</i>		10,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,005	10,343
<i>Donor Dev't:</i>		0
Total	8,005	10,343

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

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sector staff paid salaries for three months, sector activities coordinated and supervised and sector reports prepared and produced..
	procurement of a computer for the DNRO's office Sector staff paid salaries/renumerated. Office equipment operations maintained	
<i>General Staff Salaries</i>		13,635
<i>Wage Rec't:</i>	18,601	13,635
<i>Non Wage Rec't:</i>	33	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,633	13,635

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Ntunga wetland in Kikumbo parish Kirugu subcounty, Nyakinyanja wetland in Nyakinyanja, Ryeru subcounty)	2 (2 watershed management committees formulated in Ntunga and Nyakinyanja)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	322	1,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	322	1,222

Output: Infrastructure Planning

Non Standard Outputs:	2 inspections conducted to regulate developments(Nyakinyanja Trading centre, Kisenyi T/C, Kyambura	2 inspections conducted in Nyakinyanja and Kisenyi trading centres
<i>Allowances</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169	156
<i>Domestic Dev't:</i>		156
<i>Donor Dev't:</i>		
Total	169	156

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

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries.
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.
	Coordination of sector activities made and staff supervised.	
<i>General Staff Salaries</i>		31,766
<i>Bank Charges and other Bank related costs</i>		179
<i>Wage Rec't:</i>	33,075	31,766
<i>Non Wage Rec't:</i>	195	179

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****33,270****31,944****Output: Social Rehabilitation Services**

Non Standard Outputs:

Number of Special Needs Education schools visited.

Children followed up in special needs schools

Number of PWDs assessed and given assistive appliances.

Number of people assisted and referred for treatment.

Travel inland

1,353

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

3,230

1,353

*Domestic Dev't:**Donor Dev't:*

5,000

Total**8,230****1,353****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

0

14 (All staff have been working hard fulfilling their duties in all LLGs except the one on sick leave.)

Non Standard Outputs:

Stationery procurement under process.

Printing, Stationery, Photocopying and Binding

490

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

581

490

*Domestic Dev't:**Donor Dev't:***Total****581****490****Output: Adult Learning**

No. FAL Learners Trained

1 (Conducting FAL review meetings in all sub counties and Town councils. Training FAL instructors.

1 (3,163 FAL learners have been trained district wide this quarter. Thirty FAL instructors were trained and empowered with skills to handle adult learning.)

Non Standard Outputs:

Paying FAL instructors their insentives.)

Submission of quarterly reports to the ministry.

The first quarter report has been submitted.

Workshops and Seminars

2,292

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

2,352

2,292

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,352	2,292
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (1 PWD council meeting was held at the district level)
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	PWD projects have not yet been supported as no new proposals have been forwarded for funding..
<i>Travel inland</i>		456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,909	456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,909	456

Output: Representation on Women's Councils

No. of women councils supported	1 (One women council held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	1 (One women council held at the district and one district women executive also held at district.)
Non Standard Outputs:	Number of women projects supported.	No funds were provided to fund women projects yet.
<i>Allowances</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,711	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,711	621

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

Non Standard Outputs:	4 community groups support with CDD funds.	4 community groups support with CDD funds.
<i>Transfers to other govt. units</i>		1,199
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,792	1,199
<i>Donor Dev't:</i>	0	0

Vote: 602 Rubirizi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	7,792	1,199
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Additional information required by the sector on quarterly Performance

The 12 cases brought at the district were handled and fully settled.

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

Non Standard Outputs:	Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activit	All planning coordination reports prepared and on file. Mothly TPC meetings conducted and minutes on file
<i>General Staff Salaries</i>		5,368
<i>Travel inland</i>		240
<i>Wage Rec't:</i>	12,564	5,368
<i>Non Wage Rec't:</i>	325	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,889	5,608

Output: District Planning

No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)
No of Minutes of TPC meetings	3 (3 TPC meetings held in the Quarter)	3 (3 TPC meetings held in the Quarter for July, August and September 2015)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	4th Quarter Progress report prepared and submitted to line ministries
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	1,850

Vote: 602 Rubirizi District**2015/16 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		
Output: Demographic data collection		
Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	Supported data entry of birth records for Kichwamba, Magambo and Katunguru Sub counties. Birth certificates prepared and distributed
<i>Travel inland</i>		3,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	3,766
Total	7,500	3,766
Output: Operational Planning		
Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Internal Assessment exercise conducted in all 11 LLGs and a report on file
<i>Travel inland</i>		2,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,234
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel
<i>Travel inland</i>		4,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,259	3,044
<i>Domestic Dev't:</i>	512	1,576
<i>Donor Dev't:</i>		
Total	3,771	4,620

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2015/16 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*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	payment of salaries, one internal audit plan prepared and reports produced.	payment of staff salaries for three months, purchase of stationery, 1 internal audit plans prepared at the district and reports produced.
<i>General Staff Salaries</i>		2,398
<i>Wage Rec't:</i>	6,462	2,398
<i>Non Wage Rec't:</i>	100	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,562	2,398

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	0	30/09/2015 (reports submitted to relevant authorities of Auditor General's office, ministry of Local Government and the chairperson LCV)
No. of Internal Department Audits	42 (7 departments, 9 sub counties, 12 schools, 2 workshops attended, one investigation carried out, purchase of tonner)	30 (30 audit reports were produced on auditing 11 Departments, verification of stock cards on drugs at katunguru H/C111, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and witnessing handover of sub accountants and head teachers transfers.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,057	2,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,057	2,113

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,335,805	1,298,045
<i>Non Wage Rec't:</i>	458,268	458,268
<i>Domestic Dev't:</i>	154,901	154,901
<i>Donor Dev't:</i>		
Total	1,946,667	1,946,667

Vote: 602 Rubirizi District**2015/16 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. Governments programmes and projects supervised. Staff Salaries,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.	7 Cordination meetings with central government ministries & agencies made and Coordination reports on file . Supervision reports made and on file Staff Salaries paid monthly for three months	0	Need for means of transport to intensify monitoring and supervision in the district
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Expenditure

211101 General Staff Salaries	432,641	75,301	17.4%
211103 Allowances	1,080	396	36.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	25	2.5%
222001 Telecommunications	1,320	367	27.8%
227001 Travel inland	29,489	7,319	24.8%
<i>Wage Rec't:</i>	432,641	<i>Wage Rec't:</i> 75,301	<i>Wage Rec't:</i> 17.4%
<i>Non Wage Rec't:</i>	34,833	<i>Non Wage Rec't:</i> 8,107	<i>Non Wage Rec't:</i> 23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,200	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	468,674	Total 83,408	Total 17.8%

Output: Human Resource Management

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

211103 Allowances	1,080	722	66.8%
221011 Printing, Stationery, Photocopying and Binding	4,808	1,030	21.4%
221014 Bank Charges and other Bank related costs	500	250	50.0%
227001 Travel inland	16,500	4,880	29.6%

Vote: 602 Rubirizi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,308	<i>Non Wage Rec't:</i>	6,882	<i>Non Wage Rec't:</i>	29.5%
<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	23,308	Total	6,882	Total	29.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan prepared and implemented by the HRM office)	#Error	inadquate funding to support more staff in terms of orientation and refresher training	
No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	40 (40 technical staff trained in HIV mainstreaming, a training report prepared and in place.)	18.35		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221003 Staff Training	13,537	1,920	14.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,537	<i>Domestic Dev't:</i>	1,920	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,537	Total	1,920	Total	14.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (40% of LG established posts filled)	5 (5% of LG established posts filled where the DNRO has been recruited)	12.50	Need for more wage to allow recruitment of key positions
Non Standard Outputs:	supervision of sub county programmes and projects implemented JARdactivities implemented Board of survey done at the closure of the financial year	1 supervision report on sub county programmes and projects implemented made. 1 Board of survey done at the closure of the financial year		
<i>Expenditure</i>				
227001 Travel inland	2,500	1,381	55.2%	

Vote: 602 Rubirizi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,381	<i>Non Wage Rec't:</i>	55.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,381	Total	55.2%

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, Labour Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	To be done in the next quarter	0	Inadquate funding to celebrate all national days
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	6,000	125	2.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	125	Total	2.1%

Output: Local Policing

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

223004 Guard and Security services	2,400	200	8.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	8.3%
<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	2,400	Total	200	Total	8.3%

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary	0	lack of office space to manage proper record keeping
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	505	50.5%
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Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	505	Non Wage Rec't:	50.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	505	Total	50.5%

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	30/9/2015 (nnual performance report submitted in OBT format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.)	30/8/2015 (Annual performance report submitted in OBT format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.)	#Error	Inadquate resources to coordinate all financial functions
Non Standard Outputs:	Internet subscription and periodic airtime procured.Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured ,Tonner for photocopier worth 3 million procured,12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.	Internet subscription and periodic airtime procured.Counterfoil (1.75 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured ,Tonner for photocopier worth 0.75 million procured,3 coordination visits made to C		

Expenditure

Vote: 602 Rubirizi District**2015/16 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

211101 General Staff Salaries	146,993	36,748	25.0%	
211103 Allowances	3,780	1,429	37.8%	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
227001 Travel inland	9,667	4,070	42.1%	
221007 Books, Periodicals & Newspapers	500	130	26.0%	
221008 Computer supplies and Information Technology (IT)	4,250	516	12.1%	
221011 Printing, Stationery, Photocopying and Binding	7,000	623	8.9%	
222001 Telecommunications	972	60	6.2%	
	Wage Rec't: 146,993	Wage Rec't: 36,748	Wage Rec't: 25.0%	
	Non Wage Rec't: 29,426	Non Wage Rec't: 7,128	Non Wage Rec't: 24.2%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 176,418	Total 43,876	Total 24.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25572000 (shs 25.57 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	9595000 (9,595,000 local service tax collected)	37.52	Need for means of transport to enhance Local revenue collection
Value of Other Local Revenue Collections	225000000 (GX 47 million to be collected from Market fees(6 million), Park fees(2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles(7million). Other fees 19 million. 162 million LLGs revenue collected.)	53102303 (53,102,303 collected from other sources of revenue)	23.60	
Value of Hotel Tax Collected	20000000 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris District Local revenue worth 70 million= collected.)	730450 (730,450 hotel tax collected in the district Kichwamba Sub county)	3.65	

Vote: 602 Rubirizi District**2015/16 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: 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.)

n/a

Expenditure

225003 Taxes on (Professional) Services	1,601	1,146	71.6%
227001 Travel inland	4,000	1,838	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	2,984	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	2,984	48.1%

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.

0

Need for more funds to intensify monitoring and supervision

Expenditure

221014 Bank Charges and other Bank related costs	1,100	90	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,232	90	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,232	90	4.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2015 and other relevant offices.)

30/8/2015 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/8/2015 and other relevant office)

#Error

Need for training to all sub counties on completion of final accounts

Non Standard Outputs: Quarterly and monthly Financial statements prepared.

Quarterly and monthly Financial statements prepared

Expenditure

Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,500	956	63.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,802	956	53.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,802	956	53.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	2 council meetings held minutes on file, 3 DEC meetings held at district level, ULGA subscription made	0	One special council held due to pay tribute to the fallen councillor
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Expenditure

211103 Allowances	114,483	14,138	12.3%
222001 Telecommunications	4,320	600	13.9%
227001 Travel inland	3,839	852	22.2%
212102 Pension for General Civil Service	117,187	2,934	2.5%
212103 Pension for Teachers	30,481	14,268	46.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	330	13.2%
221014 Bank Charges and other Bank related costs	1,050	263	25.0%
211101 General Staff Salaries	196,828	44,765	22.7%
221017 Subscriptions	3,000	500	16.7%
221007 Books, Periodicals & Newspapers	966	60	6.2%
221009 Welfare and Entertainment	5,468	1,067	19.5%

Vote: 602 Rubirizi District**2015/16 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>	196,828	<i>Wage Rec't:</i>	44,765	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	282,808	<i>Non Wage Rec't:</i>	35,013	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	481,436	Total	79,778	Total	16.6%

Output: LG procurement management services

0 Done as on schedule

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	6 meetings for evaluation held and minutes on file, award held and Tenders awarded and one quarterly procurement report done and submitted.
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Expenditure

227001 Travel inland	2,111	500	23.7%
211103 Allowances	4,100	801	19.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,012	1,301	10.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,012	1,301	10.8%

Output: LG staff recruitment services

0 Recruitment is still on going

Non Standard Outputs:	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 12 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, 2 new staff recruited.
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Expenditure

221008 Computer supplies and Information Technology (IT)	350	350	100.0%
211101 General Staff Salaries	24,336	4,500	18.5%
211103 Allowances	5,500	1,844	33.5%
221007 Books, Periodicals & Newspapers	480	200	41.7%
221009 Welfare and Entertainment	800	240	30.0%
221011 Printing, Stationery, Photocopying and Binding	100	20	20.0%
227001 Travel inland	4,590	1,334	29.1%

Vote: 602 Rubirizi District**2015/16 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>	24,336	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	15,951	<i>Non Wage Rec't:</i>	3,988	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,287	Total	8,488	Total	21.1%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	1 (1 land board meeting held at the district head quarters 1 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	25.00	Inadquate resources to mobilise and conduct refresher training for area land
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	15 (15 land applications cleared at district Headquarters.)	37.50	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	To be done in the next quarter		

Expenditure

211103 Allowances	4,600	1,030	22.4%
221009 Welfare and Entertainment	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,200	665	30.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	1,975
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,903	Total	1,975
			Total
			25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	1 (1 PAC reports submitted to council for discussion at the district headquarters.)	20.00	Inadquate funding to review all PAC issues
No. of Auditor Generals queries reviewed per LG	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	1 (1 Internal audit reports reviewed at the district headquarters.)	14.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	10,183	2,383	23.4%
221008 Computer supplies and Information Technology (IT)	350	350	100.0%

Vote: 602 Rubirizi District**2015/16 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	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	211	26.4%	
222001 Telecommunications	501	160	31.9%	
227001 Travel inland	1,870	450	24.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 15,005	Total 3,754	Total 25.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC members and reports on file	0	Need for transport means to effectively monitor all programmes and projects
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Expenditure

211103 Allowances	5,820	1,755	30.2%	
227001 Travel inland	40,200	9,750	24.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 46,020	Total 11,505	Total 25.0%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 meeting held to discuss departmental reports	0	Done as scheduled
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Expenditure

211103 Allowances	9,600	2,400	25.0%	
227001 Travel inland	3,840	960	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 13,440	Total 3,360	Total 25.0%	

Vote: 602 Rubirizi District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	- Submitted 4th quarter report to MAAIF-Entebbe . - Submitted the coffee show report to Café Africa Offices-Kampala - Carried out the handover exercise for the newly recruited staff in the respective Subcounties.	0	Funds were released in time.
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Expenditure

211101 General Staff Salaries	173,425	43,356	25.0%
211103 Allowances	500	270	54.0%
227001 Travel inland	2,592	852	32.9%
Wage Rec't:	173,425	43,356	Wage Rec't: 25.0%
Non Wage Rec't:	3,745	1,122	Non Wage Rec't: 30.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	177,170	44,478	Total 25.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Funds were released in time.
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Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Banana production in the district increased; -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; -Agroinput supplies procured, distributed & utilised; Rice development activities supported; -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported; Consultations made and Reports to line ministries submitted.	Agroinput supplies distributed & utilised; 17,310kgs of maize, 15,890kgs of beans in Ryeru, Kichwamba, Kirugu, Rutoto, Kyabakara, Katanda, Magambo, Katerera & Katerera & Rubirizi T/Councils; -Banana demonstration plot at district headquarters maintained
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Expenditure

227001 Travel inland	6,765	822	12.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,315	822	11.2%
<i>Domestic Dev't:</i>	3,717	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,033	822	7.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (Inspection of animals destined for slaughter in the whole district.)	6225 (1916 cows, Shoats= 2943, Pigs= 1366 were inspected and slaughtered)	1556.25	Underfunding of the sub sector. The reason for over performance especially in case of vaccinations is because farmers buy their own vaccines and I assist them for vaccinations only.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	4600 (livestock and birds vaccinated across the whole district.)	7420 (There are 7365 birds that have been vaccinated against NCD, IB and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/Cs)	161.30	

Vote: 602 Rubirizi District**2015/16 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:	1. Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterinary Laws. 6. Serveillance of Animals Diseases.	160 farmers were advised on management of poultry, pigs, goats and cattle diseases. 2. The assistant Veterinary officer in Rubirizi T/C was trained on management of Rabies in Cattle, Goats and pigs and also on collection of Samples for Rabies detection i
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Expenditure

227001 Travel inland	8,261	2,419	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,846	2,419	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,846	2,419	9.4%

Output: Fisheries regulation

Quantity of fish harvested	40 (- Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	432 (432 tons of fish were collected from landing sites of Kazinga, Kishenyi, Katunguru, Kashaka, Kyamwiga & Nyamusingiri)	1080.00	Inadequate funding hinders effectiveness and efficiency in service delivery.
No. of fish ponds stocked	8 (- Fish ponds stoked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Kichwamba and Katunguru Su sub-counties)	4 (- 4 ponds were stocked with 4988 African catfish fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). 2,000kgs of fish feed were also provided with the fish. -Fish ponds stoked in Katerera and Bunyaruguru Counties - 15 Farmers were trained on pond management and feeding during the fish distribution exercise.)	50.00	
No. of fish ponds constructed and maintained	0 (- Not planned)	0 (Not planned for)	0	
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	- One off shore patrol was conducted on L. George and impounded 800 undersized nets.		

Expenditure

Vote: 602 Rubirizi District**2015/16 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

227001 Travel inland	3,349	748	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,349	748	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,349	748	22.3%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	12 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	48.00	Lack of ammunitions and the fire arm hinders the Vermin Guards in their effective duty execution. Also there ios inadequate funding for the sub sector.
Number of anti vermin operations executed quarterly	2 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	1 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in 12 Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Buzenga, Kyambura, kataara, bururuma, kyamwiga, butoha, rumuri .)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,291	399	30.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,591	399	25.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,591	399	25.1%	

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

No. of cooperatives assisted in registration	4 (district wide)	2 (2 Cooperative societies registered; - Rubirizi Taxi Lorry conductors(RUTALOD)and Rubirizi District Teachers SACCO)	50.00	The activities were funded in time
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Vote: 602 Rubirizi District**2015/16 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 cooperative groups mobilised for registration	4 (district wide)	2 (2 Cooperative societies mobilised for registration; - Rubirizi Taxi Lorry conductors(RUTALOD)and Rubirizi District Teachers SACCO)	50.00	
No of cooperative groups supervised	24 (Trade activities & Cooperative Societies inspected & audited district wide)	5 (5 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Katerera Peoples', Ndangara and Nkugute were audited)	20.83	
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	5 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Katerera Peoples', Ndangara and Nkugute were audited		
<i>Expenditure</i>				
227001 Travel inland	2,581	400	15.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,631	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 15.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,631	Total 400	Total 15.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and reports were prepared	0	Inadquate funding Lack of transport means for DHO's office
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Expenditure

Vote: 602 Rubirizi District**2015/16 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

211101 General Staff Salaries	736,502	208,786	28.3%	
221008 Computer supplies and Information Technology (IT)	1,500	180	12.0%	
221009 Welfare and Entertainment	2,724	281	10.3%	
221011 Printing, Stationery, Photocopying and Binding	1,280	234	18.3%	
227001 Travel inland	31,870	1,580	5.0%	
	<i>Wage Rec't:</i> 736,502	<i>Wage Rec't:</i> 208,786	<i>Wage Rec't:</i> 28.3%	
	<i>Non Wage Rec't:</i> 30,160	<i>Non Wage Rec't:</i> 2,275	<i>Non Wage Rec't:</i> 7.5%	
	<i>Domestic Dev't:</i> 15,870	<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 782,533	Total 211,062	Total 27.0%	

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

Number of inpatients that visited the NGO Basic health facilities	260 (Rutoto SDA, Rugazi Mission Health Centre II)	59 (59Rutoto SDA, Rugazi Mission Health Centre II)	22.69	inadquate staffing hence not providing services required
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)	176 (176 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)	14.19	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Rutoto SDA, Rugazi Mission Health Centre II)	28 (28 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)	18.67	
Number of outpatients that visited the NGO Basic health facilities	12480 (Rutoto SDA HC II is expected to see 3,480 patients in her OPD, St Charles Health Centre II is expected to see 4000 patients in her OPD, and Rugazi Mission Health Centre II is expected to see 5,000 people in her OPD)	3241 (3241 Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	25.97	
Non Standard Outputs:		NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	17,932	4,483	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> 17,932	<i>Non Wage Rec't:</i> 4,483	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	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	62 (Rugazu HC IV, Kicwamba HC III, Katunguru HC III, Katerera HC)	59 (Rugazu HC IV, Kicwamba HC III, Katunguru HC III)	95.16	Some facilities did not receive PHC funds
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Vote: 602 Rubirizi District**2015/16 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

	III, Rutoto, Rugazi mission, Kyabakara, Kyenzaza, Ndangaro and Butoha shall all share the 62 health workers that shall be recruited)	Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)		
Number of trained health workers in health centers	106 (106 health workers shall trained having been selected from health facilities of Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	117 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	110.38	
No. of trained health related training sessions held.	4 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	1 (Rollout of HPV vaccine in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	25.00	
Number of outpatients that visited the Govt. health facilities.	117000 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II - The above facilities shall each contribute to the output according to their catchment populations.)	31223 (0.3 OPD Pa carpita in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	26.69	
No. and proportion of deliveries conducted in the Govt. health facilities	3120 (Rugazi HC IV is expected to deliver 1,500 mothers in their maternity while Kichwamba HC III is to deliver 500 mothers and Katerera HC III shall deliver 800, Rutoto - 64 Rugazi mission 70 Kyabakara 48 Kyenzaza 40 Ndangaro 48 Butoha 50)	589 (589 Rugazi HC IV Kichwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	18.88	

Vote: 602 Rubirizi District**2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (991 villages shall have their VHTs trained to make them functional and existing functional VHT teams shall get refresher trainings to maintain a degree of functionality.)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	100.00	
No. of children immunized with Pentavalent vaccine	5779 (Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II, Rumuri HC II shall each contribute to the output according to their catchment population of the under one children)	1647 (1647 Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	28.50	
Number of inpatients that visited the Govt. health facilities.	3120 (Rugazi HC IV shall be responsible to admit at least 2,500 patients, Kicwamba HC III shall admit 250 Katunguru HC III shall admit 150 and Katerera HC III shall admit 220 patients.)	698 (698 Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	22.37	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	59,038	16,461	27.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 59,038	<i>Non Wage Rec't:</i> 16,461	<i>Non Wage Rec't:</i> 27.9%	
	<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 59,038	Total 16,461	Total 27.9%	

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

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	98% measles coverage reached in SIAs	0	inadquate transport means in conducting outreaches
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	110,000	31,687	28.8%	

Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	110,000	<i>Donor Dev't:</i>	31,687	<i>Donor Dev't:</i>	28.8%
Total	110,000	Total	31,687	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	518 (518 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries. A total of 56 schools and 530 teachers posted)	97.74	Delays by UNICEF in funding the project. The ceiling was not upgraded yet we were instructed to recruit deputy head teachers affecting staff ceiling
No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	518 (518 qualified teachers in 51 primary schools and 5 cope schools)	97.74	
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not yet funded		

Expenditure

211101 General Staff Salaries	2,742,589	693,819	25.3%
<i>Wage Rec't:</i>	2,742,589	<i>Wage Rec't:</i> 693,819	<i>Wage Rec't:</i> 25.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,752,589	Total 693,819	Total 25.2%

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

No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	0 (Not yet done)	.00	massive sensitisation of parents has reduced school drop outs
No. of Students passing in grade one	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (Not yet done)	.00	

Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	200 (The number of drop outs is expected to reduce to atleast 200)	50 (The number of drop outs has reduced to 50)	25.00	
No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils to be enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263204 Transfers to other govt. units	229,106	75,394	32.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	229,106	<i>Non Wage Rec't:</i> 75,394	<i>Non Wage Rec't:</i> 32.9%	
<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	229,106	Total 75,394	Total 32.9%	

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

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office built at kijogombo p/s in Kirugu in Katerera county. And mugogo in mugogo parish in Ryeru s/c Bunyaruguru County)	1 (1 classroom block of permanent materials with a store and office being built at kijogombo p/s in Kirugu in Katerera county)	50.00	Need for more funding especially on staff house construction
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	construction of 5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kanywero p/s	Contracts have been a warded and works on construction of 5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C,		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	206,737	19,190	9.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	206,737	<i>Domestic Dev't:</i> 19,190	<i>Domestic Dev't:</i> 9.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	206,737	Total 19,190	Total 9.3%	

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

No. of students sitting O level	500 (500 Students in both private and USE secondary schools are expected to sit O level)	0 (to be done in the next quarter)	.00	Understaffing in the schools. Need for upgrading the ceiling
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Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	100 (100 students are planed to get grade one.)	0 (in the next quarter)	.00	
No. of teaching and non teaching staff paid	106 (106teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	106 (106teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	100.00	

Non Standard Outputs: NA N/A

Expenditure

211101 General Staff Salaries	468,779	110,101	23.5%	
Wage Rec't:	468,779	Wage Rec't: 110,101	Wage Rec't: 23.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	468,779	Total 110,101	Total 23.5%	

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

No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	100.00	Need for more teachers to match with this enrolment
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Non Standard Outputs: NA N/A

Expenditure

263319 Conditional transfers for Secondary Schools	499,836	166,612	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	499,836	Non Wage Rec't: 166,612	Non Wage Rec't: 33.3%	
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	499,836	Total 166,612	Total 33.3%	

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

Non Standard Outputs:	secondary school construction in Kirugu SS	the tender has been a warded and works to commence	0	need for more support for more secondary schools
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Expenditure

231001 Non Residential buildings (Depreciation)	404,700	80,940	20.0%	
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Vote: 602 Rubirizi District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	404,700	<i>Domestic Dev't:</i>	80,940	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	404,700	Total	80,940	Total	20.0%

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Coordination reports prepared and on file	0	Resistance to policy by some parents and teachers affecting coordination
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Expenditure

211101 General Staff Salaries	72,966	11,164	15.3%		
227001 Travel inland	8,800	1,651	18.8%		
<i>Wage Rec't:</i>	72,966	<i>Wage Rec't:</i>	11,164	<i>Wage Rec't:</i>	15.3%
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i>	1,651	<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	85,166	Total	12,815	Total	15.0%

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	350 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	56 (56 Government and private primary schools inspected in the district)	16.00	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended. Reports prepared and on file		

Expenditure

227001 Travel inland	23,861	1,860	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,861	1,860	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,861	1,860	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of staff salaries, transport refund , payment of water and electricity bills, fuel, stationary, allowances & insurance, submission of reports and accountabilities	payment of staff salaries, transport refund , payment of water and electricity bills, fuel, stationary, allowances & insurance, submission of reports and accountabilities	0	N/A
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Expenditure

211101 General Staff Salaries	47,902	11,975	25.0%
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Vote: 602 Rubirizi District**2015/16 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
7a. Roads and Engineering				
211103 Allowances	5,657	270	4.8%	
213002 Incapacity, death benefits and funeral expenses	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	525	35.0%	
223005 Electricity	3,600	161	4.5%	
227001 Travel inland	15,819	3,285	20.8%	
227004 Fuel, Lubricants and Oils	7,162	2,000	27.9%	
228004 Maintenance – Other	0	900	N/A	
	<i>Wage Rec't:</i> 47,902	<i>Wage Rec't:</i> 11,975	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 36,838	<i>Non Wage Rec't:</i> 7,291	<i>Non Wage Rec't:</i> 19.8%	
	<i>Domestic Dev't:</i> 823	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 85,562	Total 19,267	Total 22.5%	

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

Length in Km of District roads periodically maintained	35 (Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, , construction of mpanga box culvert ist phase, mechanical imprest)	4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)	11.43	N/A
Length in Km of District roads routinely maintained	128 (Routine mantainance of roads using road gangs, grading and shaping of 35km of district feeder roads; rwemondo-rwemitagu- bururuma-kyeya, birehe 13 km using force account, kentonga-kagorogoro-munyonyi 8km, nyanza ibiri-katerera 14km using force account using force account, spot gravelling 1.4 km on kikondo-nyakiyanja road using force account, construction of mpanga box culvert ist phase, mechanical imprest and office operations)	0 (Recruitment of road gangs completed. Works to commence next quarter)	.00	
No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	0 (construction of mpanga bridge in katanda subcounty is on going, works not yet complete)	.00	
Non Standard Outputs:	na	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	406,603	46,077	11.3%	

Vote: 602 Rubirizi District**2015/16 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>	406,603	<i>Non Wage Rec't:</i>	46,077	<i>Non Wage Rec't:</i>	11.3%
<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	406,603	Total	46,077	Total	11.3%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	N/A	
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme in Kichwamba, katerera and katanda subcounties)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231003 Roads and bridges (Depreciation)	39,300	8,351	21.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,300	<i>Non Wage Rec't:</i>	8,351	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,300	Total	8,351	Total	21.2%

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

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101 LG 0006-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	0	N/A	
<i>Expenditure</i>					
228003 Maintenance – Machinery, Equipment & Furniture	123,273	10,915	8.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	123,273	<i>Non Wage Rec't:</i>	10,915	<i>Non Wage Rec't:</i>	8.9%
<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	123,273	Total	10,915	Total	8.9%

Vote: 602 Rubirizi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 3 months	0	Nil
	Furniture procured for DWO	Stationery purchased for DWO		
	DWO motor cycles Maintained at district hdqtrs.	Fuel and Lubricants purchased for DWO.		
	Stationery purchased for DWO			
	Internet subscription paid for DWO			
	Fuel and Lubricants purchased for DWO.			
	Transport allowance paid for staff.			

Expenditure

211101 General Staff Salaries	17,451	4,363	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49.4%
227001 Travel inland	12,000	3,000	25.0%
<i>Wage Rec't:</i>	17,451	<i>Wage Rec't:</i> 4,363	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	836	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,480	<i>Domestic Dev't:</i> 3,494	<i>Domestic Dev't:</i> 22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,767	Total 7,856	Total 23.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Munyonyi Katunguru, and kabarogi water scheme sources tested for quality.)	2 (Bunyaruguru and Katunguru water scheme sources tested for quality.)	50.00	Most water point sources are not maintained clean
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Vote: 602 Rubirizi District**2015/16 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 supervision visits during and after construction	100 (100 supervision visits during construction of new water points and projects under defects liability period)	20 (20 supervision visits for projects under defects liability period)	20.00	
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 (Water quality testing on 60 old sources conducted)	75.00	
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 held at the district level.)	1 (1 coordination meeting held at the district level on 30/09/2015)	25.00	
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	10 Planning and advocacy meetings held at 9 subcounties and 1 at the district.		
	50 water sources verified in the district.	45 water sources verified in the district.		
	10 consultations with the centre	4 consultations with the centre		
	4 Inter subcounty meetings held.	1 Inter subcounty meetings held.		
	4 sets of Data collected from all water points and analysed in entire district.	1 set of data collected from all water points and anal		

Expenditure

211103 Allowances	10,416	4,485	43.1%
221001 Advertising and Public Relations	160	85	53.1%
221009 Welfare and Entertainment	4,234	1,343	31.7%
221011 Printing, Stationery, Photocopying and Binding	1,675	450	26.9%
227001 Travel inland	42,025	24,656	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,510	31,019	53.0%
Donor Dev't:		0	0.0%
Total	58,510	31,019	53.0%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
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Vote: 602 Rubirizi District**2015/16 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 pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on 9 GFSSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	100.00	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	12 (7 Shallow wells, 5 Protected springs to be rehabilitated in the entire district.)	0 (Planned for 3rd quarter)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	720	560	77.8%	
221005 Hire of Venue (chairs, projector, etc)	900	900	100.0%	
221009 Welfare and Entertainment	949	949	100.0%	
221011 Printing, Stationery, Photocopying and Binding	168	160	95.2%	
227001 Travel inland	1,996	1,796	90.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 29,733	<i>Domestic Dev't:</i> 4,365	<i>Domestic Dev't:</i> 14.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,733	Total 4,365	Total 14.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	0 (Planned for 2nd quarter)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (0)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)	0	

Vote: 602 Rubirizi District

2015/16 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.	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)	0 (Planned for 2nd qtr)	.00	
Non Standard Outputs:	18 WUCs to be trained on O&M. 30 Post-construction support visits conducted to old WUCs Sensitise communities to fulfil critical requirements. Commissioning of Water sources after completion Baseline survey for sanitation (Part of software steps) Training subcounty staff on gender mainstreaming.	1 Launc for Munyonyi GFS (phase 2)		

Expenditure

227001 Travel inland	8,371	700	8.4%
<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> 0.0%
<i>Domestic Dev't:</i>	11,215	700	<i>Domestic Dev't:</i> 6.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,215	700	Total 6.2%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 602 Rubirizi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	4,200	1,120	26.7%
221009 Welfare and Entertainment	2,500	650	26.0%
221011 Printing, Stationery, Photocopying and Binding	620	229	36.9%
227001 Travel inland	15,680	3,643	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,642	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,642	24.5%

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

		0	N/A
Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru	Paid retention for Construction of Munyonyi GFS (Phase 1) for 2014/15 FY.	
	Payment of retention of the completed works for last FY, 2014-15		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	10,343	N/A
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Vote: 602 Rubirizi District**2015/16 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>	32,019	<i>Domestic Dev't:</i>	10,343	<i>Domestic Dev't:</i>	32.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,019	Total	10,343	Total	32.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Sectoral activities coordinated & supervised procurement of a computer for the DNRO's office Sector staff paid salaries/renumerated. Office equipment operations maintained	Sector staff paid salaries for three months, sector activities coordinated and supervised and sector reports prepared and produced..	0	There are no funds to purchase the computer, to be planned next financial year
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Expenditure

<i>211101 General Staff Salaries</i>	74,403		13,635		18.3%
<i>Wage Rec't:</i>	74,403	<i>Wage Rec't:</i>	13,635	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	130	<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	74,533	Total	13,635	Total	18.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Ntungwa wetland in Kikumbo parish Kirugu subcounty, Nyakijanjanja wetland in Nyakijanjanja, Ryeru subcounty)	2 (2 watershed management committees formulated in Ntungwa and Nyakijanjanja)	100.00	Community members are not willing to be on such committees since there is no form of payment attached to this responsibility.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>227001 Travel inland</i>	1,289		1,222		94.8%
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Vote: 602 Rubirizi District**2015/16 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>	1,289	<i>Non Wage Rec't:</i>	1,222	<i>Non Wage Rec't:</i>	94.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,289	Total	1,222	Total	94.8%

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Nyakiyanja Trading centre,Kisenyi T/C,Kyambura and Kichwamba T/C	2 inspections conducted in Nyakiyanja and Kisenyi trading centres	0	Residents do not easily take up the advise and guidelines given by the physical planner.
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Expenditure

211103 Allowances	0	156	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	675	<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>	156	<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	675	Total	156	Total	23.1%

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 Services Department**

Non Standard Outputs:	All staff at district and sub county paid their salaries. Bank charges for the sector financial operations paid. Coorination of sector activities made and staff supervised.	All staff at district and sub county paid their salaries. Bank charges for the sector financial operations paid.	0	Staff was not monitored in sub counties because of lack of funding. The local funds to be used for monotoring staff was not released to the sector.
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Expenditure

211101 General Staff Salaries	132,301	31,766	24.0%
221014 Bank Charges and other Bank related costs	0	179	N/A

Vote: 602 Rubirizi District**2015/16 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>	132,301	<i>Wage Rec't:</i>	31,766	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	179	<i>Non Wage Rec't:</i>	22.9%
<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	133,081	Total	31,944	Total	24.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Visiting Special Needs Education schools..	Children followed up in special needs schools	0	No cases of referral were identified.
	Number of children and PWD parents followed up on disability management.			
	Assisting PWDs and referring them for treatment.			

Expenditure

227001 Travel inland	7,420	1,353	18.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,920	1,353	10.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	20,000	0	0.0%
Total	32,920	1,353	4.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two staff meetings held at district. Staff facilitated to do the community core functions.)	14 (All staff have been working hard fulfilling their duties in all LLGs except the one on sick leave .)	700.00	Funds to hold a staff meeting was not available for we badly needed stationery for the sector and the two could not be achieved in one quarter..
Non Standard Outputs:	Procurement of office stationery.	Stationery procurement under process.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	490	81.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,323	490	21.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,323	490	21.1%

Output: Adult Learning

No. FAL Learners Trained	4 (Conducting FAL review	1 (3,163 FAL learners have been trained district wide this quarter.	25.00	67 FAL instructor remained un trained because of
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Vote: 602 Rubirizi District**2015/16 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

meetings in all sub counties and Town councils.
Training FAL instructors.

Thirty FAL instructors were trained and empowered with skills to handle adult learning.)

insufficient funds in the sector which makes it a problem for untrained instructors to handle FAL learners.

Paying FAL instructors their incentives.)

Non Standard Outputs: Submission of quarterly reports to the ministry.

The first quarter report has been submitted.

Expenditure

221002 Workshops and Seminars	3,500	2,292	65.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,410	2,292	24.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,410	2,292	24.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2 (Two PWD council meetings held.
Mobilisation of PWDs at sub county level to participate in government programmes.

0 (1 PWD council meeting was held at the district level)

.00

PWDs delay to write proposals for funding.

PWD chairperson facilitated to coordinate PWD activities.)

Non Standard Outputs: Supporting PWD projects districtwide
Monitoring PWD projects in communities.

PWD projects have not yet been supported as no new proposals have been forwarded for funding..

Meetings for the Elderly supported

Expenditure

227001 Travel inland	3,635	456	12.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,635	456	2.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,635	456	2.3%

Output: Representation on Women's Councils

No. of women councils supported

4 (Three women councils held at the district and one district women executive also held at district.
District women chairperson

1 (One women council held at the district and one district women executive also held at district.)

25.00

No funds were provided to fund women projects.

Vote: 602 Rubirizi District

2015/16 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

facilitated to carry out her work for mobilisation and coordination of women activities in the district.)

Non Standard Outputs: Number of women projects supported. No funds were provided to fund women projects yet.

Expenditure

211103 Allowances	1,500	621	41.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,846	621	9.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,846	621	9.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 16 community groups support with CDD funds. 4 community groups support with CDD funds. 0 Many groups had applied for funding but due to inadequate funds only four groups were funded.

Expenditure

263204 Transfers to other govt. units	31,167	1,199	3.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	31,167	1,199	3.8%
<i>Donor Dev't:</i>		0	0.0%
Total	31,167	1,199	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Inadquate funding ti facilitate planning coordinate all its activities of planning especially in all LLGs

Vote: 602 Rubirizi District**2015/16 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:	- Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities	All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file
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Expenditure

211101 General Staff Salaries	50,255	5,368	10.7%
227001 Travel inland	998	240	24.0%
Wage Rec't:	50,255	5,368	10.7%
Non Wage Rec't:	1,300	240	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,555	5,608	10.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	3 (3 TPC meetings held in the Quarter for July, August and September 2015)	25.00	Inadquate skills to navigate through the OBT tool by key Sector heads
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	4th Quarter Progress report prepared and submitted to line ministries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	240	12.0%
227001 Travel inland	5,499	1,610	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	1,850	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	1,850	24.7%

Output: Demographic data collection

Vote: 602 Rubirizi District**2015/16 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:	conducting Birth and Death registration in selected sub counties in Katerera County	Supported data entry of birth records for Kichwamba, Magambo and Katunguru Sub counties. Birth certificates prepared and distributed	0	delays in disbursement of funds by the supporting partners
<i>Expenditure</i>				
227001 Travel inland	20,000	3,766	18.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 30,000	<i>Donor Dev't:</i> 3,766	<i>Donor Dev't:</i> 12.6%	
	Total 30,000	Total 3,766	Total 12.6%	

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Internal Assessment exercise conducted in all 11 LLGs and a report on file	0	Software challenges with the Internal Assessment tool
<i>Expenditure</i>				
227001 Travel inland	3,000	2,234	74.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,234	<i>Non Wage Rec't:</i> 74.5%	
	<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 3,000	Total 2,234	Total 74.5%	

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)	All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on file	0	Need for training of Monitoring and evaluation of projects
<i>Expenditure</i>				
227001 Travel inland	12,084	4,620	38.2%	

Vote: 602 Rubirizi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,038	<i>Non Wage Rec't:</i>	3,044	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>	2,046	<i>Domestic Dev't:</i>	1,576	<i>Domestic Dev't:</i>	77.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,084	Total	4,620	Total	30.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment for salaries, purchase of stationery, 4 internal audit plans prepared at the district and reports produced.	payment of staff salaries for three months, purchase of stationery, 1 internal audit plans prepared at the district and reports produced.	0	Inadequate funds to purchase office stationery
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Expenditure

211101 General Staff Salaries	25,849	2,398	9.3%
<i>Wage Rec't:</i>	25,849	<i>Wage Rec't:</i> 2,398	<i>Wage Rec't:</i> 9.3%
<i>Non Wage Rec't:</i>	401	<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	26,250	Total 2,398	Total 9.1%

Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited, 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	30 (30 audit reports were produced on auditing 11 Departments, verification of stock cards on drugs at katunguru H/C111, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and witnessing handover of sub accountants and head teachers transfers.)	22.06	The department is under funded which limits the sector staff from carrying audit activities as required.
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Vote: 602 Rubirizi District

2015/16 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

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	30/09/2015 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government and the chairperson LCV)	#Error
Non Standard Outputs:	monitring of roads .	N/A	

Expenditure

227001 Travel inland	6,476	2,113	32.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,229	<i>Non Wage Rec't:</i> 2,113	<i>Non Wage Rec't:</i> 25.7%
<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	8,229	Total 2,113	Total 25.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,343,219	<i>Wage Rec't:</i> 1,298,045	<i>Wage Rec't:</i> 24.3%
<i>Non Wage Rec't:</i>	2,136,775	<i>Non Wage Rec't:</i> 458,268	<i>Non Wage Rec't:</i> 21.4%
<i>Domestic Dev't:</i>	825,555	<i>Domestic Dev't:</i> 154,901	<i>Domestic Dev't:</i> 18.8%
<i>Donor Dev't:</i>	173,000	<i>Donor Dev't:</i> 35,453	<i>Donor Dev't:</i> 20.5%
Total	8,478,550	Total 1,946,667	Total 23.0%

Vote: 602 Rubirizi District**2015/16 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>		118,455	25,671
Sector: Education				95,938	22,227
LG Function: Pre-Primary and Primary Education				12,632	3,006
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,632	3,006
LCII: KASHAKA				2,815	651
Item: 263204 Transfers to other govt. units					
kashaka p/s		Conditional Grant to Primary Education	N/A	2,815	651
LCII: KATUNGURU				2,707	675
Item: 263204 Transfers to other govt. units					
katunguru p/s		Conditional Grant to Primary Education	N/A	2,707	675
LCII: KAZINGA				4,028	918
Item: 263204 Transfers to other govt. units					
kazinga channel p/s		Conditional Grant to Primary Education	N/A	4,028	918
LCII: KISENYI				3,081	761
Item: 263204 Transfers to other govt. units					
kishenyi p/s		Conditional Grant to Primary Education	N/A	3,081	761
LG Function: Secondary Education				83,306	19,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	19,221
LCII: KATUNGURU				83,306	19,221
Item: 263319 Conditional transfers for Secondary Schools					
Katunguru seed secondary school		Conditional Grant to Secondary Education	N/A	83,306	19,221
Sector: Health				14,060	2,246
LG Function: Primary Healthcare				14,060	2,246
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,060	2,246
LCII: KASHAKA				2,705	429
Item: 263313 Conditional transfers for PHC- Non wage					
Kashaka		Conditional Grant to PHC - development	N/A	2,705	429
			(funds utilised)		
LCII: KATUNGURU				5,944	959
Item: 263313 Conditional transfers for PHC- Non wage					
Katunguru HC III		Conditional Grant to PHC - development	N/A	5,944	959
			(funds utilised)		
LCII: KAZINGA				2,705	429

Vote: 602 Rubirizi District**2015/16 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>		118,455	25,671
Item: 263313 Conditional transfers for PHC- Non wage					
Kazinga HC II		Conditional Grant to PHC - development	N/A	2,705	429
			(funds utilised)		
LCII: KISENYI				2,705	429
Item: 263313 Conditional transfers for PHC- Non wage					
Kisenyi HC II		Conditional Grant to PHC - development	N/A	2,705	429
			(funds utilised)		
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: KATUNGURU				5,000	0
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Fontes Water System	Conditional transfer for Rural Water	N/A	5,000	0
Sector: Social Development				3,458	1,199
LG Function: Community Mobilisation and Empowerment				3,458	1,199
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,199
LCII: KASHAKA				3,458	1,199
Item: 263204 Transfers to other govt. units					
Katunguru	KATUNGURU	Multi-Sectoral Transfers to LLGs	N/A	3,458	1,199

Vote: 602 Rubirizi District**2015/16 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>		151,989	53,274
Sector: Works and Transport				13,100	3,000
LG Function: District, Urban and Community Access Roads				13,100	3,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	3,000
LCII: Not Specified				13,100	3,000
Item: 231003 Roads and bridges (Depreciation)					
CAIP-3 Project(15kms)-supervision monitoring,Community mobilisation component:cross cutting issues,training and capacity building,supervision and monitoring	Kichwamba,Nyakasozi,Magamba,	Other Transfers from Central Government	Works Underway	13,100	3,000
Sector: Education				120,805	37,423
LG Function: Pre-Primary and Primary Education				37,499	6,142
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,053	0
LCII: KYAMBURA				20,053	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kisenyi	Kisenyi P/S	Conditional Grant to SFG	N/A	20,053	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,447	6,142
LCII: KICHWAMBA				4,583	2,290
Item: 263204 Transfers to other govt. units					
kicwamba p/s		Conditional Grant to Primary Education	N/A	4,583	2,290
LCII: KYAMBURA				5,332	1,516
Item: 263204 Transfers to other govt. units					
kyambura p/s		Conditional Grant to Primary Education	N/A	5,332	1,516
LCII: RUMURI				7,532	2,336
Item: 263204 Transfers to other govt. units					
Rumuri Cope School		Conditional Grant to Primary Education	N/A	1,644	666
Rumuli p/s		Conditional Grant to Primary Education	N/A	5,887	1,670
LG Function: Secondary Education				83,306	31,281
<i>Lower Local Services</i>					

Vote: 602 Rubirizi District**2015/16 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>		151,989	53,274
Output: Secondary Capitation(USE)(LLS)				83,306	31,281
LCII: KICHWAMBA				83,306	31,281
Item: 263319 Conditional transfers for Secondary Schools					
Kichwamba High School		Conditional Grant to Secondary Education	N/A	83,306	31,281
Sector: Health				14,626	2,509
LG Function: Primary Healthcare				14,626	2,509
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,121
LCII: KICHWAMBA				5,977	1,121
Item: 263313 Conditional transfers for PHC- Non wage					
St chalse clinic HC II		Conditional Grant to PHC - development	N/A	5,977	1,121
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,648	1,388
LCII: KICHWAMBA				5,944	959
Item: 263313 Conditional transfers for PHC- Non wage					
Kichwamba HC III		Conditional Grant to PHC - development	N/A	5,944	959
			(funds utilised)		
LCII: RUMURI				2,704	429
Item: 263313 Conditional transfers for PHC- Non wage					
Rumuri HC II		Conditional Grant to PHC - development	N/A	2,704	429
			(funds utilised)		
Sector: Water and Environment				0	10,343
LG Function: Rural Water Supply and Sanitation				0	10,343
<i>Capital Purchases</i>					
Output: Other Capital				0	10,343
LCII: KICHWAMBA				0	10,343
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	N/A	0	10,343
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Kichwamba	KICHWAMBA	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		17,844	0
Sector: Education				17,844	0
LG Function: Pre-Primary and Primary Education				17,844	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,844	0
LCII: KIRUGU				17,844	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines inMushangi p/s	Kirugu Moslem P/S	Conditional Grant to SFG	N/A	17,844	0

Vote: 602 Rubirizi District**2015/16 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>		9,566	1,737
Sector: Education				3,403	1,308
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,403</i>	<i>1,308</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,403	1,308
LCII: BUTOHA				3,403	1,308
Item: 263204 Transfers to other govt. units					
Nyangorogoro P/s		Conditional Grant to Primary Education	N/A	3,403	1,308
				2,705	429
Sector: Health				2,705	429
<i>LG Function: Primary Healthcare</i>				<i>2,705</i>	<i>429</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	429
LCII: BUTOHA				2,705	429
Item: 263313 Conditional transfers for PHC- Non wage					
Butoha HC II		Conditional Grant to PHC - development	N/A	2,705	429
				(funds utilised)	
				3,458	0
Sector: Social Development				3,458	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Magambo	MAGAMBO	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		662,354	125,440
Sector: Works and Transport				343,458	24,843
<i>LG Function: District, Urban and Community Access Roads</i>				336,689	24,843
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				336,689	24,843
LCII: NYAKASHARU				336,689	24,843
Item: 263101 LG Conditional grants					
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	0
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	74,586	20,182
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	223,434	4,661
<i>LG Function: District Engineering Services</i>				6,769	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,769	0
LCII: KASHARARA				6,769	0
Item: 312104 Other Structures					
completion of 2 stance latrine at district headquarters	District Headquarters	LGMSD (Former LGDP)	N/A	6,769	0
Sector: Education				182,601	56,779
<i>LG Function: Pre-Primary and Primary Education</i>				15,989	3,896
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,989	3,896
LCII: KASHARARA				5,563	1,239
Item: 263204 Transfers to other govt. units					
Ndekye Boys p/s		Conditional Grant to Primary Education	N/A	5,563	1,239
LCII: NDEKYE				4,637	962
Item: 263204 Transfers to other govt. units					
Rugyenda P/s		Conditional Grant to Primary Education	N/A	4,637	962
LCII: NYAKASHARU				5,789	1,695
Item: 263204 Transfers to other govt. units					
Rugazi Central p/s		Conditional Grant to Primary Education	N/A	5,789	1,695
<i>LG Function: Secondary Education</i>				166,612	52,883
<i>Lower Local Services</i>					

Vote: 602 Rubirizi District**2015/16 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>		662,354	125,440
Output: Secondary Capitation(USE)(LLS)				166,612	52,883
LCII: KASHARARA				83,306	29,888
Item: 263319 Conditional transfers for Secondary Schools					
Ndekye SSS	Ndekye SSS	Conditional Grant to Secondary Education	N/A	83,306	29,888
LCII: NYAKASHARU				83,306	22,995
Item: 263319 Conditional transfers for Secondary Schools					
St.Michael High School	St.Michael High School	Conditional Grant to Secondary Education	N/A	83,306	22,995
Sector: Health				132,837	43,817
LG Function: Primary Healthcare				132,837	43,817
<i>Capital Purchases</i>					
Output: Other Capital				110,000	31,687
LCII: NYAKASHARU				110,000	31,687
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
UNEPI - SIAs	District wide	Donor Funding	Completed	110,000	31,687
conducting door to door immunisation activities					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,121
LCII: KASHARARA				5,977	1,121
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi mission HC II		Conditional Grant to PHC - development	N/A	5,977	1,121
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,860	11,010
LCII: NYAKASHARU				16,860	11,010
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi H/C IV		Conditional Grant to PHC - development	N/A	13,488	11,010
			(funds utilised)		
2,838,587		Conditional Grant to PHC - development	N/A	3,372	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Rubirizi Town Council	RUBIRIZI TC	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		48,143	11,922
Sector: Education				24,402	9,681
LG Function: Pre-Primary and Primary Education				24,402	9,681
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,402	9,681
LCII: KASENYI				4,616	1,744
Item: 263204 Transfers to other govt. units					
Ndangaro P/s		Conditional Grant to Primary Education	N/A	4,616	1,744
LCII: NDANGARO				7,584	2,208
Item: 263204 Transfers to other govt. units					
Rutoto(Busingye memorial) p/s		Conditional Grant to Primary Education	N/A	5,880	1,621
Ndangaro Cope school		Conditional Grant to Primary Education	N/A	1,704	587
LCII: NYABUBARE				6,700	3,559
Item: 263204 Transfers to other govt. units					
Nyabubare Islamic p/s		Conditional Grant to Primary Education	N/A	3,645	1,045
Buhinda p/s		Conditional Grant to Primary Salaries	N/A	3,055	2,513
LCII: RWEMITAGU				5,502	2,170
Item: 263204 Transfers to other govt. units					
Rwemitagu p/s		Conditional Grant to Primary Education	N/A	5,502	2,170
Sector: Health				8,683	2,241
LG Function: Primary Healthcare				8,683	2,241
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,241
LCII: NYABUBARE				5,977	2,241
Item: 263313 Conditional transfers for PHC- Non wage					
Rutoto SDA HC II		Conditional Grant to PHC - development	N/A	5,977	2,241
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	0
LCII: NDANGARO				2,705	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ndangaro HC II		Conditional Grant to PHC - development	N/A	2,705	0
Sector: Water and Environment				11,600	0
LG Function: Rural Water Supply and Sanitation				11,600	0
<i>Capital Purchases</i>					

Vote: 602 Rubirizi District**2015/16 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>		48,143	11,922
Output: Spring protection				5,100	0
LCII: RWEMITAGU				5,100	0
Item: 312104 Other Structures					
1 Large spring protection		Conditional transfer for Rural Water	N/A	5,100	0
Output: Shallow well construction				6,500	0
LCII: NYABUBARE				6,500	0
Item: 312104 Other Structures					
Construction of 1 shallow well		Conditional transfer for Rural Water	N/A	6,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Rutoto	RUTOTO	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		162,590	31,626
Sector: Education				112,385	31,197
LG Function: Pre-Primary and Primary Education				112,385	31,197
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,518	0
LCII: MUBANDA				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Mubanda P/S	Mubanda	LGMSD (Former LGDP)	N/A	3,259	0
LCII: MUGOGO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of MugogoP/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	N/A	3,259	0
Output: Classroom construction and rehabilitation				73,536	19,190
LCII: BUZENGA				73,536	19,190
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block with astore and an office at Buzenga	Buhinda ps	Conditional Grant to SFG	N/A	73,536	19,190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,330	12,007
LCII: BUTOHA				3,357	1,494
Item: 263204 Transfers to other govt. units					
Buzenga p/s		Conditional Grant to Primary Education	N/A	3,357	1,494
			(funds utilised)		
LCII: MUBANDA				4,085	1,222
Item: 263204 Transfers to other govt. units					
Mubanda p/s		Conditional Grant to Primary Education	N/A	4,085	1,222
LCII: MUGOGO				8,072	2,767
Item: 263204 Transfers to other govt. units					
Mushangi P/s		Conditional Grant to Primary Education	N/A	3,967	1,308
Mugogo p/s		Conditional Grant to Primary Education	N/A	4,105	1,460
LCII: MUSHUMBA				4,230	1,653
Item: 263204 Transfers to other govt. units					
Mushumba p/s		Conditional Grant to Primary Education	N/A	4,230	1,653

Vote: 602 Rubirizi District**2015/16 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>		162,590	31,626
LCII: NYAKIYANJA				12,587	4,871
Item: 263204 Transfers to other govt. units					
Nyakiyanja p/s		Conditional Grant to Primary Education	N/A	4,689	891
Butoha p/s		Conditional Grant to Primary Education	N/A	3,357	1,548
			(funds utilised)		
Karagara p/s		Conditional Grant to Primary Education	N/A	4,540	2,432
Sector: Health				2,705	429
LG Function: Primary Healthcare				2,705	429
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	429
LCII: MUSHUMBA				2,705	429
Item: 263313 Conditional transfers for PHC- Non wage					
Mushumba HC II		Conditional Grant to PHC - development	N/A	2,705	429
			(funds utilised)		
Sector: Water and Environment				47,500	0
LG Function: Rural Water Supply and Sanitation				47,500	0
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: BUZENGA				3,000	0
Item: 312104 Other Structures					
1 Small spring protection	viable point	LGMSD (Former LGDP)	N/A	3,000	0
Output: Shallow well construction				6,500	0
LCII: NDANGARO				6,500	0
Item: 312104 Other Structures					
Construction of 1 shallow well	Kabukwiri	Conditional transfer for Rural Water	N/A	6,500	0
Output: Construction of piped water supply system				38,000	0
LCII: MUBANDA				38,000	0
Item: 312104 Other Structures					
Extension of Mushumba water system to Mubanda	Mubanda	Conditional transfer for Rural Water	N/A	38,000	0

Vote: 602 Rubirizi District**2015/16 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>		311,852	14,010
Sector: Works and Transport				13,100	3,000
<i>LG Function: District, Urban and Community Access Roads</i>				13,100	3,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	3,000
LCII: KATANDA				13,100	3,000
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3 Project(15kms)- monitoring,supervision, training and capacity building	Katanda,Ryamatumba,Munyo nyi	Other Transfers from Central Government	Works Underway	13,100	3,000
Sector: Education				33,899	11,010
<i>LG Function: Pre-Primary and Primary Education</i>				33,899	11,010
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,824	0
LCII: KATANDA				3,824	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Nsoko P/S	Nsoko	LGMSD (Former LGDP)	N/A	3,824	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,074	11,010
LCII: KATANDA				11,604	3,582
Item: 263204 Transfers to other govt. units					
Kisharu P/s		Conditional Grant to Primary Education	N/A	3,274	1,484
Kakindo p/s		Conditional Grant to Primary Education	N/A	3,179	974
Katanda p/s		Conditional Grant to Primary Education	N/A	5,151	1,124
LCII: KYANKARANGA				3,692	1,180
Item: 263204 Transfers to other govt. units					
Nsooko p/s		Conditional Grant to Primary Education	N/A	3,692	1,180
LCII: MUGYERA				3,706	1,930
Item: 263204 Transfers to other govt. units					
Kanyanshande p/s		Conditional Grant to Primary Education	N/A	3,706	1,930
LCII: MUNYONYI				11,073	4,317
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2015/16 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>		311,852	14,010
Katsyoha p/s		Conditional Grant to Primary Education	N/A	4,578	1,381
Mikonebiri p/s		Conditional Grant to Primary Education	N/A	3,068	1,109
Munyonyi p/s		Conditional Grant to Primary Education	N/A	3,427	1,827
Sector: Water and Environment				264,853	0
LG Function: Rural Water Supply and Sanitation				264,853	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: KATANDA				5,000	0
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Katanda P.S	Conditional transfer for Rural Water	N/A	5,000	0
LCII: RYAMATUMBA				5,000	0
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Kanyashande	Conditional transfer for Rural Water	N/A	5,000	0
Output: Construction of piped water supply system				254,853	0
LCII: MUNYONYI				254,853	0
Item: 312104 Other Structures					
Construction of Munyonyi GFS (Phase 2)	Munyonyi	Conditional transfer for Rural Water	N/A	254,853	0

Vote: 602 Rubirizi District**2015/16 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>		51,769	5,446
Sector: Works and Transport				13,100	2,351
LG Function: District, Urban and Community Access Roads				13,100	2,351
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	2,351
LCII: NYAMIRIMA				13,100	2,351
Item: 231003 Roads and bridges (Depreciation)					
CAIP-3 project(15 kms)- monitoring,supervision, training and capacity building		Other Transfers from Central Government	Works Underway	13,100	2,351
Sector: Education				11,139	3,095
LG Function: Pre-Primary and Primary Education				11,139	3,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,139	3,095
LCII: MWONGYERA				11,139	3,095
Item: 263204 Transfers to other govt. units					
Mwongyera Cope School		Conditional Grant to Primary Education	N/A	1,749	602
Mwongyera p/s		Conditional Grant to Primary Education	N/A	5,995	1,709
Kagorogoro p/s		Conditional Grant to Primary Education	N/A	3,395	783
Sector: Water and Environment				24,027	0
LG Function: Rural Water Supply and Sanitation				24,027	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: MWONGYERA				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction 2 stance	Mwongyera primary school	Conditional transfer for Rural Water	N/A	13,000	0
VIP latrine in Katerera subcounty					
Output: Spring protection				4,527	0
LCII: NYAMIRIMA				4,527	0
Item: 312104 Other Structures					
1 Small spring protection	viable parish	Conditional transfer for Rural Water	N/A	4,527	0
Output: Shallow well construction				6,500	0
LCII: MWONGYERA				6,500	0
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2015/16 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>		51,769	5,446
Construction of 1 shallow well		Conditional transfer for Rural Water	N/A	6,500	0
Sector: Social Development				3,503	0
LG Function: Community Mobilisation and Empowerment				3,503	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,503	0
LCII: Not Specified				3,503	0
Item: 263204 Transfers to other govt. units					
Katerera	KATERERA	Multi-Sectoral Transfers to LLGs	N/A	3,503	0

Vote: 602 Rubirizi District**2015/16 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>		214,938	63,963
Sector: Works and Transport				69,914	21,234
LG Function: District, Urban and Community Access Roads				69,914	21,234
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,914	21,234
LCII: KATERERA WARD				69,914	21,234
Item: 263101 LG Conditional grants					
Maintainance of katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	N/A	69,914	21,234
Sector: Education				135,623	41,771
LG Function: Pre-Primary and Primary Education				52,317	9,668
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,768	0
LCII: KATERERA WARD				21,768	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in of Kanywero P/s	Kikumbo P/S	Conditional Grant to SFG	N/A	21,768	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,549	9,668
LCII: KACU WARD				5,445	1,425
Item: 263204 Transfers to other govt. units					
Kacu p/s		Conditional Grant to Primary Salaries	N/A	5,445	1,425
LCII: KATERERA WARD				10,507	3,553
Item: 263204 Transfers to other govt. units					
Katarera Town School		Conditional Grant to Primary Education	N/A	4,957	1,491
Kanywero P/s		Conditional Grant to Primary Education	N/A	3,799	1,440
Katerera Cope		Conditional Grant to Primary Education	N/A	1,751	622
LCII: MUYENGA WARD				4,028	1,388
Item: 263204 Transfers to other govt. units					
Kyamwiru P/s		Conditional Grant to Primary Education	N/A	4,028	1,388
LCII: NYAKAGYEZI WARD				10,568	3,301
Item: 263204 Transfers to other govt. units					
Rugando II p/s		Conditional Grant to Primary Education	N/A	5,729	1,616

Vote: 602 Rubirizi District**2015/16 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>		214,938	63,963
Mugyera p/s		Conditional Grant to Primary Education	N/A	4,840	1,685
<i>LG Function: Secondary Education</i>				83,306	32,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	32,103
LCII: KATERERA WARD				83,306	32,103
Item: 263319 Conditional transfers for Secondary Schools					
Katerera Comprehensive ss		Conditional Grant to Secondary Education	N/A	83,306	32,103
Sector: Health				5,944	959
<i>LG Function: Primary Healthcare</i>				5,944	959
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,944	959
LCII: KATERERA WARD				5,944	959
Item: 263313 Conditional transfers for PHC- Non wage					
Katerera H/C III		Conditional Grant to PHC - development	N/A	5,944	959
				(funds utilised)	
Sector: Social Development				3,458	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Katerera Town Council	KATERERA TOWN COUNCIL	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		605,377	119,965
Sector: Education				589,713	119,965
LG Function: Pre-Primary and Primary Education				101,708	7,902
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: KIKUMBO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Kafuro P/S in Kirugu S/C,	Kafuro	LGMSD (Former LGDP)	N/A	3,259	0
Output: Classroom construction and rehabilitation				73,536	0
LCII: KIRUGU				73,536	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block with astore and an office at Kikumbo ps	Kagorogoro ps	Conditional Grant to SFG	N/A	73,536	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,912	7,902
LCII: KIKUMBO				8,098	2,556
Item: 263204 Transfers to other govt. units					
Kikumbo p/s		Conditional Grant to Primary Education	N/A	4,817	1,719
Kijogombe p/s		Conditional Grant to Primary Education	N/A	3,282	837
LCII: KIRUGU				12,841	4,183
Item: 263204 Transfers to other govt. units					
Kirugu Cope School		Conditional Grant to Primary Education	N/A	1,685	582
Kirugu p/s		Conditional Grant to Primary Education	N/A	5,642	1,567
Kirugu Moslem p/s		Conditional Grant to Primary Education	N/A	5,514	2,033
LCII: MIRARIKYE				3,972	1,163
Item: 263204 Transfers to other govt. units					
Kafuro p/s		Conditional Grant to Primary Education	N/A	3,972	1,163
			(funds utilised)		
LG Function: Secondary Education				488,006	112,064
<i>Capital Purchases</i>					
Output: Other Capital				404,700	80,940
LCII: KIRUGU				404,700	80,940

Vote: 602 Rubirizi District**2015/16 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>		605,377	119,965
Item: 231001 Non Residential buildings (Depreciation)					
secondary school construction at Kirugu SS		Construction of Secondary Schools	Works Underway	404,700	80,940
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	31,124
LCII: KIRUGU				83,306	31,124
Item: 263319 Conditional transfers for Secondary Schools					
Kirugu SSS	Kirugu SSS	Conditional Grant to Secondary Education	N/A	83,306	31,124
				2,705	0
Sector: Health					
LG Function: Primary Healthcare				2,705	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	0
LCII: Kyenzaza				2,705	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenzaza HC II		Conditional Grant to PHC - development	N/A	2,705	0
				(no funds)	
Sector: Water and Environment				9,500	0
LG Function: Rural Water Supply and Sanitation				9,500	0
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: KIRUGU				3,000	0
Item: 312104 Other Structures					
1 Small spring protection		Conditional transfer for Rural Water	N/A	3,000	0
Output: Shallow well construction				6,500	0
LCII: KIKUMBO				6,500	0
Item: 312104 Other Structures					
Construction of 1 shallow well	Nyakatunga	Conditional transfer for Rural Water	N/A	6,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Kirugu	KIRUGU	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		51,584	7,681
Sector: Education				26,229	7,681
LG Function: Pre-Primary and Primary Education				26,229	7,681
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,229	7,681
LCII: KAKARI				7,831	3,394
Item: 263204 Transfers to other govt. units					
Makanga P/s		Conditional Grant to Primary Education	N/A	5,117	1,543
Kakari p/s		Conditional Grant to Primary Education	N/A	2,714	1,852
LCII: KYABAKARA				4,637	1,528
Item: 263204 Transfers to other govt. units					
Kyabakara p/s		Conditional Grant to Primary Education	N/A	4,637	1,528
LCII: NGORO				3,621	965
Item: 263204 Transfers to other govt. units					
Ngoro P/s		Conditional Grant to Primary Education	N/A	3,621	965
LCII: NYABUBARE				10,140	1,794
Item: 263204 Transfers to other govt. units					
Nyakarambi p/s		Conditional Grant to Primary Education	N/A	6,667	825
Mugombwa p/s		Conditional Grant to Primary Education	N/A	3,473	969
Sector: Health				10,297	0
LG Function: Primary Healthcare				10,297	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,592	0
LCII: KYABAKARA				7,592	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of outpatient ward ar KyabakaraHC II	Rugazi HC IV	Conditional Grant to PHC - development	N/A	7,592	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	0
LCII: KYABAKARA				2,705	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabakara		Conditional Grant to PHC - development	N/A	2,705	0
			(no funds)		
Sector: Water and Environment				11,600	0

Vote: 602 Rubirizi District**2015/16 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>		51,584	7,681
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				5,100	0
LCII: KAKARI				5,100	0
Item: 312104 Other Structures					
1 Large springs protection	Viable point	Conditional transfer for Rural Water	N/A	5,100	0
Output: Shallow well construction				6,500	0
LCII: KYABAKARA				6,500	0
Item: 312104 Other Structures					
Construction of 1 shallow well		Conditional transfer for Rural Water	N/A	6,500	0
Sector: Social Development				3,458	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
Kyabakara	KYABAKARA	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

Vote: 602 Rubirizi District**2015/16 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>		17,019	0
<i>Sector: Water and Environment</i>				<i>17,019</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,019</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				17,019	0
LCII: Not Specified				17,019	0
Item: 312104 Other Structures					
Payment of retention for FY 2014/15	Entire district for all contractors	Conditional transfer for Rural Water	N/A	17,019	0

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**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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