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**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Rubirizi District**

Date: 07/08/2014

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	258,870	165,541	64%
2a. Discretionary Government Transfers	1,468,271	1,100,640	75%
2b. Conditional Government Transfers	6,457,150	5,051,799	78%
2c. Other Government Transfers	499,412	398,026	80%
3. Local Development Grant	153,365	130,360	85%
4. Donor Funding	139,011	174,261	125%
<b>Total Revenues</b>	<b>8,976,078</b>	<b>7,020,627</b>	<b>78%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	732,003	547,949	541,659	75%	74%	99%
2 Finance	384,322	300,029	299,506	78%	78%	100%
3 Statutory Bodies	457,184	289,878	287,756	63%	63%	99%
4 Production and Marketing	1,119,408	1,056,433	989,650	94%	88%	94%
5 Health	994,627	733,911	716,794	74%	72%	98%
6 Education	3,809,680	2,925,871	2,809,500	77%	74%	96%
7a Roads and Engineering	489,586	344,907	317,147	70%	65%	92%
7b Water	550,034	462,860	415,850	84%	76%	90%
8 Natural Resources	140,803	144,490	139,916	103%	99%	97%
9 Community Based Services	196,852	158,971	135,409	81%	69%	85%
10 Planning	72,758	39,534	37,221	54%	51%	94%
11 Internal Audit	28,821	15,245	14,660	53%	51%	96%
<b>Grand Total</b>	<b>8,976,078</b>	<b>7,020,076</b>	<b>6,705,068</b>	<b>78%</b>	<b>75%</b>	<b>96%</b>
<i>Wage Rec't:</i>	5,030,450	3,606,371	3,596,398	72%	71%	100%
<i>Non Wage Rec't:</i>	2,106,298	1,682,131	1,571,935	80%	75%	93%
<i>Domestic Dev't</i>	1,700,320	1,557,314	1,368,528	92%	80%	88%
<i>Donor Dev't</i>	139,011	174,261	168,208	125%	121%	97%

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

By the end of March 2014, the District had received Ushs. 7,020,627,000 representing 78% Performance against the approved budget of 8,976,078,000. However, Local revenue did not perform well as only 64% outturn was realized and this was largely attributed to failure to tap funds from sale of scrap. 125% donor funds were received; this was because UNICEF honored their pledge, UWA performed over and above their commitment because of more gate fees collected. Other government transfers performed well at 80% and this was because of extra funds for support of Banana Bacterial Wilt (BBW), NAADS funds were all received in this quarter.

In turn 7,020,627,000= was transferred to departments leaving no balance on the General Fund account.

The departments spent 6,705,068,000= leaving an unspent balance of 315,559,000 which are

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**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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mainly for those departments with capital projects that are on-going and cannot be paid unless work is completed, among others they include, construction of piped water supply to Nyamabare, supply of Iron sheets and furniture to primary schools in Katerera and Bunyaruguru counties, construction of animal clinic at district h/qtrs. Community Department performed at 69% because of late submission of proposals to Community department for CDD funds which are still on the account and lack of potential service providers to supply assistive devices to PDWDs.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>258,870</b>	<b>165,541</b>	<b>64%</b>
Landing Site Fees	10,506	13,202	126%
Other licences	4,732	1,479	31%
Other Fees and Charges	27,499	4,256	15%
Miscellaneous	5,610	3,318	59%
Market/Gate Charges	77,136	51,127	66%
Local Service Tax	23,112	28,252	122%
Park Fees	21,100	20,127	95%
Liquor licences	7,090	3,129	44%
Inspection Fees	7,250	1,350	19%
Land Fees	3,940	6,825	173%
Ground rent		515	
Agency Fees(Levy from Forestry)	1,000	3,114	311%
Business licences	14,193	10,261	72%
Application Fees	11,149	6,215	56%
Animal & Crop Husbandry related levies	3,161	1,171	37%
Local Hotel Tax	20,578	4,852	24%
Sale of scrap -govt Properties/assets	4,000	0	0%
Unspent balances – Locally Raised Revenues	4,617	4,617	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	1,731	14%
<b>2a. Discretionary Government Transfers</b>	<b>1,468,271</b>	<b>1,100,640</b>	<b>75%</b>
Transfer of Urban Unconditional Grant - Wage	250,387	116,981	47%
Urban Unconditional Grant - Non Wage	86,046	64,527	75%
District Unconditional Grant - Non Wage	317,584	237,331	75%
Transfer of District Unconditional Grant - Wage	814,253	681,801	84%
<b>2b. Conditional Government Transfers</b>	<b>6,457,150</b>	<b>5,051,799</b>	<b>78%</b>
Conditional transfer for Rural Water	502,320	426,972	85%
Conditional Grant to Women Youth and Disability Grant	8,364	6,273	75%
Conditional Grant to Urban Water	20,000	15,000	75%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Secondary Salaries	545,290	384,554	71%
Conditional Grant to Secondary Education	453,793	453,792	100%
Conditional Grant to Primary Salaries	2,333,983	1,663,001	71%
Conditional Grant to Primary Education	151,125	151,125	100%
Conditional Grant to PHC Salaries	681,087	486,772	71%
Conditional Grant to PHC - development	75,866	64,486	85%
Conditional transfers to DSC Operational Costs	15,951	11,964	75%
Conditional Grant to PAF monitoring	21,105	15,828	75%
Conditional Grant to NGO Hospitals	17,932	13,449	75%
Conditional Grant to Functional Adult Lit	9,170	6,876	75%
Conditional Grant to DSC Chairs' Salaries	23,400	6,500	28%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	75%
Conditional Grant to Community Devt Assistants Non Wage	15,003	11,253	75%
Conditional Grant to Agric. Ext Salaries	29,324	18,298	62%
Conditional Grant for NAADS	736,380	736,380	100%
Conditional Grant to PHC- Non wage	57,513	43,144	75%
Sanitation and Hygiene	23,000	17,250	75%

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	40,534	30,399	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	75,266	57%
Conditional transfers to School Inspection Grant	17,307	12,981	75%
Conditional transfers to Special Grant for PWDs	17,462	13,098	75%
NAADS (Districts) - Wage	221,685	166,264	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,560	17,100	26%
<b>2c. Other Government Transfers</b>	<b>499,412</b>	<b>398,026</b>	<b>80%</b>
Other Transfers from Central Government	8,740	0	0%
BBW fund		50,420	
Unspent balances – UnConditional Grants	2,484	2,484	100%
CAIIP-3	39,300	0	0%
Roads maintenance-URF	357,616	266,983	75%
MoLGSD-Support to Women projects	3,500	3,500	100%
MoES-DEO support(arrears)		1,125	
UNEPI(SIAS)	80,000	59,489	74%
Unspent balances – Conditional Grants	7,771	7,771	100%
GAVI		2,024	
MoES-PLE fund		4,230	
<b>3. Local Development Grant</b>	<b>153,365</b>	<b>130,360</b>	<b>85%</b>
LGMSD (Former LGDP)	153,365	130,360	85%
<b>4. Donor Funding</b>	<b>139,011</b>	<b>174,261</b>	<b>125%</b>
Uganda Aids Commission(UAC)		10,000	
NTD	10,000	9,138	91%
Onchocerciasis-CARTER Centre	15,000	0	0%
UNICEF	12,225	18,225	149%
WWF		3,000	
Unspent balances - donor	36,786	36,786	100%
APOC	5,000	0	0%
UWA	60,000	97,111	162%
<b>Total Revenues</b>	<b>8,976,078</b>	<b>7,020,627</b>	<b>78%</b>

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

The district has cimmulatively received 165,541,000/= against 258,870,000 /= planned (64%). This is below average as a result of; inspection fees which performed at 19% due to fewer people than expected coming up with new structures, Levy from forestry increased performing at 311% due to presence of a forestry officer who has been recruited unlike preveously when the district never had an officer in place. Land fees also performed well at 173% due to increased demand for land titles as a result of presence of a Lands officer now in place who has sensitised communities on the land tittle processes. Sale of scrap performed at 0% because the existing scrap is not yet disposed off. The district is a waiting claerance to dispose off the scrap. Registration of Birth and Death performed below at 14% because this is seasonal especially when students are joining Tertiary/ University institutions. This is expected to increase in 4th quarter.

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

The district has cimmulatively received 1,100,640,000/= against 1,468,271,000 /= planned (75%) Discretionary Government transfers. This performance is normal for 3quarters of year performance, However, Transfers to Urban Unconditional Grant wage performed low at 45%. This is because some urban staff were erroneously categorised as district staff during the process of salary payments. That is why the district wage component is at 84% above the normal one of 75%. The Conditional Government transfers

**Summary: Cummulative Revenue Performance**

received cumulatively are 5,051,799,000/= against planned 6,457,150,000/= (78%). This is because some grants like UPE,USE, NAADS realised 100% receipt.DSC Chair's salaries performed below average at 28% because Chairpersons salary was paid on Un conditional grant wage during 1st and 2nd quarters. Conditional transfers to Councillors allowance and Ex-Gratia for LLGS are below average at 26% because Ex-Gratia for LLGS are not yet received, to be received in 4th quarter. Other Government transfers performed above average at 80% because some grants like Support for women projects received all their grants in 3rd quarter. CAIP 3 performed at 0% since no funds have been received yet for the project.

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

The district has cimmulatively received 174,261,000/= against 139,011,000 /= planned (125%). This increased performance was due to; most donors like the UWA performed at 162% UNICEF performed at 149% above average because the district did not have the actual IPF from UNICEF at a time of budgeting and had based on last financial year planning figure.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	717,614	536,523	75%	179,403	177,948	99%
Conditional Grant to PAF monitoring	6,438	4,827	75%	1,609	1,609	100%
Locally Raised Revenues	6,200	7,313	118%	1,550	1,260	81%
Unspent balances – UnConditional Grants	437	437	100%	109	0	0%
Multi-Sectoral Transfers to LLGs	390,696	209,061	54%	97,674	36,618	37%
District Unconditional Grant - Non Wage	47,333	36,164	76%	11,833	11,833	100%
Transfer of District Unconditional Grant - Wage	266,510	278,721	105%	66,628	126,627	190%
<i>Development Revenues</i>	14,389	11,426	79%	3,597	4,831	134%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	13,189	11,426	87%	3,297	4,831	147%
<b>Total Revenues</b>	<b>732,003</b>	<b>547,949</b>	<b>75%</b>	<b>183,001</b>	<b>182,779</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	717,614	535,066	75%	179,403	170,558	95%
Wage	516,897	412,813	80%	129,224	126,627	98%
Non Wage	200,717	122,253	61%	50,179	43,931	88%
<i>Development Expenditure</i>	14,389	6,593	46%	3,597	61	2%
Domestic Development	13,189	6,593	50%	3,297	61	2%
Donor Development	1,200	0	0%	300	0	0%
<b>Total Expenditure</b>	<b>732,003</b>	<b>541,659</b>	<b>74%</b>	<b>183,001</b>	<b>170,619</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,457	0%			
<i>Development Balances</i>		4,833	34%			
Domestic Development		4,833	37%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,290</b>	<b>1%</b>			

The department approved budget for FY 2013/14 was 732,003,000= but it has so far received 547,949,000 which represents 75%. During the quarter 183,001,000 was expected but received 182,779,000 (100%). Recurrent expenditure was 170,558,000 and never spent on development . Total expenditure was 170,558,000, wage 126,627,000, Non wage 43,931,000. There was no development expenditure because CBG activities were rolled over to 4th quarter since implementation of the study tour was delayed while seeking guidance from ministry of Ministry of Local Government.

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

The department had 1,457,024 under recurrent and 4,833,450 under development on the A/C meant for supervision of subcounties and study tour and career development.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	06	50
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	16	4
<b>Function Cost (UShs '000)</b>	<b>732,003</b>	<b>541,659</b>
<b>Cost of Workplan (UShs '000):</b>	<b>732,003</b>	<b>541,659</b>

11 coordination/consultations with the central and other funding agencies done, monitoring and support supervision carried out. 19 new staff were recruited, 7 staff were confirmed in service, 2 staff promoted and 8 NAADs staff contracts renewed. Appraisal of staff done, payroll cleaned on a monthly basis and salaries paid throughout the quarter.



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,161	239,757	77%	78,290	85,176	109%
Locally Raised Revenues	11,400	7,538	66%	2,850	2,076	73%
Unspent balances – UnConditional Grants	153	153	100%	38	0	0%
Multi-Sectoral Transfers to LLGs	157,989	107,473	68%	39,497	38,253	97%
District Unconditional Grant - Non Wage	33,562	25,171	75%	8,390	8,390	100%
Transfer of District Unconditional Grant - Wage	110,057	99,421	90%	27,514	36,456	132%
<i>Development Revenues</i>	71,161	60,272	85%	17,790	24,692	139%
Multi-Sectoral Transfers to LLGs	71,161	60,272	85%	17,790	24,692	139%
<b>Total Revenues</b>	<b>384,322</b>	<b>300,029</b>	<b>78%</b>	<b>96,081</b>	<b>109,867</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,161	239,234	76%	78,290	88,309	113%
Wage	110,057	99,421	90%	27,514	36,456	132%
Non Wage	203,104	139,813	69%	50,776	51,853	102%
<i>Development Expenditure</i>	71,161	60,272	85%	17,790	24,692	139%
Domestic Development	71,161	60,272	85%	17,790	24,692	139%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>384,322</b>	<b>299,506</b>	<b>78%</b>	<b>96,081</b>	<b>113,001</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		522	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>523</b>	<b>0%</b>			

The department approved budget for FY 2013/14 was 384,322,000= but it has received, 299,507,000 representing 78 percent at the end of the 3rd quarter.

The planned budget for the 3rd quarter was 96,081,000 but actual received was 109,345,000(114%).

The sector spent 118% percent (113million) of its revenue received including balance b/f. The over performance was on development transfers to LLGs from LGMSD grant which overperformed by 38% more. More release was made in this 3rd quarter which is commendable so that entities can be able to utilise it in time. There is no balance as all funds were utilized.

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

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2013	30/8/2013
Value of LG service tax collection	10	9
Value of Hotel Tax Collected	6	2
Value of Other Local Revenue Collections	13	11
Date of Approval of the Annual Workplan to the Council	30-04-2014	14/2/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	26/9/2013
<b>Function Cost (UShs '000)</b>	<b>384,322</b>	<b>299,506</b>
<b>Cost of Workplan (UShs '000):</b>	<b>384,322</b>	<b>299,506</b>

Travel to Kampala for Audit exit meeting, 3 coordination visits to Central Government, Revenue inspection, purchase of photocopying stationery and tonner for all departments, VAT remittance to URA done, preparing and laying budget to council and preparing and submitting 2nd quarter OBT progress report to MoFPED and MoLG.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	447,613	282,107	63%	111,903	103,919	93%
Conditional Grant to DSC Chairs' Salaries	23,400	6,500	28%	5,850	6,500	111%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	15,951	11,964	75%	3,988	3,988	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	75,266	57%	32,760	24,866	76%
Conditional transfers to Councillors allowances and Ex	64,560	17,100	26%	16,140	5,700	35%
Locally Raised Revenues	14,300	5,325	37%	3,575	2,325	65%
Unspent balances – UnConditional Grants	405	405	100%	101	0	0%
Multi-Sectoral Transfers to LLGs	31,833	31,047	98%	7,958	14,546	183%
District Unconditional Grant - Non Wage	84,025	63,018	75%	21,006	21,006	100%
Transfer of District Unconditional Grant - Wage	53,978	50,650	94%	13,495	18,217	135%
<i>Development Revenues</i>	9,571	7,771	81%	2,393	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Unspent balances – Conditional Grants	7,771	7,771	100%	1,943	0	0%
<b>Total Revenues</b>	<b>457,184</b>	<b>289,878</b>	<b>63%</b>	<b>114,296</b>	<b>103,919</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	447,612	279,985	63%	111,903	111,004	99%
Wage	208,418	142,406	68%	52,104	49,573	95%
Non Wage	239,195	137,578	58%	59,799	61,430	103%
<i>Development Expenditure</i>	9,571	7,771	81%	2,393	0	0%
Domestic Development	7,771	7,771	100%	1,943	0	0%
Donor Development	1,800	0	0%	450	0	0%
<b>Total Expenditure</b>	<b>457,184</b>	<b>287,756</b>	<b>63%</b>	<b>114,296</b>	<b>111,004</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,122	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,122</b>	<b>0%</b>			

The department's approved annual budget was 457,184,000=, the cumulative outturn was 289,878,000= representing 63 percent at the end of third quarter. Specifically for 3rd quarter planned was 114,296,000 but the department received 103,919,000 representing 91 percent performance. Then for expenditure, the sector planned for 114,296,000= for a quarter but actual spent was 111,004,000= representing 97 percent performance. The unspent balance is 2,122,000= which was committed to facilitate district land board committees in the fourth quarter.

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

The land board was still waiting for submission of land applications from different area land committees.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	40	65
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	7
No. of LG PAC reports discussed by Council	4	6
<b>Function Cost (US\$ '000)</b>	<b>457,184</b>	<b>287,756</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>457,184</b>	<b>287,756</b>

2 Council meetings and 1 Sector committee meeting were held at the district, 3 Local Public Committee meetings were held and reports produced, Monitored government projects by DEC members, 3 District service Commission meetings were held and reports produced and 1 District Land Board meeting was held and minutes submitted to the Ministry of Lands, Housing and Urban Development and other relevant stakeholders.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	373,931	313,152	84%	93,483	85,539	92%
Conditional Grant to Agric. Ext Salaries	29,324	18,298	62%	7,331	3,321	45%
Conditional transfers to Production and Marketing	40,534	30,399	75%	10,133	10,133	100%
NAADS (Districts) - Wage	221,685	166,264	75%	55,421	55,421	100%
Locally Raised Revenues	2,400	1,440	60%	600	720	120%
Unspent balances – UnConditional Grants	188	188	100%	47	0	0%
Other Transfers from Central Government	4,440	50,420	1136%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	4,465	4,102	92%	1,116	802	72%
District Unconditional Grant - Non Wage	3,200	2,350	73%	800	800	100%
Transfer of District Unconditional Grant - Wage	67,694	39,690	59%	16,924	14,342	85%
<i>Development Revenues</i>	745,477	743,281	100%	186,369	370,872	199%
Conditional Grant for NAADS	736,380	736,380	100%	184,095	368,190	200%
LGMSD (Former LGDP)	3,285	2,783	85%	821	1,141	139%
Locally Raised Revenues	329	255	78%	82	170	207%
District Unconditional Grant - Non Wage	5,484	3,863	70%	1,371	1,371	100%
<b>Total Revenues</b>	<b>1,119,408</b>	<b>1,056,433</b>	<b>94%</b>	<b>279,852</b>	<b>456,411</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	373,931	249,903	67%	93,483	34,324	37%
Wage	318,703	176,731	55%	79,676	28,583	36%
Non Wage	55,227	73,172	132%	13,807	5,741	42%
<i>Development Expenditure</i>	745,477	739,747	99%	186,369	396,137	213%
Domestic Development	745,477	739,747	99%	186,369	396,137	213%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,119,408</b>	<b>989,650</b>	<b>88%</b>	<b>279,852</b>	<b>430,460</b>	<b>154%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,249	17%			
<i>Development Balances</i>		3,534	0%			
Domestic Development		3,534	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,783</b>	<b>6%</b>			

The department budget is 1,119,408,000= cumulative receipt is 1,056,433,000= (94.4%) including NAADS funds. The planned quarterly budget is 186,369,000= and the department received 434,494,000= (233%). Up to now, the expenditure of Shs. 430,460,000 (154%) was incurred where all the wage was paid and sector activities coordinated. A balance of Shs. 63,249,000 (17%) was rolled over to 4th quarter where it shall be spent under NAADS and PMG activities. Almost all funds for NAADS programme was received in the 3rd Quarter.

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

Shs 434,494,000= (44%) of the NAADS funds was received this quarter for implementation of 3rd and 4th quarter activities. Shs 10,706,198 was for PMG capital projects & was reserved to accumulate and 3,534,000 for LGMSD activities.

**(ii) Highlights of Physical Performance**

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2	3
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	22898	14890
No. of farmer advisory demonstration workshops	8	1340
No. of farmers receiving Agriculture inputs	65	1060
<b>Function Cost (US\$ '000)</b>	<b>968,343</b>	<b>910,984</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	6	2
No. of livestock vaccinated	88000	21536
No. of livestock by type undertaken in the slaughter slabs	132100	0
Quantity of fish harvested	12	3
Number of anti vermin operations executed quarterly	32	4
No. of parishes receiving anti-vermin services	22	20
No. of tsetse traps deployed and maintained	50	0
<b>Function Cost (US\$ '000)</b>	<b>148,573</b>	<b>77,301</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	2	12
No of businesses issued with trade licenses	2	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	5
No. of tourism promotion activities mainstreamed in district development plans	20	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	20	0
A report on the nature of value addition support existing and needed	YES	No
<b>Function Cost (US\$ '000)</b>	<b>2,492</b>	<b>1,365</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,119,408</b>	<b>989,650</b>

The sector has conducted farmer trainings on pest & disease control particularly BBW disease and coffee twig borer. We sensitised and trained farmers on coffee, cotton, horticulture and banana best management practices. We

***Workplan 4: Production and Marketing***

intensified enforcement of BBW disease control by laws and fisheries regulations. We procured and supplied agriculture inputs including coffee seedlings, maize seed, irish potato seed, fertiliser, chicks, piglets and animal feeds to farmers. We also carried out field supervision, financial & process audits, technical audits and monitoring & evaluation of fied activities.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	852,852	609,528	71%	213,213	225,014	106%
Conditional Grant to PHC Salaries	681,087	486,772	71%	170,272	202,097	119%
Conditional Grant to PHC- Non wage	57,513	43,144	75%	14,378	14,388	100%
Conditional Grant to NGO Hospitals	17,932	13,449	75%	4,483	4,483	100%
Locally Raised Revenues	2,400	1,440	60%	600	720	120%
Unspent balances – UnConditional Grants	408	408	100%	102	0	0%
Other Transfers from Central Government	80,000	61,512	77%	20,000	2,024	10%
Multi-Sectoral Transfers to LLGs	10,511	552	5%	2,628	552	21%
District Unconditional Grant - Non Wage	3,000	2,250	75%	750	750	100%
<i>Development Revenues</i>	141,775	124,382	88%	35,444	48,312	136%
Conditional Grant to PHC - development	75,866	64,486	85%	18,966	26,553	140%
Unspent balances - donor	28,682	28,682	100%	7,171	0	0%
Donor Funding	30,000	25,138	84%	7,500	19,138	255%
LGMSD (Former LGDP)	6,570	5,566	85%	1,643	2,281	139%
Locally Raised Revenues	657	510	78%	164	340	207%
<b>Total Revenues</b>	<b>994,627</b>	<b>733,911</b>	<b>74%</b>	<b>248,656</b>	<b>273,326</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	852,852	602,466	71%	213,212	222,500	104%
Wage	681,087	491,705	72%	170,272	207,030	122%
Non Wage	171,764	110,761	64%	42,940	15,469	36%
<i>Development Expenditure</i>	141,775	114,328	81%	35,444	45,211	128%
Domestic Development	83,093	66,560	80%	20,773	32,125	155%
Donor Development	58,682	47,768	81%	14,671	13,086	89%
<b>Total Expenditure</b>	<b>994,627</b>	<b>716,794</b>	<b>72%</b>	<b>248,656</b>	<b>267,711</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,062	1%			
<i>Development Balances</i>		10,055	7%			
Domestic Development		4,002	5%			
Donor Development		6,052	10%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,116</b>	<b>2%</b>			

The overall approved sector budget was 947,355,000 and by the end march it had received 733,911,000 (74%). The 3rd quarter planned budget was 248,656,000 but the sector received 273,326,000(110%) and the increase is attributed to increased local revenue 340,000(207%), increased donor funding from RTI for NTDS and funds from Uganda AIDS commission for operationalisation of the district and subcounty AIDS committees that led to increase to 19,138,000(255%) . The overall expenditure on non wage which is 14,306,000 (33%) and the wage increment to 202,097,000(119%) was a result of payment of earlier to health workers . The unspent balance of 17,116,000(2%) is to be spent in the 4th quarter

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

the unspent balance of 6,052,000 awaiting to be paid for construction of a placenta pit that is still under construction, 4,002,000 to be paid to the contractor for renovation of a staff houses and 7,062,000 for HIV coordination

**(ii) Highlights of Physical Performance**



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of staff houses constructed	2	0
No of staff houses rehabilitated	0	2
Number of outpatients that visited the NGO Basic health facilities	7340	6296
Number of inpatients that visited the NGO Basic health facilities	300	678
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	312
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056	1031
Number of trained health workers in health centers		185
No.of trained health related training sessions held.	4	8
Number of outpatients that visited the Govt. health facilities.	97336	86331
Number of inpatients that visited the Govt. health facilities.	3416	2824
No. and proportion of deliveries conducted in the Govt. health facilities	5918	1119
%age of approved posts filled with qualified health workers	80	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5353	4024
<b>Function Cost (US\$ '000)</b>	<b>994,627</b>	<b>716,794</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>994,627</b>	<b>716,794</b>

The availability of the funds enabled the sector to offer a number of services that included outpatient, Inpatient, and outreach services. A total of 1451 under fives were reached in the house to house campaign achieving a coverage of 96%, 69975 outpatients received services at all health facilities, 2570 inpatients received services in the district; 866 deliveries at health facilities; 2943 children were immunized with pentavalent vaccine; 1140 pregnant mothers were offered with ANC services

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,573,794	2,723,655	76%	893,449	895,726	100%
Conditional Grant to Primary Salaries	2,333,983	1,663,001	71%	583,496	561,048	96%
Conditional Grant to Secondary Salaries	545,290	384,554	71%	136,322	109,462	80%
Conditional Grant to Primary Education	151,125	151,125	100%	37,781	50,375	133%
Conditional Grant to Secondary Education	453,793	453,792	100%	113,448	151,264	133%
Conditional transfers to School Inspection Grant	17,307	12,981	75%	4,327	4,327	100%
Locally Raised Revenues	3,150	2,190	70%	788	720	91%
Unspent balances – UnConditional Grants	148	148	100%	37	0	0%
Other Transfers from Central Government	4,300	5,355	125%	1,075	0	0%
Multi-Sectoral Transfers to LLGs	1,978	0	0%	494	0	0%
District Unconditional Grant - Non Wage	7,000	5,250	75%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	55,720	45,258	81%	13,930	16,781	120%
<i>Development Revenues</i>	235,886	202,216	86%	58,971	78,446	133%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Donor Funding	12,225	12,225	100%	3,056	0	0%
LGMSD (Former LGDP)	11,826	10,020	85%	2,957	4,106	139%
Locally Raised Revenues	1,183	918	78%	296	612	207%
<b>Total Revenues</b>	<b>3,809,680</b>	<b>2,925,871</b>	<b>77%</b>	<b>952,420</b>	<b>974,172</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,573,794	2,722,935	76%	893,449	895,006	100%
Wage	2,934,993	2,106,248	72%	733,748	687,290	94%
Non Wage	638,801	616,687	97%	159,700	207,716	130%
<i>Development Expenditure</i>	235,886	86,565	37%	58,971	8,139	14%
Domestic Development	223,661	74,340	33%	55,915	8,139	15%
Donor Development	12,225	12,225	100%	3,056	0	0%
<b>Total Expenditure</b>	<b>3,809,680</b>	<b>2,809,500</b>	<b>74%</b>	<b>952,420</b>	<b>903,145</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		720	0%			
<i>Development Balances</i>		115,651	49%			
Domestic Development		115,651	52%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116,372</b>	<b>3%</b>			

The sector's approved annual budget was 3,809,680,000=, accumulated outturn was 2,925,871,000= representing 77 percent performance, the planned quarterly plan was 952,420,000 but received 974,172,000 (102%). Over receipt was realised in conditional grants to Primary and Secondary Education at (133%). The departmental expenditure 903,145,000 95% where Non wage recurrent of 207,716,000 (130%) was spent. This increased expenditure is due to salary arrears for Primary and Secondary teachers. This included school inspection and timely payment of Teachers salaries. The unspent balance of 116,372,000 (3%) is to be spent in the next quarter 4 after procurement of Iron sheets and completion SFG projects. The unspent balance is 106,371,514 for SFG projects and 13,000,000 for payment of LGMSD projects.

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

Ongoing procurement of Iron sheets and ongoing constructions on SFG projects of classroom construction. All these projects are expected to be completed in 4th Quarter.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	530	482
No. of qualified primary teachers	503	482
No. of pupils enrolled in UPE	23754	23754
No. of student drop-outs	2001	30
No. of Students passing in grade one	600	400
No. of pupils sitting PLE	2089	2089
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	30	1
<b>Function Cost (UShs '000)</b>	<b>2,727,271</b>	<b>1,904,921</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	52	52
No. of students passing O level	420	420
No. of students sitting O level	528	528
No. of students enrolled in USE	0	2305
<b>Function Cost (UShs '000)</b>	<b>999,083</b>	<b>843,569</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	80	80
No. of secondary schools inspected in quarter	6	8
No. of tertiary institutions inspected in quarter	0	6
No. of inspection reports provided to Council	1	1
<b>Function Cost (UShs '000)</b>	<b>82,826</b>	<b>61,009</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	125
No. of children accessing SNE facilities	0	210
<b>Function Cost (UShs '000)</b>	<b>500</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,809,680</b>	<b>2,809,500</b>

Stakeholder mobilization on laying strategies on how to improve PLE performance in the district.

Community mobilization and sensitization in school involvement

All members of PTA and SMC in 7 community learning centres. Payment of salaries both for District Education staff, Primary and Secondary teachers.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	477,742	333,695	70%	119,436	99,729	84%
Locally Raised Revenues	6,946	16,964	244%	1,736	7,237	417%
Unspent balances – UnConditional Grants	265	265	100%	66	0	0%
Other Transfers from Central Government	396,916	266,983	67%	99,229	75,718	76%
Multi-Sectoral Transfers to LLGs	7,398	0	0%	1,849	0	0%
District Unconditional Grant - Non Wage	18,181	13,271	73%	4,545	4,545	100%
Transfer of District Unconditional Grant - Wage	48,037	36,213	75%	12,009	12,229	102%
<i>Development Revenues</i>	11,844	11,212	95%	2,961	2,621	89%
LGMSD (Former LGDP)	6,570	5,566	85%	1,643	2,281	139%
Unspent balances – Locally Raised Revenues	4,617	4,617	100%	1,154	0	0%
Locally Raised Revenues	657	1,028	156%	164	340	207%
<b>Total Revenues</b>	<b>489,586</b>	<b>344,907</b>	<b>70%</b>	<b>122,397</b>	<b>102,351</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	477,742	311,398	65%	119,436	102,193	86%
Wage	48,037	35,977	75%	12,009	11,992	100%
Non Wage	429,705	275,421	64%	107,426	90,201	84%
<i>Development Expenditure</i>	11,844	5,750	49%	2,961	0	0%
Domestic Development	11,844	5,750	49%	2,961	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>489,586</b>	<b>317,147</b>	<b>65%</b>	<b>122,397</b>	<b>102,193</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,298	5%			
<i>Development Balances</i>		5,462	46%			
Domestic Development		5,462	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,760</b>	<b>6%</b>			

The department approved budget for FY 2013/14 was 489,586,000/= but the commulative overturn is 344,907,000 representing 70percent as at end of March 2014. the planned quarterly budget was 122,397,000/= but received 102,351,000/= (84%). The over receipt on local revenue was due to; Increased local revenue meant for installation of lightening arrestors.on LGMSD 2,281,000/= was recieved exceeding 1,643,000/=(139%) this was as a result of under budgeting.as aresult cofunding increased to 340,0000/= against 164,000/= planned.the expendicture was 102,193,000/= agnaist 122,397,000/= representing 83%. Recurrent balances of 22,298,000/= (5%) were due to delay to start gravelling works due to the long procurement process.Domestic development balances of 5,462,000/=(46%) were due to LGMSD funds received but are to be spent next qtr.

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

procurement of inputs for gravelling works at award level therefore no payments made.payments on LGMSD to be made in 4th qtr after completion of projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	122	50
Length in Km of District roads periodically maintained	15	15
No. of bridges maintained	02	0
Length in Km. of rural roads constructed	90	0
No. of Bridges Constructed	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>449,475</b>	<b>287,539</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>40,111</b>	<b>29,608</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>489,586</b>	<b>317,147</b>

The department maintained 50kms of district feeder on routine basis using road gangs, graded and shaped 15kms of District feeder roads, serviced and repaired district vehicles, paid utility bills, procured stationery and maintained the District compound.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,100	32,558	74%	11,025	11,058	100%
Conditional Grant to Urban Water	20,000	15,000	75%	5,000	5,000	100%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	1,040	308	30%	260	308	119%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
<i>Development Revenues</i>	505,933	430,302	85%	126,483	177,123	140%
Conditional transfer for Rural Water	502,320	426,972	85%	125,580	175,812	140%
LGMSD (Former LGDP)	3,285	2,783	85%	821	1,141	139%
Locally Raised Revenues	329	547	167%	82	170	207%
<b>Total Revenues</b>	<b>550,034</b>	<b>462,860</b>	<b>84%</b>	<b>137,508</b>	<b>188,180</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,101	31,155	71%	11,010	20,815	189%
Wage	0	0		0	0	
Non Wage	44,101	31,155	71%	11,010	20,815	189%
<i>Development Expenditure</i>	505,933	384,695	76%	126,499	162,185	128%
Domestic Development	505,933	384,695	76%	126,499	162,185	128%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>550,034</b>	<b>415,850</b>	<b>76%</b>	<b>137,508</b>	<b>183,000</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,403	3%			
<i>Development Balances</i>		45,607	9%			
Domestic Development		45,607	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,010</b>	<b>9%</b>			

The department budget is 550,034,000/= cumulatively the department has received 462,860,000 (84%). The quarterly plan was 137,508,000= but actual receipt was 188,180,000(35%). Over receipt was on locally raised revenue, DWSCG. The department planned expenditure plan was 137,508,000 but actual spent was 183,000,000(133%). The un spent balance of 47,010,000(9%) is to be spent in 4th quarter on to pay for shallow wells and springs and sanitation improvement.

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

Sanitation grant to be used in the 4th quarter and DWSCG of 44,100,000=to be used to pay for on-going projects that will be completed in the 4th quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	71
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	4	3
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	315
No. of public latrines in RGCs and public places	1	0
No. of springs protected	14	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3
<b>Function Cost (US\$ '000)</b>	<b>530,034</b>	<b>400,850</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	85	85
Length of pipe network extended (m)	1	0
No. of new connections	10	10
Volume of water produced	1	1
No. Of water quality tests conducted	2	0
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>15,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>550,034</b>	<b>415,850</b>

Transfer to Ryeru for completion of Mushumba pumped water system, 5 small springs, 1 District Coordination meeting. 1 consultation with the centre, Purchase of fuel for the district water office, data update, 1 inter subcounty meeting, payment of retention, O&M for Bunyaruguru GFS, Construction supervision, internet subscriptions, training water user committees.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,253	35,059	47%	18,563	12,895	69%
Conditional Grant to District Natural Res. - Wetlands (	5,184	3,888	75%	1,296	1,296	100%
Locally Raised Revenues	2,100	1,260	60%	525	630	120%
Multi-Sectoral Transfers to LLGs	4,686	0	0%	1,172	0	0%
District Unconditional Grant - Non Wage	3,300	2,475	75%	825	825	100%
Transfer of District Unconditional Grant - Wage	58,983	27,436	47%	14,746	10,144	69%
<i>Development Revenues</i>	66,550	109,431	164%	16,637	97,636	587%
Unspent balances - donor	8,104	8,104	100%	2,026	0	0%
Donor Funding		3,000		0	0	
LGMSD (Former LGDP)	1,314	1,113	85%	329	456	139%
Locally Raised Revenues	131	102	78%	33	68	207%
Multi-Sectoral Transfers to LLGs	57,000	97,111	170%	14,250	97,111	681%
<b>Total Revenues</b>	<b>140,803</b>	<b>144,490</b>	<b>103%</b>	<b>35,201</b>	<b>110,531</b>	<b>314%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,253	31,700	43%	18,563	11,562	62%
Wage	58,983	26,774	45%	14,746	9,482	64%
Non Wage	15,271	4,926	32%	3,818	2,080	54%
<i>Development Expenditure</i>	66,550	108,215	163%	16,637	97,991	589%
Domestic Development	1,445	0	0%	361	0	0%
Donor Development	65,104	108,215	166%	16,276	97,991	602%
<b>Total Expenditure</b>	<b>140,803</b>	<b>139,916</b>	<b>99%</b>	<b>35,201</b>	<b>109,554</b>	<b>311%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,358	5%			
<i>Development Balances</i>		1,216	2%			
Domestic Development		1,215	84%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,574</b>	<b>3%</b>			

The department's quarterly budget was 35,201,000 but received 110,531,000 making 314% of the quarterly budget. This was due to realisation of Donor Fund from Uganda Wild Authority worth 97,111,000 which was not earlier planned for in the quarter. The approved budget was 140,803,000 but cumulative outturn by Q3 was 144,490,000 thus 103% because of release of UWA Funds which were not budgeted for. The Quarterly expenditure was 109,554,000 i.e 311% of the quarterly planned budget expenditure (35,201,000) because all the UWA Funds was transferred to LLGs. The unspent balances of 4,574,000 i.e 1,216,000 (on development balances) will be paid to the supplier of tree seedlings, 3,358,000 (Recurrent balances) is for un paid fuel for compliance monitoring of wetland laws and regulations, and inspection of trading centres and also for survey of government lands (but still under conflict resolution on ownership).

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

LGMSD was not utilised because the procurement process of tree seedlings is on going awaiting issuing LPO to the supplier. The fuel was not yet invoiced for payment. Conflict of ownership on Government lands that were earlier planned for surveying.

**(ii) Highlights of Physical Performance**



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of community members trained (Men and Women) in forestry management	60	23
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	16	12
<b>Function Cost (UShs '000)</b>	140,803	<b>139,916</b>
<b>Cost of Workplan (UShs '000):</b>	<b>140,803</b>	<b>139,916</b>

A Draft District Wetland Action Plan developed, 4 compliance surveys for wetlands undertaken in Katerera County . Bururuma agricultural land tittle acquired/collected from Zonal Office of Ministry of Lands, Housing and Urban Development, 2 inspections for developments conducted in Kakari and Katanda trading centres.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	166,485	133,052	80%	41,621	49,843	120%
Conditional Grant to Functional Adult Lit	9,170	6,876	75%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	11,253	75%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr	8,364	6,273	75%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	13,098	75%	4,366	4,366	100%
Locally Raised Revenues	3,900	1,940	50%	975	1,220	125%
Unspent balances – UnConditional Grants	441	441	100%	110	0	0%
Other Transfers from Central Government	3,500	3,500	100%	875	3,500	400%
Multi-Sectoral Transfers to LLGs	3,989	3,000	75%	997	3,000	301%
District Unconditional Grant - Non Wage	1,500	1,500	100%	375	750	200%
Transfer of District Unconditional Grant - Wage	103,157	85,171	83%	25,789	28,873	112%
<i>Development Revenues</i>	30,366	25,919	85%	7,592	10,736	141%
LGMSD (Former LGDP)	30,366	25,919	85%	7,592	10,736	141%
<b>Total Revenues</b>	<b>196,852</b>	<b>158,971</b>	<b>81%</b>	<b>49,213</b>	<b>60,579</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	166,486	115,659	69%	41,621	49,133	118%
Wage	103,157	85,171	83%	25,789	28,873	112%
Non Wage	63,329	30,488	48%	15,832	20,260	128%
<i>Development Expenditure</i>	30,366	19,750	65%	7,592	19,750	260%
Domestic Development	30,366	19,750	65%	7,592	19,750	260%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>196,852</b>	<b>135,409</b>	<b>69%</b>	<b>49,213</b>	<b>68,883</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,393	10%			
<i>Development Balances</i>		6,168	20%			
Domestic Development		6,168	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,562</b>	<b>12%</b>			

The department approved budget for FY 2013/14 was 196,852,000/= but it has cummulative received 158,971,000=(81%). The planned Q3 budget was 49,213,000 but received 60,579,000 (123%). This over performance is due to increase in salaries, celebration of Womens day in 3rd quarter attracting back its Q4 realease.6,168,000/= under capital development CDD was not spent because some subcounties had not submitted applications for the grant. Under recurrent 17,393,000/=(10%) was not spent because their was no supplier for the PWD assitive devices and there was no PWD person identified yet for immediate assitance.

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

delays in submission of subcouy CDD request form, Lack of supplier for assistive devices

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	12	9
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	9	4
No. of children cases ( Juveniles) handled and settled	11	5
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported		3
<b><i>Function Cost (UShs '000)</i></b>	196,852	<b>135,409</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,852</b>	<b>135,409</b>

women day was celebrated, 8 PDWD groups have been supported, 1 youth and women council has been held, 9 CDD groups supported

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,381	34,172	51%	16,595	9,458	57%
Conditional Grant to PAF monitoring	13,038	9,782	75%	3,259	3,261	100%
Locally Raised Revenues	4,800	2,133	44%	1,200	540	45%
Unspent balances – UnConditional Grants	38	38	99%	10	0	0%
Multi-Sectoral Transfers to LLGs	7,929	3,719	47%	1,982	0	0%
District Unconditional Grant - Non Wage	7,500	5,625	75%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	33,076	12,875	39%	8,269	3,782	46%
<i>Development Revenues</i>	6,377	5,362	84%	1,594	2,313	145%
LGMSD (Former LGDP)	5,797	4,912	85%	1,449	2,013	139%
Locally Raised Revenues	580	450	78%	145	300	207%
<b>Total Revenues</b>	<b>72,758</b>	<b>39,534</b>	<b>54%</b>	<b>18,189</b>	<b>11,770</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,381	34,172	51%	16,595	9,920	60%
Wage	33,076	12,875	39%	8,269	3,782	46%
Non Wage	33,305	21,298	64%	8,326	6,138	74%
<i>Development Expenditure</i>	6,377	3,049	48%	1,594	0	0%
Domestic Development	6,377	3,049	48%	1,594	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>72,758</b>	<b>37,221</b>	<b>51%</b>	<b>18,189</b>	<b>9,920</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,313	36%			
Domestic Development		2,313	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,312</b>	<b>3%</b>			

The department approved budget for FY 2013/14 was 72,758,268= but it has cumulatively received 39,534,000=(54%). The planned Q3 budget was 18,189,000 but received 11,770,000 (65%). The underperformance is as a result of all planned local revenue which was not realized only 45 percent out of the planned was realized. The department spent Non wage at 74% and the balance of 2313,000 was rolled over to Q4. these funds are committed for procurement of a projector and conduction LGMSD project monitoring.

Reasons that led to the department to remain with unspent balances in section C above delays in the procurement process now at LPO level a waiting delivery of the projector.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>72,758</b>	<b>37,221</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,758</b>	<b>37,221</b>

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**Vote: 602** Rubirizi District**2013/14 Quarter 3**

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***Workplan 10: Planning***

The department has continuously achieved its set targets as follows: LGMSD accountabilities prepared and submitted, PAF monitoring for 3rd quarter done, 3 TPC meetings coordinated, 2 council meetings with relevant resolutions coordinated, coordinated workshops. Sector heads oriented in OBT tool

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	28,821	15,245	53%	7,206	5,478	76%
Conditional Grant to PAF monitoring	1,629	1,219	75%	408	406	100%
Locally Raised Revenues	1,500	2,160	144%	375	450	120%
Multi-Sectoral Transfers to LLGs	2,651	1,000	38%	663	1,000	151%
District Unconditional Grant - Non Wage	6,000	4,500	75%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	17,040	6,366	37%	4,260	2,122	50%
<b>Total Revenues</b>	<b>28,821</b>	<b>15,245</b>	<b>53%</b>	<b>7,206</b>	<b>5,478</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,821	14,660	51%	6,800	4,893	72%
Wage	17,040	6,277	37%	4,260	2,033	48%
Non Wage	11,781	8,383	71%	2,540	2,860	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,821</b>	<b>14,660</b>	<b>51%</b>	<b>6,800</b>	<b>4,893</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		585	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>585</b>	<b>2%</b>			

the department has an approved budget of 28,821,000/=, so far by end of march it had received 15,245,000/= (53%). The quarter three planned budget was 7,206,000/= but received 5,478,000/= (76%) where Paf monitoring 406,000 was received 100%, an over expenditure was incurred on locally raised revenues where it received 450,000/= against planned 375,000/= this was as a result of investigations carried out, on expenditure out of the planned 6,800,000= only 4,893,000= was spent (72%). The over expenditure on non wage of 2,860,000/= which is 113% was due to the fuel for hand over that was supposed to be paid in the second quarter but was later paid in this quarter. the unspent balance of 585,000/= (2%) is to be spent in the 4th quarter.

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

the balance was brought about the commitment on fuel for auditing sub counties which to be paid in 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	136	98
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/4/2014
<b>Function Cost (UShs '000)</b>	<b>28,821</b>	<b>14,660</b>
<b>Cost of Workplan (UShs '000):</b>	<b>28,821</b>	<b>14,660</b>

11 departments audited as planned, audited sub counties during hand over of the sub accountants and hand over of sub county chiefs in all sub counties ie Rutoto s/c, Ryeru s/c, magambo, Kichwamba, kirugu, katunguru, Katanda, katerera, and

***Workplan 11: Internal Audit***

Kyabakara sub counties, carried PAF monitoring in 5 areas of katanda p/s, Rugando p/s, kanyashande p/s, kirugu p/s, kyambura p/s, Rwemita gu p/s  
, carried out audit in human resource in health centres of Rugazi HCIV, Kichwamba HCIII, Katunguru HCIII, Katerera HCIII and kyenzaza HCII, carried out audit in secondary schools of ndekye secondary school, st Michael high school, kichwamba high , kirugu secondary school, Archbishop Bakyenga secondary school, Mwongyera secondary school and katerera comprehensive secondary school.

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	7 Cordination meetings with central government ministries & agencies made.	11 Cordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised once.	Staff Salaries,airtime and transport refund to staff paid for 3 months
	Staff Salaries,airtime and transport refund to staff paid three times	Governments programmes and projects supervised. Once
	Rewards and sanction activities implemented as	Newspapers, books, periodicals procured for t
<i>General Staff Salaries</i>		126,627
<i>Allowances</i>		90
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		339
<i>Small Office Equipment</i>		54
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		577
<i>Travel Inland</i>		4,549
<i>Travel Abroad</i>		0
<i>Wage Rec't:</i>	66,627	126,627
<i>Non Wage Rec't:</i>	9,592	5,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	300	0
<b>Total</b>	<b>76,519</b>	<b>132,316</b>

**Output: Human Resource Management**

Non Standard Outputs:	Disciplinary action against errant officers made.	70% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.
	Pay roll cleaned three times	Pay roll cleaned 3 times
	Vacancies declared and submitted to District Service Commission.	19 Vacancies declared and submitted to District Service Commission.
	Decisions of the District Service Commission implemented.	5 Decisions of the Distri
	Pension and gratuity for qualifying staff	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,452</b>	<b>1,230</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (conducting Gender awareness training for 50 staff)	No (training in gender awareness to be done in 2014/15 financial year)
No. (and type) of capacity building sessions undertaken	1 (10 technical staff and political leaders at HLG & LLG supported for short  50 technical officer trained in HIV/AIDS issues at the district using district trainers  20 technical staff and political leaders supported for short courses at UMI, Bishop Staurt and LDC.)	0 (support to staff to undertake PGD at various institutions to be done in fourth quarter)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		61
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,297	61
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,297</b>	<b>61</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	4 (8 established posts to be filled at the district, health centers and lower local governments.)	4 (8 established posts to be filled at the district, health centers and lower local governments.)
Non Standard Outputs:	JARD activities undertakings in the district and sub counties of Kichwamba, Katunguru and Kirugu. monitored and supervised once.  Sub county programme implementation supervised once in the sub counties of Kichwamba, Katunguru and Kirugu.	JARD activities undertakings in the district and all sub counties monitored and supervised once.  Sub county programme implementation supervised once in all sub counties once
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	two National functions celebrated at venues in the district as may be determined  District website and information managed	International women's day and World water day celebrations coordinated and celebrated in the district  District information issues handled
<i>Advertising and Public Relations</i>		427
<i>Hire of Venue (chairs, projector etc)</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,033	2,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,033</b>	<b>2,427</b>

**Output: Local Policing**

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for three months
<i>Allowances</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650</b>	<b>665</b>

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

Date for submitting the Annual Performance Report	(This is ist qtr activity)	30/8/2013 (This is ist qtr activity)
Non Standard Outputs:	,Internet subscription and periodic airtime procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 1.25 million procured ,Tonner for photocopier worth 0.75 million procured,3 coordination visits made to Cen	Internet subscription and periodic airtime procured.Counterfoil (3.85 million) & other stationery (photocopying/typing paper) for all sectors worth 1.14 million procured ,Tonner for photocopier worth 0.74 million procured,3 coordination visits made to Cen
<i>General Staff Salaries</i>		36,456
<i>Allowances</i>		585
<i>Books, Periodicals and Newspapers</i>		118

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		4,809
General Supply of Goods and Services		0
Travel Inland		5,316
Fuel, Lubricants and Oils		200
Wage Rec't:	27,514	36,456
Non Wage Rec't:	7,970	11,428
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,484</b>	<b>47,884</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	2 (Shs.5.3 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges)	2 (Shs1.48 million=(being 100% before sharing) local hotel tax collected from hotels of ,King fisher,Queen Elizabeth game lodge,Queen Elizabeth bush lodges)
Value of Other Local Revenue Collections	11 (UGX 59 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.)	11 (shs 68.2 million collected from market fees(21.4 million),park fees(9.2 million), business licence(4.1 million),landing site fees(8.2 million) and other revenues)
Value of LG service tax collection	9 (shs 5.45million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Ki rugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	9 (Shs 10.5 million (100%) before sharing of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru ,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)
Non Standard Outputs:	VAT worth 1,625,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.One Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	VAT worth 370,876 remitted to URA
Taxes on (Professional) Services		371
Travel Inland		432
Wage Rec't:		
Non Wage Rec't:	1,800	803
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,800</b>	<b>803</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	20/1/2014 ( Budget conference and Budget framework paper prepared and held at Rubirizi District council hall.)	14/2/2014 (Annual workplan 2014-15 FY prepared and approved at Rubirizi District Hqtrs council hall)
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Annual workplan prepared)	28/3/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	2nd quarter progress report prepared and submitted to MoFPED and MoLG.
<i>Allowances</i>		45
<i>Advertising and Public Relations</i>		20
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		59
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>751</b>	<b>771</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Kyabakara and Katanda. Bank charges on finance and planning sector met.	Bank charges of 732,424 met on finance and planning and General fund account for January -March 2014.
<i>Bank Charges and other Bank related costs</i>		732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>558</b>	<b>732</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(n/a)	19/3/2014 (Answered draft management letter and submitted the mandatory 15 final accounts copies to Office of Auditor Gneral(OAG).)
Non Standard Outputs:	3rd Quarterly and monthly Financial statements prepared by 15th day of month following the quarter	3rd quarter draft prepared.
<i>Travel Inland</i>		763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	201	763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>201</b>	<b>763</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 Council meeting held, 3 DEC meetings held at the district headquarters. ULGA subscription met	2 Council meetings held, 3 DEC meetings held at the district headquarters. ULGA subscription met
<i>General Staff Salaries</i>		49,573
<i>Allowances</i>		10,003
<i>Advertising and Public Relations</i>		40
<i>Books, Periodicals and Newspapers</i>		231
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,743
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		328
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		360
<i>General Supply of Goods and Services</i>		150
<i>Travel Inland</i>		15,004
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	46,254	49,573
<i>Non Wage Rec't:</i>	30,648	29,118
<i>Domestic Dev't:</i>	1,943	0
<i>Donor Dev't:</i>	450	0
<b>Total</b>	<b>79,295</b>	<b>78,692</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced, supplies of works and services procured.	1 meeting for award of Tenders was held, 1 quarterly report produced.
<i>Allowances</i>		1,256
<i>Advertising and Public Relations</i>		975
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		360

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,003	2,691
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,003</b>	<b>2,691</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

1 quarterly report submitted to the district, DSC meetings held all at the district headquarters

1 quarterly report submitted to the district, 3 DSC meetings held all at the district headquarters

<i>Allowances</i>		2,946
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<i>Advertising and Public Relations</i>		1,900
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<i>Books, Periodicals and Newspapers</i>		38
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<i>Welfare and Entertainment</i>		424
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<i>Travel Inland</i>		700
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<i>Wage Rec't:</i>	5,850	
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<i>Non Wage Rec't:</i>	3,988	6,008
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>9,838</b>	<b>6,008</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

10 (10 land applications cleared at district Headquarters.)

45 (45 fresh Land applications for free hold were cleared at the District Headquarters)

No. of Land board meetings

1 (1 land board meeting held at the district head quarters  
1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development)1 (1 land board meeting held at the district head quarters  
1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development)

Non Standard Outputs:

1 Refresher training for Area Land Committees at the district headquarters

Not done due to limited resources

<i>Allowances</i>		1,100
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<i>Welfare and Entertainment</i>		88
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		20
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<i>Travel Abroad</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,976	1,708
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,976</b>	<b>1,708</b>
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (1 Internal audit report reviewed at the district headquarters. 1 Audit General queries report reviewed per LG.)	3 (1 Internal audit report for the Sub-Counties (1st Quarter) reviewed at the district headquarters. 1 Audit General queries report for Rubirizi Town Council reviewed at the district headquarters)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by council at the district headquarters.)	2 (2 PAC reports were produced and submitted to council and other relevant stakeholders)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,500
<i>Welfare and Entertainment</i>		231
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		200
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,501</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Government programmes monitored by DEC members.	Government programmes were monitored by DEC members.
<i>Allowances</i>		1,075
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,115	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,115</b>	<b>1,075</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 sectoral committees meeting was held at the district headquarters to discuss sectoral reports.
<i>Allowances</i>		1,611
<i>Travel Inland</i>		1,172

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	2,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,360</b>	<b>2,783</b>

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

Non Standard Outputs:	Farmer groups mobilised into HLFOs across the district.  HLFOs across the district trained in commercial farming, group marketing, value addition, access to credit & credit management.  Market information disseminated	Farmers mobilised into groups and groups supported to form 15 higher level farmer organisations	
<i>Advertising and Public Relations</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	1,125		200
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,125</b>		<b>200</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2 (Dissemination of results  Priority setting, planing and enterprises selected  Trial sites selected and plot levels made  2 Agriculture technologies procured & supplied to farmers)	3 (Water melon productivity, control of fruit flies in mangoes and productivity of Clarias fish in cages.)	
Non Standard Outputs:	NAADS staff performance contracts serviced	10 NAADS staff performance contracts serviced	
<i>General Staff Salaries</i>			10,920
<i>Workshops and Seminars</i>			0
<i>Travel Inland</i>			5,091



**Vote: 602** Rubirizi District**2013/14 Quarter 3****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>Wage Rec't:</i>	9,618	10,920
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,037	5,091
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,655</b>	<b>16,011</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level  Stakeholders mobilised & trained for active participation in NAADS implementation  NAADS program coordinated; planning meetings conducted with stakeholders,	2 internal audits for district and 11LLGs , 1 technical audit & support supervision conducted across the district.  Support to the implementation of BBW disease control strategy in 10 LLGs.
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		910
<i>Computer Supplies and IT Services</i>		79
<i>Printing, Stationery, Photocopying and Binding</i>		604
<i>Bank Charges and other Bank related costs</i>		167
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,220	6,851
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,220</b>	<b>6,851</b>

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

No. of functional Sub County Farmer Forums	11 (Capacity of farmer institutions built in planning, enterprise selection and M&E  Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition)	11 (Capacity of farmer institutions built in planning, enterprise selection and M&E  Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition.  Farmer groups trained in group dynamics and sustainability)
No. of farmers accessing advisory services	6000 (District wide)	4953 (Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition.)

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmers receiving Agriculture inputs	710 (District wide)	350 (Banana suckers, maize, coffee seedlings, Irish potato seed, fertiliser, piglets and animal feeds have been supplied in different sub counties  Procurements are under way and supplies will be finalised by April 30th 2014)
No. of farmer advisory demonstration workshops	131 (District wide)	756 (Most demonstrations conducted under implementation of BBW disease control technologies, disease in livestock and soil & water conservation technologies)
Non Standard Outputs:	NAADS staff service contracts serviced, gratuity paid	22 NAADS staff (AASPs) contracts have been serviced
LG Conditional grants(current)		0
Transfers to other gov't units(current)		0
LG Conditional grants(capital)		381,134
Wage Rec't:	45,803	0
Non Wage Rec't:		0
Domestic Dev't:	167,666	381,134
Donor Dev't:		0
<b>Total</b>	<b>213,469</b>	<b>381,134</b>

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

Non Standard Outputs:	Motor vehicle serviced & maintained	Motor vehicle serviced & maintained
Transport Equipment		2,861
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	2,861
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>2,861</b>

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

Non Standard Outputs:	Sector staff salaries paid at District Headquarters  - Government programmes monitored and supervised in all the 11 LLGs -District Production activities coordinated,purchase & maintenance of sector equipment & supplies .	-Paid all the salaries for the staff in the sector. - Submitted reports to the Ministry for quarter two activities. - held a workshop for sensitisation and mobilisation of district stakeholders on BBW Disease control
General Staff Salaries		14,342
Allowances		0

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		132
Agricultural Extension wage		3,321
Travel Inland		0
Wage Rec't:	24,255	17,663
Non Wage Rec't:	986	132
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,241</b>	<b>17,794</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	2 (-Carried out monitoring and evaluation on the extent of spread and effect of BBW Disease on banana production. Carried out enforcement on BBW Disease control in all the LLGs which are growing bananas.)
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,	- Made a follow up on the banana plantlets received from MAAIF to assess their performance under the scourge of BBW disease. - Carried out a surveillance on the spread and effect of BBW Disease in all the ten banana growing sub counties. - Carried out
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		2,572
Wage Rec't:		
Non Wage Rec't:	3,584	2,572
Domestic Dev't:	821	
Donor Dev't:		
<b>Total</b>	<b>4,405</b>	<b>2,572</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	22000 (Livestock & birds vaccinated across the district  - Livestock/birds health improved across the district.  -Reduced reported cases of diseases that are vaccinated against.  - Most common Laboratory equipment Procured.  Disease surveillance of most common livestock diseases.)	13357 (13357 chicken were vaccinated against NCD, Gumboro, IB, Fowl Typhoid.  About 163 cases of cows,pigs and goats have been handled. One dystocia in a cow in kirugu sub county has been handled -Surveillance of common bird and animal diseases across the district. 12 times Livestock market inspection in the sub counties of Katerera T/C & Rubirizi T/C. - Enforcement of Veterinary laws. -Attended TPCs, and standing committee meetings.)
No. of livestock by type undertaken in the slaughter slabs	0	3347 (870 cattle, 1451 shoats, and 1026 pigs haven slaughtered and inspected.)
Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. - Capacity of lower Assistant Veterinary Staff strengthened.	Not done
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,301	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,301</b>	<b>230</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
Quantity of fish harvested	3 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	3 (- Submitted lists of vetted applicants to the Ministry, Entebbe.)
Non Standard Outputs:	- Kazinga, Katunguru and Kishenyi landing sites  -Offshore patrols conducted in Lake George, Edward & Kazinga Channel -Spot checks conducted along high way-Mbarara- Kasese road	-Conducted offshore patrols on Lakes George, Edward and Kazinga Channel. - carried out inspection of fish markets in Ndekye and Katerera Town Council - Carried out landing site inspections in Kashaka and Kazinga Fish Landing sites
<i>Travel Inland</i>		1,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,544	1,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,544</b>	<b>1,115</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	1 (Vermin threat averted)	1 (Conducted mobilisation meeting for community members living adjacent to forest

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
	Anti vermin patrols conducted along the areas/subcounties bordering Queen Elizabeth N.P & the Natural Forests)	reserve. - Carried out monitoring of vermins to check on their prevalence and threat to the communities.)
No. of parishes receiving anti-vermin services	0	20 (Conducted mobilisation meeting for community members living adjacent to forest reserve.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		3
<i>Travel Inland</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>653</b>	<b>978</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	0	10 (- Inspected Kisenyi, Kashaka, Kazinga and Katunguru landing sites, Katerera monthly market, Munyonyi, Kakaari/Kyabakara, Kashenyi/Rwemitaagu, Mugyera/ Ryamatumba trading centres & Ishaka market.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 0	0 (not done)
No of awareness radio shows participated in	1 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.)	0 (not done)
No of businesses issued with trade licenses	0	0 (not done)
Non Standard Outputs:	not planned	N/A
<i>Travel Inland</i>		214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>214</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperative groups mobilised for registration	0	0 (Nil)
No of cooperative groups supervised	4 (-District wide)	3 (- Attended Special Committee Meeting of Rukoma Farming Coop. Soc. Ltd)

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	0	5 (-Co-operative groups of Kyabakara, Katanda, Kyankaranga, Kikumbo and Nyakasozi were mobilised and registered under Elcafino (U) Ltd Project.)
Non Standard Outputs:	-District wide	- Carried out an interim audit in Kyambura Farmers' SACCO, COVID & Bunyaruguru Peoples' SACCOs - Attended AGM in Kyabakara SACCO.
<i>Travel Inland</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>501</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (Not done)
No. and name of new tourism sites identified	0	0 (Not done)
No. of tourism promotion activities mainstreamed in district development plans	0	8 (Not done)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>0</b>

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured; DHT/DHMT meetings carried out, HMIS strengthened; Vehicles/cycles maintained; VHT supervised in	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured; 3 DHT/DHMT meetings carried out, HMIS strengthened; Vehicles/cycles maintained; VHT supervised i
<i>Travel Inland</i>		2,743
<i>General Staff Salaries</i>		202,097
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		386
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		89
<i>Bank Charges and other Bank related costs</i>		359
<i>Telecommunications</i>		280
<i>Wage Rec't:</i>	170,272	202,097
<i>Non Wage Rec't:</i>	24,327	3,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>194,599</b>	<b>205,954</b>

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

Number of outpatients that visited the NGO Basic health facilities	1835 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	1765 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Rutoto SDA,)	312 (Rutoto SDA,)
Number of inpatients that visited the NGO Basic health facilities	75 (Rutoto SDA, Rugazi Mission Health Centre II)	97 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	264 (Rutoto SDA, , Rugazi Mission Health Centre II)	713 (Rutoto SDA, , Rugazi Mission Health Centre II)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		4,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	4,483
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,483</b>	<b>4,483</b>

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. and proportion of deliveries conducted in the Govt. health facilities

1479 (Rugazi HC IV  
Ndangaro HC II  
Katerera HC III  
Katunguru HC III  
Kicwamba HC III  
Kyabakara HC II  
Kyenza HC II  
Butoha HC II  
Kashaka HC II  
Kazinga HC II  
Kishenyi HC II  
Mushumba HC II  
Rumuri HC II)

312 (Rugazi HC IV  
Ndangaro HC II  
Katerera HC III  
Katunguru HC III  
Kicwamba HC III  
Kyabakara HC II  
Kyenza HC II  
Butoha HC II  
Kashaka HC II  
Kazinga HC II  
Kishenyi HC II  
Mushumba HC II  
Rumuri HC II)

Number of trained health workers in health centers

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

86 (Rugazi HC IV  
Ndangaro HC II  
Katerera HC III  
Katunguru HC III  
Kicwamba HC III  
Kyabakara HC II  
Kyenza HC II  
Butoha HC II  
Kashaka HC II  
Kazinga HC II  
Kishenyi HC II  
Mushumba HC II  
Rumuri HC II)

No. of children immunized with Pentavalent vaccine

1338 (Rugazi HC IV  
Ndangaro HC II  
Katerera HC III  
Katunguru HC III  
Kicwamba HC III  
Kyabakara HC II  
Kyenza HC II  
Butoha HC II  
Kashaka HC II  
Kazinga HC II  
Kishenyi HC II  
Mushumba HC II  
Rumuri HC II)

1399 (Rugazi HC IV  
Ndangaro HC II  
Katerera HC III  
Katunguru HC III  
Kicwamba HC III  
Kyabakara HC II  
Kyenza HC II  
Butoha HC II  
Kashaka HC II  
Kazinga HC II  
Kishenyi HC II  
Mushumba HC II  
Rumuri HC II)



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
% age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of outpatients that visited the Govt. health facilities.	24334 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	20887 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. of trained health related training sessions held.	1 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	5 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	854 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	835 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Non Standard Outputs:	Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Main	training of TOTs, HBMF trainings under global fund support Holding Epidemic response meetings & community sensitization Investigating & Managing epidemics disease
<i>Transfers to other gov't units (current)</i>		4,933
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		6,577
<i>Wage Rec't:</i>		4,933
<i>Non Wage Rec't:</i>	11,502	6,577
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,502</b>	<b>11,510</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Onchocerciasis eliminated; NTDs controlled and eliminated	Onchocerciasis eliminated; NTDs controlled and eliminated, routine support supervision carried out
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		13,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,671	13,086
<b>Total</b>	<b>14,671</b>	<b>13,086</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	2 (Renovation of staff houses at Rugazi)	2 (Renovation of staff houses at Rugazi)
No of staff houses constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Residential Buildings</i>		32,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,773	32,125
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,773</b>	<b>32,125</b>

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

No. of teachers paid salaries	51 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)	482 (482 Teachers were paid in UPE schools in 56 UPE schools.)
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	482 (482 Teachers were paid in UPE schools in 56 UPE schools.)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>General Staff Salaries</i>		561,048
<i>Wage Rec't:</i>	583,496	561,048
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,056	0
<b>Total</b>	<b>587,627</b>	<b>561,048</b>

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

No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)
No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)
No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	23754 (23754 pupils to be enrolled in UPE schools in the district)
No. of student drop-outs	39 (The number of drop outs is expected to reduce to atleast by 39)	30 (The number of drop outs is expected to reduce to atleast by 39)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		50,375

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,781	50,375
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,781</b>	<b>50,375</b>

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

No. of classrooms rehabilitated in UPE	0	0 (Not planned for)
No. of classrooms constructed in UPE	2 (2 blocks of permanent Classrooms with an office and a store constructed at Nsooko and Makanga P/S in katerera county and Buhinda and Rumuri P/S in Bunyaruguru county SFG grant.)	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant.The construction is at advanced stages.)
Non Standard Outputs:	320 Ironsheets supplied to 6 Primary schools of Busingye memorial, mushangi, Nyakiyanja in Bunyaruguru county and kakaari, Kijogombe and katanda in Katerera county	309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county.procurement already done.
<i>Non-Residential Buildings</i>		8,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	8,139
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,500</b>	<b>8,139</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	3 (3 stance VIP latrines constructed in Kisenyi, Nyabubaare, Kirugu moslem, Kashoha and Butoha)	1 (Ndekye P/S the construction is ongoing.)
No. of latrine stances rehabilitated	0	0 (Not Planned for)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,163	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,163</b>	<b>0</b>

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

No. of students sitting O level	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	0	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District)
No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		109,462
<i>Wage Rec't:</i>	136,322	109,462
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>136,322</b>	<b>109,462</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2305 (2305 students enrolled in USE)	2305 (2305 students enrolled in USE,in st.Micheal HS,Kirugu SS,Ndekye SS)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		151,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,448	151,264
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,448</b>	<b>151,264</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 20 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 20 mobilisation meetings. Supervision of PLE
<i>General Staff Salaries</i>		16,781
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,750

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	13,930	16,781
<i>Non Wage Rec't:</i>	2,012	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,942</b>	<b>18,531</b>

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

No. of inspection reports provided to Council	1 (1 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection reports to be provided to council, 1 report per quarter.)
No. of tertiary institutions inspected in quarter	0	6 (6 Tertiary institutions monitored and inspected.)
No. of secondary schools inspected in quarter	2 (2 Secondary schools inspected in a quarter)	8 (8 Secondary schools inspected & monitored third quarter.)
No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)
Non Standard Outputs:	20 Meeting of PTA, 80 SMC, & 1 B.o.Gs attended. Primary leaving examinations supervised and monitored	80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.
<i>Travel Inland</i>		4,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,327	4,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,327</b>	<b>4,327</b>

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

Non Standard Outputs:	salary paid for third quarter at district headquarter. Electricity bills paid for third quarter Furniture provided to sectors at district headquarter	
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		904
<i>Bank Charges and other Bank related costs</i>		230
<i>General Staff Salaries</i>		11,992

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Allowances		450
Electricity		879
Travel Inland		1,864
Wage Rec't:	12,009	11,992
Non Wage Rec't:	4,127	5,527
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,136</b>	<b>17,519</b>

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

Length in Km of District roads routinely maintained	30 (Katanda-Kabashekye-7.5 Mirarikye-Kafuro-Kyenzaza-6.5 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Kyanika-Bireha-6)	50 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)
Length in Km of District roads periodically maintained	6 (Ahakatoma-Kisharu)	15 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)
No. of bridges maintained	0	0 (works completed in qtr2)
Non Standard Outputs:		works to be done in 4th qtr
LG Conditional grants(current)		74,024
Wage Rec't:		0
Non Wage Rec't:	84,559	74,024
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>84,559</b>	<b>74,024</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Function: District Engineering Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	renovation of District store, District hdqtrs compound mantainance, Routine repairs, Renovation of Finance Office	
Maintenance - Civil		2,894
Maintenance Other		1,500
Wage Rec't:		
Non Wage Rec't:	2,697	4,394
Domestic Dev't:	2,711	
Donor Dev't:		
<b>Total</b>	<b>5,408</b>	<b>4,394</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	2 vehicles repaired and serviced at district headquarters	
Maintenance - Vehicles		593
Wage Rec't:		
Non Wage Rec't:	1,870	593
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,870</b>	<b>593</b>
<b>Output: Plant Maintenance</b>		
Maintenance Machinery, Equipment and Furniture		5,664
Wage Rec't:		
Non Wage Rec't:	2,500	5,664
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>5,664</b>
<i>3. Capital Purchases</i>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	2 office rooms constructed at district headquarter	NOT PLANNED THIS QTR



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	DWO motor cycles Maintained. Stationery purchased. Internet subscription paid Fuel and Lubricants purchased DWO Monthly meetings held. Transport allowance paid	Stationery purchased. Internet subscription paid for 3 months Fuel and Lubricants purchased 3 DWO Monthly meetings held. Transport allowance paid
Allowances		180
Printing, Stationery, Photocopying and Binding		365
Subscriptions		270
Travel Inland		2,500
Wage Rec't:		
Non Wage Rec't:	260	180
Domestic Dev't:	3,342	3,135
Donor Dev't:		
<b>Total</b>	<b>3,602</b>	<b>3,315</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Mushumba and kabarogi water scheme sources tested for quality.)	3 (3 sources: Bunyaruguru, Nyamabare and kabarogi water scheme sources tested for quality. Mushumba not yet commissioned. To be done in 4th quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held at the district level.)	1 (1 coordination meeting held at the district level.)

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	30 (30 old sources in the Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)	20 (20 old sources in the Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)
No. of supervision visits during and after construction	40 (40 supervision visits during construction of new water points and 8 inspection visits after construction in the whole district.)	51 (51 supervision visits during construction of new water points and those under defects liability period.)
Non Standard Outputs:	1 Inter subcounty meetings held.  Data collected from all water points and analysed.  1 Consultation with the centre	1 Inter subcounty meetings held.  Data collected from all water points and analysed.  1 Consultation with the centre
Allowances		5,710
Advertising and Public Relations		250
Welfare and Entertainment		1,284
Printing, Stationery, Photocopying and Binding		675
Travel Inland		7,264
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,189	15,183
Donor Dev't:		
<b>Total</b>	<b>12,189</b>	<b>15,183</b>

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

% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of water points rehabilitated	9 (5 Shallow wells to be rehabilitated in Katerera, Kirugu and Rutoto. 8 Protected springs rehabilitated in Subcounties.  2 Boreholes rehabilitated in Katunguru)	0 (There were inadwquate funds to sign the contracts. To be done in 4th quarter.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Completed in 1st quarter.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel Inland		0

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

16,378

0

16,378

0

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0 (Planned for 2nd qtr)	24 (24 WUCs were formed on the 15 new point water sources and 9 old sources to be rehabilitated.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned.)
No. Of Water User Committee members trained	0 (315 WUC members to be trained from 35 Committees.)	315 (216 WUC members were trained from 24 Committees)
Non Standard Outputs:	N/A	Commissioning to be completed in 4th quarter after completion of all projects.

*Allowances*

0

*Advertising and Public Relations*

0

*Welfare and Entertainment*

0

*Travel Inland*

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,240

0

2,240

0

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	2 Base line surveys conducted on Sanitation and Hygiene situational analysis in Rutoto and Katunguru subcounties.  2 Follow up baseline surveys conducted in Rutoto and Katunguru subcounties.  2 Home improvement campaigns conducted on promotion of hand	1 World Water day celebrations conducted. Sanitation week promotional activities conducted in the whole district.
<i>Allowances</i>		1,600
<i>Advertising and Public Relations</i>		400

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Hire of Venue (chairs, projector etc)		300
Welfare and Entertainment		1,250
Printing, Stationery, Photocopying and Binding		35
Travel Inland		2,050
Wage Rec't:		
Non Wage Rec't:	5,750	5,635
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>5,635</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	80 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.  Installation of 2 plastic tanks at the district headquarters	Materials for construction of 60 water harvesting tanks were procured and delivered to subcounties.  Payment of retention of one contractor.
Other Structures		73,030
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,377	73,030
Donor Dev't:		0
<b>Total</b>	<b>18,377</b>	<b>73,030</b>
<b>Output: Spring protection</b>		
No. of springs protected	12 (6 small springs and 7large springs constructed in Rutoto, Katanda,Kyabakara, Katerera and Magambo.)	5 (5 small springs constructed in Rutoto, Katanda, Kyabakara)
Non Standard Outputs:	N/A	N/A
Other Structures		10,837
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,883	10,837
Donor Dev't:		0
<b>Total</b>	<b>12,883</b>	<b>10,837</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Construction of 6 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Kirugu,Katanda ,Katerera)	0 (Under construction.)

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,343	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,343</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>4 (Munyonyi GFS (first phase) construction Rehabilitation of Kabarogi GFS Extension of Katerera GFS from Mirarikye to Kyenzaza)</b>	<b>1 (Completion of Mushumba pumped water system.)</b>
Non Standard Outputs:	N/A	0
<i>Other Structures</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,746	60,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,746</b>	<b>60,000</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Length of pipe network extended (m)	<b>1 (Length of pipeline 1 Km)</b>	<b>0 (To be done in 4th quarter.)</b>
Collection efficiency (% of revenue from water bills collected)	<b>85 (Collection efficiency = 85%)</b>	<b>80 (Collection efficiency = 80%)</b>
No. of new connections	<b>10 (New connections on yard taps, house connections and institutions)</b>	<b>10 (New connections on yard taps, house connections and institutions on Bunyaruguru GFS.)</b>
Non Standard Outputs:	<b>Repair of major leakages and other emergencies</b>	<b>Repair of major and minor leakages done.</b>
<i>General Supply of Goods and Services</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	<b>1 (Rehabilitation of the tapstand and community washing facility near the source.)</b>	<b>0 (To be done in 4th quarter.)</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	0	Repair of leakages on Bunyaruguru gfs system
Maintenance - Civil		11,000
Wage Rec't:		
Non Wage Rec't:	4,000	11,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>11,000</b>

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

Non Standard Outputs:	Q3 Sectoral activities coordinated & supervised	Q3 Sectoral activities coordinated & supervised
	Q3 Sector staff paid salaries/renumerated.	Q3 Sector staff paid salaries/renumerated.
	Q3 Office equipment operations maintained	Q3 Office equipment operations maintained
General Staff Salaries		9,482
Allowances		0
Bank Charges and other Bank related costs		78
Travel Inland		210
Wage Rec't:	14,746	9,482
Non Wage Rec't:	441	288
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,186</b>	<b>9,770</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara(Kyabakara-Katabago A village))	0 (Procurement of tree seedlings is under way)
Number of people (Men and Women) participating in tree planting days	25 (District wide)	0 (none)
Non Standard Outputs:	2 in Katerera County	no advisory visits distric wide conducted so far
Allowances		135

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	135
<i>Domestic Dev't:</i>	361	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>511</b>	<b>135</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>1 (Katerera)</b>	<b>0 (none)</b>
Non Standard Outputs:	<b>N/A</b>	<b>none</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>259</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>1 (District)</b>	<b>1 (Adraff District Wetland Action Plan developed)</b>
Area (Ha) of Wetlands demarcated and restored	<b>0</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>District wide</b>	<b>not done</b>
<i>Workshops and Seminars</i>		360
<i>Travel Inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	441	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>441</b>	<b>820</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (planned for in Q4)
Non Standard Outputs:	Ryeru, Magambo, Rutoto, Rubirizi TC, Kichwamba. Coordination and reports submitted to WWF-UCO (Kampala). Workshops attended at future designated places	not done
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,479
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	194	599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,026	880
<b>Total</b>	<b>2,220</b>	<b>1,479</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Katerera county)	4 (conducted for Kirugu (L. Kyamuhiga), Katanda (L. Karya), Katerera (Kidubire), Kyabakara (R. Ngoro).)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324</b>	<b>140</b>

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi Town Council	collected land title for Bururuma Agricultural land
<i>Travel Inland</i>		52



**Vote: 602** Rubirizi District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 450 52*Domestic Dev't:**Donor Dev't:***Total** 450 52**Output: Infrastructure Planning**

Non Standard Outputs:	Inspection of Kakari Trading centre	Katanda and Kakari
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		46
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	237	46
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>237</b>	<b>46</b>

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

Non Standard Outputs:	All staff paid their salaries. Monitoring and mentoring staff in 3 sub counties	All staff at district and sub counties have been paid their salaries.
<i>General Staff Salaries</i>		28,873
<i>Bank Charges and other Bank related costs</i>		967
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	25,789	28,873
<i>Non Wage Rec't:</i>	1,087	967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,877</b>	<b>29,840</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (Social inquiries made at community level.)	4 (Social inquiries have been made in the sub counties of Magambo and Rubirizi Town Council.)
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**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

**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**

Non Standard Outputs: cases referred to courts of law and police followed up. No cases were referred to court or police.

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	95	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: There was no response to supply the wheel chairs. Direct procurement of wheel chairs is yet to be done.

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,227	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,227</b>	<b>0</b>

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

No. of Active Community Development Workers 1 (Holding staff meeting and facilitating Community development workers to carry out community development core functions.) 1 (The funds were too little so we had to wait for the next quarter so that funds could be usable.)

Non Standard Outputs: Supervision and mentoring of staff at both district and sub county. Supervision of staff at the district has been done.

<i>Printing, Stationery, Photocopying and Binding</i>		562
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	582	562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>582</b>	<b>562</b>

**Output: Adult Learning**

No. FAL Learners Trained 4 (Procurement of FAL instructional materials) 4 (FAL instructional materials have not yet been supplied by the service provider.)

Non Standard Outputs: Submitting quarterly reports to the ministry. Report not yet submitted.

<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,293	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,293</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	<b>Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county</b>	<b>Funds not yet released to the sector to carry out the activity.</b>
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Youth council meeting held at district.)</b>	<b>1 (Youth council meeting held at district.)</b>
Non Standard Outputs:	<b>Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.</b>	<b>Youth Chairperson facilitated to coordinate and mobilise Youth activities.</b>
<i>Allowances</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>837</b>	<b>830</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>1 (PWD council meeting held at district.)</b>	<b>0 (PWD council meeting was not held because the funds were inadequate to carry out the council meeting and facilitate the PWD chairperson to coordinate the PWDs.)</b>
Non Standard Outputs:	<b>Supporting PWD projects districtwide</b>	<b>8 groups of PWDs have already been supported.</b>
	<b>Monitoring PWD projects in communities.</b>	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		12,416

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,491	12,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,491</b>	<b>12,416</b>

**Output: Culture mainstreaming**

Non Standard Outputs:		<b>Womens day celebrated at District Level.</b>
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,000</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	<b>1 (Holding 1 women council meeting)</b>	<b>1 (Holding 1 women council meeting)</b>
Non Standard Outputs:	<b>District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.</b>	<b>Woman chairperson not yet facilitated.</b>
<i>Allowances</i>		985
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,712	1,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,712</b>	<b>1,485</b>

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

Non Standard Outputs:	<b>6 community groups supported with CDD funds in the district</b>	<b>6 community groups supported with CDD funds in the district</b>
<i>Transfers to other gov't units(capital)</i>		19,750

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,592	19,750
Donor Dev't:		0
<b>Total</b>	<b>7,592</b>	<b>19,750</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of 2 staff salaries worth 8,269,000 in the planning department - Procurement of stationary - Provision of transport refund to the department staff  - Office internet procured	Payment of 1 staff salary worth in the planning department - Procurement of stationary Office internet procured
General Staff Salaries		3,782
Computer Supplies and IT Services		240
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		300
Travel Inland		0
Wage Rec't:	8,269	3,782
Non Wage Rec't:	700	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,969</b>	<b>4,322</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC Meetings held for each month at the district headquarters)	3 (3 TPC Meetings held for each month of January, February and March at the district headquarters)
No of qualified staff in the Unit	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	1 (The Population Officer based at the district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 meetings held in the District Council Hall)	1 ( meetings held in the District Council Hall)
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	2nd quarter progress report prepared and submitted.

*Printing, Stationery, Photocopying and*

875

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Binding</i>		
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,186	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,186</b>	<b>1,375</b>
<b>Output: Development Planning</b>		
<i>Non Standard Outputs:</i>		
	<b>Retooling of a projector for the planning unit. submission of quarterly LGMSD Accountabilities to MoLG</b>	<b>LGMSD accountability report for Q2 submitted to MOLG</b>
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>363</b>	<b>500</b>
<b>Output: Management Information Systems</b>		
<i>Non Standard Outputs:</i>		
	<b>LGMSD internal assessment at District &amp; in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba,Katunguru, Kirugu, Katerera, Katanda ,Kyabakara ,Katerera tc, Rubirizi tc</b>	<b>Done in Quarter One</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	381	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>381</b>	<b>0</b>
<b>Output: Operational Planning</b>		
<i>Non Standard Outputs:</i>		
	<b>Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment</b>	<b>Mentored on the new budgeting and planning calender</b>
<i>Travel Inland</i>		0

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo,Kichwamba,Katuguru, Kirugu,Katerera,Katanda,Kyabakara all PAF activities monitored	PAF activities monitored in all LLGS of Rutoto,Ryeru,Magambo,Kichwamba,Katuguru, Kirugu,Katerera,Katanda,Kyabakara and Town Councils
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,339	3,262
<i>Domestic Dev't:</i>	1,594	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,933</b>	<b>3,262</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	internal audit plans prepared at the district headquarters,staff appraisal made. Stationery purchased and reports produced.	internal audit plans prepared at the district head quarter,staffappraisal made and reports produced
<i>General Staff Salaries</i>		2,033
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	4,260	2,033
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,335</b>	<b>2,033</b>

**Output: Internal Audit**

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	0	30/1/2014 (3 audit reports (1st ,2nd &3rd ) have been prepared and submitted to relevant authorities)
No. of Internal Department Audits	34 (11 departments audited,7 sub counties audited,10 primary schools and 2 secondary schools audited,feeder roads visited 2 sites of water points visited,travelling to town councils to audit)	32 (11 departments audited,9 sub counties audited(kichwamba s/ckirugu s/c,ryeru s/c,Rutoto s/c ,Magambo s/c,Katunguru s/c,.katerera s/c, katanda s/c,kyabakara s/c ),6(katnda p/s,Rugando p/s,Kanyashande p/s,kirugu p/s,kyambura p/s,Rwemitagu p/s) primary schools and 7 secondary schools audited(Ndekye secondary,st Michael high school,kichwamba high,kirugu secondary school,katerera comprehensive secondary school,archibishop bakyenga secondary school,Mwongyera secondary school),human resource audit done in 4 health centres ie Rugazi HSD,kichwamba H/CIII, katunguru H/CIII,and katerera H/CIII,travelling to town councils to audit)
Non Standard Outputs:	N/A	1 departments audited,9 sub counties audited(kichwamba s/ckirugu s/c,ryeru s/c,Rutoto s/c ,Magambo s/c,Katunguru s/c,.katerera s/c, katanda s/c,kyabakara s/c ),6(katnda p/s,Rugando p/s,Kanyashande p/s,kirugu p/s,kyambura p/s,Rwemitagu p/s) primary schools
<i>Subscriptions</i>		0
<i>Travel Inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,207	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,207</b>	<b>1,860</b>

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

<i>Wage Rec't:</i>	1,195,015	1,191,722
<i>Non Wage Rec't:</i>	437,659	437,659
<i>Domestic Dev't:</i>	618,397	618,397
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,261,744</b>	<b>2,261,744</b>



**Vote: 602** Rubirizi District**2013/14 Quarter 3****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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***Ia. 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.	33 Cordination meetings with central government ministries & agencies made.	0	there were many issues that required CAO's travel to Kampala including decentralization of the pay roll
	Governments programmes and projects supervised.	Staff Salaries,airtime and transport refund to staff paid for 9 months		
	Staff Salaries,airtime and transport refund to staff paid	Governments programmes and projects supervised twice		
	Rewards and sanction activities implemented	Newspapers, books, periodicals procured for t		
	Newspapers, books, periodicals procured for the office of CAO.			
	Vehicles Maintained and serviced .			

***Expenditure***

211101 General Staff Salaries	<b>266,510</b>	356,571	133.8%
211103 Allowances	<b>2,899</b>	2,665	91.9%
221007 Books, Periodicals and Newspapers	<b>390</b>	450	115.4%
221008 Computer Supplies and IT Services	<b>1,080</b>	1,350	125.0%
221011 Printing, Stationery, Photocopying and Binding	<b>459</b>	1,598	347.9%
221012 Small Office Equipment	<b>300</b>	334	111.3%
221014 Bank Charges and other Bank related costs	<b>1,031</b>	789	76.5%
222001 Telecommunications	<b>2,628</b>	2,042	77.7%
227001 Travel Inland	<b>31,029</b>	24,084	77.6%
227002 Travel Abroad	<b>1</b>	3,527	352726.8%
Wage Rec't:	<b>266,510</b>	Wage Rec't: 356,571	Wage Rec't: 133.8%
Non Wage Rec't:	<b>38,637</b>	Non Wage Rec't: 36,839	Non Wage Rec't: 95.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>1,200</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>306,347</b>	<b>Total 393,409</b>	<b>Total 128.4%</b>

**Output: Human Resource Management**

0	Implementation of public service rewards and sanctions was affected by insufficient funds under the sector
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**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

**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***

<p>Non Standard Outputs:</p> <p>80% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS. Implementation of public service rewards and sanctions</p> <p>Disciplinary action against errant officers made.</p> <p>Pay roll cleaned on a monthly basis.</p> <p>Vacancies declared and submitted to District Service Commission.</p> <p>Decisions of the District Service Commission implemented.</p> <p>Pension and gratuity for qualifying staff processed.</p>	<p>Pay roll cleaned 9 times</p> <p>89.1% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.</p> <p>25 Vacancies declared and submitted to District Service Commission.</p> <p>10 Decisions of the Dis</p>
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*Expenditure*

<i>211103 Allowances</i>	<b>1,320</b>		1,486	112.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>5,638</b>		1,700	30.2%
<i>221014 Bank Charges and other Bank related costs</i>	<b>140</b>		40	28.6%
<i>222001 Telecommunications</i>	<b>570</b>		220	38.6%
<i>227001 Travel Inland</i>	<b>2,140</b>		4,870	227.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	<b>9,808</b>	<i>Non Wage Rec't:</i>	8,316	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>9,808</b>	<b>Total</b>	<b>8,316</b>	<b>Total</b>
				<b>84.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM)	yes (two staffs at the same institute)	#Error	insufficient funding caused the rolling over of the gender awareness training
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	06 (50 technical staff and political leaders trained in OBT, 50 technical officer trained in mainstreaming HIV/AIDS issues 1 annual workplans, 10 staff facilitated for PGD programmes at various institutions, 5 staff supported for Administrative law course at LDC, study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG& LLG supported for short courses.)	50 (50 staff trained in various fields)	833.33	
Non Standard Outputs:	NA	N/A		

**Expenditure**

221003 Staff Training	<b>12,671</b>	6,423	50.7%
221014 Bank Charges and other Bank related costs	<b>750</b>	170	22.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>232</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>13,189</b>	<i>Domestic Dev't:</i> 6,593	<i>Domestic Dev't:</i> 50.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 13,422</b>	<b>Total 6,593</b>	<b>Total 49.1%</b>

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

%age of LG establish posts filled	16 (16% of LG established posts filled)	4 (15 established posts to be filled at the district, health centers and lower local governments.)	25.00	insufficient and late release of funds affected timely monitoring and supervision of activities
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervised.  Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.	JARD activities undertakings in the district and all sub counties monitored and supervised twice.  Sub county programme implementation supervised once in all sub counties three times		

**Expenditure**

227001 Travel Inland	<b>1,500</b>	870	58.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 58.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 1,500</b>	<b>Total 870</b>	<b>Total 58.0%</b>

**Output: Public Information Dissemination**

# Vote: 602 Rubirizi District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 National functions celebrated at various venues in the district- to be determined  District website and information managed	three national functions held	0	Resource envelop still small to celebrate all national functions as required by the center
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*Expenditure*

221001 Advertising and Public Relations	1,630	627	38.5%
221005 Hire of Venue (chairs, projector etc)	6,000	2,800	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,630	3,427	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,630</b>	<b>3,427</b>	<b>44.9%</b>

**Output: Local Policing**

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for 9 months	0	Security at the District headquarters ensured for 9 months but payments were affected by late release of funds
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*Expenditure*

211103 Allowances	2,601	2,665	102.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,601	2,665	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,601</b>	<b>2,665</b>	<b>102.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2013 (Annual performance report submitted in OBT format submitted to	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of	#Error	No serious challenges encountered.
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

Ministry of Finance, Planning and Economic development and Ministry of local government.) Finance, Planning and Economic development and Ministry of local government.)

Non Standard Outputs: ,Internet subscription and periodic airtime procured. Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured, binding machine procured worth 0.4 million, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.

Internet subscription and periodic airtime procured. stationery (photocopying/typing paper) for all sectors worth 1.1 million procured ,Tonner for photocopier worth 1.35 million procured, 9 coordination visits made to Central government and other funding a

*Expenditure*

211101 General Staff Salaries	<b>110,057</b>	99,421	90.3%
211103 Allowances	<b>4,860</b>	2,340	48.1%
221007 Books, Periodicals and Newspapers	<b>500</b>	301	60.2%
221008 Computer Supplies and IT Services	<b>3,750</b>	1,820	48.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	7,099	71.0%
224002 General Supply of Goods and Services	<b>400</b>	25	6.3%
227001 Travel Inland	<b>9,460</b>	11,879	125.6%
227004 Fuel, Lubricants and Oils	<b>800</b>	600	75.0%
<i>Wage Rec't:</i>	<b>110,057</b>	<i>Wage Rec't:</i> 99,421	<i>Wage Rec't:</i> 90.3%
<i>Non Wage Rec't:</i>	<b>31,879</b>	<i>Non Wage Rec't:</i> 24,064	<i>Non Wage Rec't:</i> 75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>141,936</b>	<b>Total 123,486</b>	<b>Total 87.0%</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax	6 (Shs.21.2 million=(being	2 (hs 3.41 Local Hotel tax	33.33	VAT for Kichwamba
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

Collected	100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 54 million= collected, and 2 markets surveyed in Katerera, Katanda and Kyabakara subcounties)	collected from Katunguru and Kichwamba subcounty hotels.)		subcounty is being remitted directly to URA by Kichwamba subcounty. No verification of revenues has been carried out in urban.
Value of Other Local Revenue Collections	13 (UGX 47 million to be collected from Market fees(6 million), Park fees(2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles(7million). Other fees 19 million. 162 million LLGs revenue collected.)	11 (shs 144.4 million collected from market fees(17.5 million), park fees(6.8 million), business licence(4.2 million), landing site fees(1.8 million) and other revenues)	84.62	
Value of LG service tax collection	10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	9 (28.9 million LST collected from Employees (civil servants district wide) and Kichwamba subcounties.)	90.00	
Non Standard Outputs:	VAT worth 5,000,000 remitted to URA. Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings (Lunch & transport refund worth 710,000 provided.)	Meeting on revenue enhancement activities held at District council hall. VAT worth shs 1,146,462 collected on mkt fees from subcounties and remitted to Uganda Revenue Authority- Ishaka. Revenue inspection carried out, from market and park fees from subcount		
<i>Expenditure</i>				
225003 Taxes on (Professional) Services	<b>5,000</b>	1,022		20.4%
227001 Travel Inland	<b>2,000</b>	2,676		133.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,200</b>	<b>3,698</b>		<b>51.4%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30-04-2014 ( Annual workplan of sector and district level prepared. Budget conference	14/2/2014 (Annual workplan and budget of sector and district level prepared and presented to	#Error	Government changed the budget time frame and planning
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

	and Budget framework paper attended and prepared at Rubirizi District council hall.)	sectoral committees for debate and was subsequently approved by council at Rubirizi District council hall. Budget conference and budget framework paper prepared and attended and submitted to Ministry of Finance and Economic Development.)		timelines brought in front which is a good idea. Otherwise no serious challenges met.
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	28/3/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	#Error	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	4th quarter 2012/13 progress report prepared and submitted to MoFPED, 1st and 2nd quarter budget progress report prepared and submitted to MoFPED.		
<i>Expenditure</i>				
211103 Allowances	<b>1</b>	45		4500.0%
221001 Advertising and Public Relations	<b>100</b>	520		520.0%
221008 Computer Supplies and IT Services	<b>0</b>	100		N/A
221009 Welfare and Entertainment	<b>800</b>	1,218		152.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	1,489		135.3%
227001 Travel Inland	<b>1,000</b>	910		91.0%
227004 Fuel, Lubricants and Oils	<b>1</b>	59		5850.0%
	<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>	4,340	<i>Non Wage Rec't:</i> 144.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,002</b>	<b>Total 4,340</b>	<b>Total</b>	<b>144.6%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on finance and planning sector met.	Bank charges of 1,381,924 met on finance and planning and General fund account for July - March 2014	0	Inspection will be carried in 4th quarter. Due to changes in budget timelines, we could not handle all at once.
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,582		158.2%

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,232</b>	<i>Non Wage Rec't:</i>	1,582	<i>Non Wage Rec't:</i>	70.9%
<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%
<b>Total</b>	<b>2,232</b>	<b>Total</b>	<b>1,582</b>	<b>Total</b>	<b>70.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	26/9/2013 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) on 26/9/2013.)	#Error	No serious challenges
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	1st quarter draft report prepared, 2nd Quarter report prepared and 3rd quarter draft prepared.		

*Expenditure*

227001 Travel Inland	<b>500</b>	1,552	310.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>802</b>	<i>Non Wage Rec't:</i>	1,552	<i>Non Wage Rec't:</i>	193.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>802</b>	<b>Total</b>	<b>1,552</b>	<b>Total</b>	<b>193.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	4 Council meetings were held, 9 DEC meetings were held at the district headquarters. ULGA subscription met	0	Late release of funds by the Central Government affects the sitting schedules.
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*Expenditure*

211101 General Staff Salaries	<b>185,018</b>	142,406	77.0%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

211103 Allowances	<b>68,795</b>	25,270	36.7%	
221001 Advertising and Public Relations	<b>561</b>	80	14.3%	
221007 Books, Periodicals and Newspapers	<b>771</b>	434	56.2%	
221008 Computer Supplies and IT Services	<b>810</b>	350	43.2%	
221009 Welfare and Entertainment	<b>4,320</b>	5,768	133.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>404</b>	857	212.1%	
221014 Bank Charges and other Bank related costs	<b>750</b>	859	114.6%	
221017 Subscriptions	<b>2,000</b>	1,500	75.0%	
222001 Telecommunications	<b>1,560</b>	850	54.5%	
224002 General Supply of Goods and Services	<b>201</b>	150	74.6%	
227001 Travel Inland	<b>42,012</b>	31,289	74.5%	
291001 Transfers to Government Institutions	<b>7,771</b>	7,771	100.0%	
	<b>Wage Rec't: 185,018</b>	<b>Wage Rec't: 142,406</b>	<b>Wage Rec't: 77.0%</b>	
	<b>Non Wage Rec't: 122,591</b>	<b>Non Wage Rec't: 67,407</b>	<b>Non Wage Rec't: 55.0%</b>	
	<b>Domestic Dev't: 7,771</b>	<b>Domestic Dev't: 7,771</b>	<b>Domestic Dev't: 100.0%</b>	
	<b>Donor Dev't: 1,800</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 317,180</b>	<b>Total 217,585</b>	<b>Total 68.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	4 Meeting was held at the district headquarters for approval of procurement methods, bid document, award of tenders and evaluation team. 1 meeting for award. 3 quarterly reports produced and submitted. Procurement plan produced and submitted. 1 Contracts	0	Inadquate office space and storage facilities coupled with inadquate funding.
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**Expenditure**

211103 Allowances	<b>3,600</b>	3,026	84.1%	
221001 Advertising and Public Relations	<b>5,000</b>	975	19.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	276	55.2%	
227001 Travel Inland	<b>2,111</b>	1,680	79.6%	
	<b>Wage Rec't: 12,012</b>	<b>Wage Rec't: 5,957</b>	<b>Wage Rec't: 49.6%</b>	
	<b>Non Wage Rec't: 12,012</b>	<b>Non Wage Rec't: 5,957</b>	<b>Non Wage Rec't: 49.6%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 12,012</b>	<b>Total 5,957</b>	<b>Total 49.6%</b>	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Vacancies advertised, 100 Officers confirmed, 03 officers promoted, 03 Officers granted study leave by DSC, workshops & seminars attended, 4 Quarterly reports produced, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. New papers for the DSC office procured.	7 DSC meetings were held at the district headquarters and 3 reports were submitted.	0	Little funding.
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*Expenditure*

211103 Allowances	<b>6,000</b>	5,556	92.6%
221001 Advertising and Public Relations	<b>3,278</b>	1,900	58.0%
221007 Books, Periodicals and Newspapers	<b>548</b>	98	17.8%
221009 Welfare and Entertainment	<b>1,000</b>	624	62.4%
227001 Travel Inland	<b>3,521</b>	3,806	108.1%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,951</b>	<i>Non Wage Rec't:</i> 11,984	<i>Non Wage Rec't:</i> 75.1%
<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%
<b>Total</b>	<b>39,351</b>	<b>Total 11,984</b>	<b>Total 30.5%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	65 (64 fresh Land applications and 1 conversion from leasehold to free hold were cleared at the District Headquarters. A list of compensation rates was compiled and submitted to the Ministry for approval)	162.50	Late release of funds and little funding to conduct refresher training for Area Land Committees.
No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office. 1 laptop for the District land board office procured.)	2 (2 land board meetings were held at the district head quarters to consider land applications. 2 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	50.00	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	Not done due to limited resources		

*Expenditure*

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

211103 Allowances	<b>3,600</b>	2,980	82.8%	
221009 Welfare and Entertainment	<b>397</b>	474	119.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>502</b>	174	34.7%	
222001 Telecommunications	<b>200</b>	90	45.0%	
227002 Travel Abroad	<b>1,500</b>	1,375	91.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,903</b>	<i>Non Wage Rec't:</i> 5,093	<i>Non Wage Rec't:</i> 64.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,903</b>	<b>Total 5,093</b>	<b>Total 64.4%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	5 (1 Audit General queries report reviewed per LG. 4 Internal audit reports reviewed at the district headquarters. one Laptop(Dell) procured.)	7 (4 Internal audit reports were reviewed at the district headquarters and 2 Auditor General reports were reviewed at the district headquarter.)	140.00	Inadquate funding and non-induction of members affects their performance.
No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council and other relevant stakeholders.)	6 (6 PAC reports were produced and submitted to council and other relevant stakeholders)	150.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>7,461</b>	7,900	105.9%	
221009 Welfare and Entertainment	<b>600</b>	623	103.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	387	48.4%	
222001 Telecommunications	<b>300</b>	220	73.3%	
227001 Travel Inland	<b>1,720</b>	1,315	76.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,005</b>	<i>Non Wage Rec't:</i> 10,445	<i>Non Wage Rec't:</i> 69.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,005</b>	<b>Total 10,445</b>	<b>Total 69.6%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level. Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes were monitored by DEC members.	0	Inadquate funding and no means of transport for the DEC members.
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*Expenditure*

211103 Allowances	<b>9,600</b>	6,983	72.7%	
227001 Travel Inland	<b>10,860</b>	1,004	9.2%	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,460</b>	<i>Non Wage Rec't:</i>	7,987	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,460</b>	<b>Total</b>	<b>7,987</b>	<b>Total</b>	<b>39.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	4 sectoral committees meetings were held at the district headquarters to discuss sectoral reports.	0	Late release of funds by the Central Government affects meeting schedules.
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*Expenditure*

211103 Allowances	<b>9,600</b>	6,445	67.1%
227001 Travel Inland	<b>3,840</b>	3,745	97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,440</b>	<i>Non Wage Rec't:</i>	10,190
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>13,440</b>	<b>Total</b>	<b>10,190</b>
			<b>75.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Agribusiness development, value addition & market linkages activities supported across the District,  Farmers linked to SACCOS  Farmer groups supported to develop into HLFOs	15 HLFOs under formation	0	Group sustainability is a challenge because of high level of corruption among SACCOS and other HLFOs
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*Expenditure*

221001 Advertising and Public Relations	<b>200</b>	200	100.0%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	4,100	2,161	52.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,500	2,561	56.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>2,561</b>	<b>56.9%</b>	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2 (2 enterprises supported under DARST in Magambo, Kirugu, Katerera S/County & Katerera T/Council)	3 (Water melon productivity, control of fruit flies in mangoes and productivity of Clarias fish in cages.)	150.00	We are promoting cage farming in partnership with NARO-MBAZARDI in lake Rwizongo Ryeru Sub County
Non Standard Outputs:	20 farmers supported with on-farm trials under DARST) Staff contracts serviced	10 NAADS staff performance contracts serviced		

*Expenditure*

211101 General Staff Salaries	38,472	27,156	70.6%	
221002 Workshops and Seminars	2,241	1,100	49.1%	
227001 Travel Inland	25,907	30,924	119.4%	
Wage Rec't:	38,472	27,156	70.6%	
Non Wage Rec't:		17,495	0.0%	
Domestic Dev't:	28,148	14,529	51.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>66,620</b>	<b>59,180</b>	<b>88.8%</b>	

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level Stakeholders mobilised & sensitised for active participation in NAADS implementation NAADS program coordinated; planning meetings conducted with stakeholders, New agriculture technologies outsourced/shopped	4 internal audits for district and 11LLGs , 3 technical audit & support supervision conducted across the district. Support to the implementation of BBW disease control strategy in 10 LLGs.	0	Absentee banana farmers are constraining efforts being put in to eradicate banana bacterial wilt disease.
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*Expenditure*

221001 Advertising and Public Relations	2,300	1,897	82.5%	
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

221002 Workshops and Seminars	5,000	4,069	81.4%	
221008 Computer Supplies and IT Services	1,000	79	7.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	99.9%	
221014 Bank Charges and other Bank related costs	800	635	79.4%	
222001 Telecommunications	2,066	450	21.8%	
224002 General Supply of Goods and Services	5,000	100	2.0%	
227001 Travel Inland	10,714	7,291	68.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,882	<i>Domestic Dev't:</i> 16,519	<i>Domestic Dev't:</i> 57.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 28,882	<b>Total</b> 16,519	<b>Total</b> 57.2%	

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

No. of functional Sub County Farmer Forums	11 (11 Sub County Farmer Fora & 1 District Farmer Forum institutions fully functional)	11 (Capacity of farmer institutions built in planning, enterprise selection and M&E)	100.00	Procurement of technology in puts will be finalised by 30th April 2014
	Farmers/farmer groups trained in improved agriculture technologies & practices.	Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition.		
	Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)	Farmer groups trained in group dynamics and sustainability)		
No. of farmers accessing advisory services	22898 (-Training in disease & pest/parasite control; soil fertility management; soil & water conservation practices & sustainable natural resource management.)	14890 (Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition.)	65.03	
No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	1060 (Banana suckers, maize, coffee seedlings, Irish potato seed, feertiliser, piglets and animal feeds have been supplied in different sub counties)	1630.77	
		Procurements are under way and supplies will be finalised by April 30th 2014)		

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	8 ( Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	1340 (Most demonstrations conducted under implementation of BBW disease control technologies, disease in livestock and soil & water conservation technologies)	16750.00	
Non Standard Outputs:	Contracts for NAADS field staff (SNCs & AASPs) serviced	22 NAADS staff (AASPs) contracts have been serviced		

*Expenditure*

263101 LG Conditional grants(current)	<b>183,213</b>	91,586	50.0%
263104 Transfers to other gov't units(current)	<b>0</b>	35,000	N/A
263201 LG Conditional grants(capital)	<b>670,662</b>	701,063	104.5%
Wage Rec't:	<b>183,213</b>	Wage Rec't: 91,586	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 35,000	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>670,662</b>	Domestic Dev't: 701,063	Domestic Dev't: 104.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>853,875</b>	<b>Total 827,649</b>	<b>Total 96.9%</b>

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

Non Standard Outputs:	Motor vehicle serviced & maintained	Motor vehicle serviced & maintained	0	Nil
	Comprehensive insurance policy cover procured			

*Expenditure*

231004 Transport Equipment	<b>10,000</b>	5,076	50.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't: 5,076	Domestic Dev't: 50.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 5,076</b>	<b>Total 50.8%</b>

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

Non Standard Outputs:	Sector staff salaries paid	-Paid all the salaries for the staff in the sector.	0	More funds were released to the sector for the control of BBW Disease
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated	- Submitted reports to the Ministry for quarter two activities. - held a workshop for sensitisation and mobilisation of district stakeholders on BBW Disease control		

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>67,694</b>	39,690	58.6%	
211103 Allowances	<b>1,080</b>	315	29.2%	
221008 Computer Supplies and IT Services	<b>200</b>	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>210</b>	8	3.8%	
221014 Bank Charges and other Bank related costs	<b>600</b>	593	98.8%	
221408 Agricultural Extension wage	<b>29,324</b>	18,299	62.4%	
227001 Travel Inland	<b>1,854</b>	1,384	74.7%	
	<b>Wage Rec't: 97,018</b>	Wage Rec't: 57,989	Wage Rec't: 59.8%	
	<b>Non Wage Rec't: 3,945</b>	Non Wage Rec't: 2,400	Non Wage Rec't: 60.8%	
	<b>Domestic Dev't:</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 100,963</b>	<b>Total 60,388</b>	<b>Total 59.8%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	6 (2 book shelves, 2 office tables and 1 chair procured. 1 desktop Computer and its accessories procured. Digital camera procured. Byelaws on BBW Disease control enforced)	2 (-Carried out monitoring and evaluation on the extent of spread and effect of BBW Disease on banana production. Carried out enforcement on BBW Disease control in all the LLGs which are growing bananas.)	33.33	Enough funds available to run the activities.
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Banana production in the district increased.</li> <li>-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo.</li> <li>-Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; Katerera T/C</li> <li>-Agriculture data collected, processed &amp; disseminated</li> <li>-Fruit demonstration plot at Kyamwiru fenced and maintained</li> <li>- Agriculture extension staff backstopped and supervised.</li> <li>-Agroinput supplies procured &amp; utilised.</li> <li>Rice development activities supported</li> <li>-Agricultural inputs/technologies verified &amp; audited.</li> <li>-Sub-sector projects and activities monitored &amp; evaluated</li> <li>Consultations made and Reports to line ministries submitted.</li> </ul>	<ul style="list-style-type: none"> <li>- Made a follow up on the banana plantlets received from MAAIF to assess their performance under the scourge of BBW disease.</li> <li>- Carried out a surveillance on the spread and effect of BBW Disease in all the ten banana growing sub counties.</li> <li>- Carried out</li> </ul>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	545	41.9%
224002 General Supply of Goods and Services	<b>11,579</b>	42	0.4%
227001 Travel Inland	<b>4,637</b>	6,591	142.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,335</b>	7,178	50.1%
Domestic Dev't:	<b>3,285</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,620</b>	<b>7,178</b>	<b>40.7%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	nil
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	88000 (Livestock & birds vaccinated across the district. - Livestock/birds health improved across the district. -Reduced reported cases of diseases that are vaccinated against. - Laboratory constructed Disease surveillance of most common livestock diseases.)	21536 (21536 Animals have been vaccinated in the whole district. - 423 Pets were vaccinated in the sub counties of Katanda, Kirugu & Katerera T/C. -Surveillance of common bird and animal diseases across the district. 48 times Livestock market inspection in the sub counties of Katerera T/C & Rubirizi T/C. - Enforcement of Veterinary laws in Rubirizi and Katerera Town councils -Attended Uganda veterinary symposium and Annual General Meeting in Kampala. 9 times attendance of TPCs and 4 time attendance of standing committee meeting.)	24.47	
No. of livestock by type undertaken in the slaughter slabs	132100 (Meat inspection (both Antemortem and Post mortem), regular monitoring of Lower staff (assistant Vets).)	0 (2584 cattle, 4359 shoats and 3077 pigs have been slaughtered and inspected by a vet.)	.00	
Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies	not done		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	<b>200</b>	100	50.0%	
227001 Travel Inland	<b>8,951</b>	4,679	52.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>9,204</b>	<i>Non Wage Rec't:</i> 4,779	<i>Non Wage Rec't:</i> 51.9%	
	<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%	
	<b>Total 9,204</b>	<b>Total 4,779</b>	<b>Total 51.9%</b>	

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	Funds were readily available to accomplish the activities.
No. of fish ponds stocked	0 (NA)	0 (N/A)	0	
Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	3 (Submitted lists of vetted applicants to the Ministry, Entebbe.)	25.00	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County	Conducted offshore patrols on Lakes George, Edward and Kazinga Channel.
	- 12 Fish markets inspections in Katerera & Rubirizi T/C	- carried out inspection of fish markets in Ndekye and Katerera Town Council
	- 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel	- Carried out landing site inspections in Kashaka and Kazinga Fish Landing sites
	-6 Spot checks conducted along high ways.	
	-2 Fish farmers advised	
	-1 BMU performance assessed	
	-1 Outboat Engine purchased	

*Expenditure*

227001 Travel Inland	<b>4,122</b>	3,078	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,174</b>	3,078	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,174</b>	<b>3,078</b>	<b>16.9%</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	32 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	4 (Conducted mobilisation meeting for community members living adjacent to forest reserve. - Carried out monitoring of vermins to check on their prevalence and threat to the communities.)	12.50	The Vermin Guards lack the gun and their ammunition to perform their job effectively and efficiently.
No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	20 (Conducted mobilisation meeting for community members living adjacent to forest reserve.)	90.91	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	3	5.0%
227001 Travel Inland	<b>2,560</b>	975	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,612</b>	978	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,612</b>	<b>978</b>	<b>37.4%</b>

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

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	2 (Inspect businesses for compliance to the law.)	12 ( Inspected Kisenyi, Kashaka, Kazinga and Katunguru landing sites, Katerera monthly market, Munyonyi, Kakaari/Kyabakara, Kashenyi/Rwemitaagu, Mugyera/ Ryamatumba trading centres & Ishaka market.)	600.00	No funds available
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Organise trade sensitisation meetings)	0 (not done)	.00	
No of awareness radio shows participated in	4 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.	0 (not done)	.00	
No of businesses issued with trade licenses	2 (Issuing businesses with trade licences)	0 (not done)	.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

227001 Travel Inland	<b>300</b>	214	71.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i> 214	<i>Non Wage Rec't:</i> 71.3%
<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%
<b>Total</b>	<b>300</b>	<b>Total 214</b>	<b>Total 71.3%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	4 (Mobilise Cooperative groups for registration)	0 (Nil)	.00	- The little funds available were released in time
No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)	10 ( - Attended Special Committee Meeting of Rukoma Farming Coop. Soc. Ltd)	100.00	
No. of cooperatives assisted in registration	4 (Mobilise Cooperative groups for registration)	5 (-Co-operative groups of Kyabakara, Katanda, Kyankaranga, Kikumbo and Nyakasozi were mobilised and registered under Elcafino (U) Ltd Project.)	125.00	
Non Standard Outputs:	-Cooperative societies and SACCOs supervised and audited. -Cooperative societies formed and registered. - quarterly reports submitted to line Ministries	- Carried out an interim audit in Kyambura Farmers' SACCO, COVOID & Bunyaruguru Peoples' SACCOs - Attended AGM in Kyabakara SACCO.		

*Expenditure*

227001 Travel Inland	<b>1,200</b>	927	77.3%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>	71.3%
<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%
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>927</b>	<b>Total</b>	<b>71.3%</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 ( hospitality facilities inspected)	0 (Not done)	.00	No funds available for the activity
No. and name of new tourism sites identified	2 (identifying new tourism sites)	0 (Not done)	.00	
No. of tourism promotion activities meanstreemed in district development plans	20 ( Inspection of hospitality facilities in the district)	7 (Not done)	35.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 All the activities were carried out As per planned

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured DHT/DHMT meetings carried out HMIS strengthened Vehicles/cycles maintained VHT supervised in all the VHT Parishes	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured; 3 DHT/DHMT meetings carried out, HMIS strengthened; Vehicles/cycles maintained; VHT supervised i
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*Expenditure*

227001 Travel Inland	<b>93,049</b>	65,681	70.6%
211101 General Staff Salaries	<b>681,087</b>	486,772	71.5%
211103 Allowances	<b>0</b>	336	N/A
221008 Computer Supplies and IT Services	<b>1,700</b>	386	22.7%
221009 Welfare and Entertainment	<b>0</b>	156	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	700	N/A
221012 Small Office Equipment	<b>664</b>	89	13.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	359	N/A
222001 Telecommunications	<b>900</b>	364	40.4%
Wage Rec't:	<b>681,087</b>	486,772	71.5%
Non Wage Rec't:	<b>97,313</b>	68,071	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>778,401</b>	<b>554,843</b>	<b>71.3%</b>

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

Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	6296 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	85.78	strengthened monitoring and supervisions have led to improved performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Rutoto SDA,)	312 (Rutoto SDA,)	260.00	
Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)	678 (Rutoto SDA, Rugazi Mission Health Centre II)	226.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	1031 (Rutoto SDA, , Rugazi Mission Health Centre II)	97.63	
Non Standard Outputs:		NA		

**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

**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**

*Expenditure*

263104 Transfers to other gov't units(current)	<b>17,932</b>	13,449	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>17,932</b>	<i>Non Wage Rec't:</i> 13,449	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,932</b>	<b>Total 13,449</b>	<b>Total 75.0%</b>	

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

No. and proportion of deliveries conducted in the Govt. health facilities	5918 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1119 (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)	18.91	More staff commitment has been strengthened
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	(Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II) Community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	185 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	0	
No. of children immunized with Pentavalent vaccine	5353 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	4024 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	75.17	



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% 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 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	100.00	
% age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	68.75	
Number of outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	86331 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	88.69	
No. of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	8 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	200.00	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of inpatients that visited the Govt. health facilities.	3416 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	2824 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	82.67	
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Non Standard Outputs:	<p>Conducting surveillance for AFP, Measles, NNT, AEFI, cholera</p> <p>Investigating &amp; Managing epidemics disease outbreaks</p> <p>Holding Epidemic response meetings &amp; community sensitization</p> <p>Procuring emergency supplies for Epidemics</p> <p>Conducting Child Days plus Maintaining fridges/Cold chain systems &amp; EPI logistical handling</p> <p>Conducting surveillance for AFP, Measles, NNT, AEFI, cholera</p> <p>Investigating &amp; Managing epidemics disease outbreaks</p> <p>Holding Epidemic response meetings &amp; community sensitization</p> <p>Procuring emergency supplies for Epidemics</p> <p>Conducting Child Days plus Maintaining fridges/Cold chain systems &amp; EPI logistical handling</p> <p>Distributing vaccines to HSDs</p> <p>Supervising CB DOTs activities</p> <p>Procuring Medical Instruments/Equipment for HCs</p> <p>Procuring gas cylinders</p> <p>Provision of Health Service at Lower units (HC IV, III &amp; II)</p> <p>Community sensitization</p> <p>Procuring emergency supplies for Epidemics</p> <p>Conducting Child Days plus Maintaining fridges/Cold chain systems &amp; EPI logistical handling</p>	<p>training of TOTs, HBMF trainings under global fund support</p> <p>Holding Epidemic response meetings &amp; community sensitization</p> <p>Investigating &amp; Managing epidemics disease</p>		
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*Expenditure*

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

263104 Transfers to other gov't units(current)	0	4,933		N/A
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	46,008	28,689		62.4%
Wage Rec't:		Wage Rec't: 4,933	Wage Rec't:	0.0%
Non Wage Rec't:	46,008	Non Wage Rec't: 28,689	Non Wage Rec't:	62.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,008</b>	<b>Total 33,622</b>	<b>Total</b>	<b>73.1%</b>

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

Non Standard Outputs:	Onchocerciasis eliminated 20,000,000; NTDs controlled and eliminated 10,000,000	Onchocerciasis eliminated; NTDs controlled and eliminated, routine support supervision carried out	0	NA
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**Expenditure**

281504 Monitoring, Supervision and Appraisal of Capital Works	58,682	47,768		81.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	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:	58,682	Donor Dev't: 47,768	Donor Dev't:	81.4%
<b>Total</b>	<b>58,682</b>	<b>Total 47,768</b>	<b>Total</b>	<b>81.4%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not Planned for)	2 (Renovation of staff houses at Rugazi)	0	NA
No of staff houses constructed	2 (Rolling over completion of staff houses at Rugazi HC IV	0 (NA)	.00	
Non Standard Outputs:	Renovation of staff houses at Rugazi) Rolling over completion of staff houses at Rugazi HC IV	NA		
	Renovation of staff houses at Rugazi			

**Expenditure**

231002 Residential Buildings	83,093	66,560		80.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,093	Domestic Dev't: 66,560	Domestic Dev't:	80.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,093</b>	<b>Total 66,560</b>	<b>Total</b>	<b>80.1%</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	482 (482 Teachers were paid in UPE schools in 56 UPE schools.)	90.94	Abscondment ,absentism,late coming and some teachers missing on pay roll were major challenges.Teamwork, collaboration made work done better.
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	482 (482 Teachers were paid in UPE schools in 56 UPE schools.)	95.83	
Non Standard Outputs:	Primary leaving Exams supervised  Headteachers,teachers of P.3 and P.6,SMCs trained/oriented on edu Trac funded by UNICEF	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>12,225</b>	12,225	100.0%
227001 Travel Inland	<b>4,300</b>	4,230	98.4%
211101 General Staff Salaries	<b>2,333,983</b>	1,663,001	71.3%
Wage Rec't:	<b>2,333,983</b>	1,663,001	71.3%
Non Wage Rec't:	<b>4,300</b>	4,230	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>12,225</b>	12,225	100.0%
<b>Total</b>	<b>2,350,508</b>	<b>1,679,456</b>	<b>71.5%</b>

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

No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	66.67	Drop out, absentism,late coming, Parental role in UPE and teacher's motivation are major challenges
No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	100.00	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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 pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	23754 (23754 pupils to be enrolled in UPE schools in the district)	100.00	
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	30 (The number of drop outs is expected to reduce to atleast 39)	1.50	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>151,125</b>	151,125	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>151,125</b>	<i>Non Wage Rec't:</i> 151,125	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>151,125</b>	<b>Total 151,125</b>	<b>Total 100.0%</b>	

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	Some benefiting schools are behind schedule on construction.
No. of classrooms constructed in UPE	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant. Classroom construction at Munyonyi and Mikonoebiri p/s completed.)	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant. The construction is at advanced stages.)	100.00	
Non Standard Outputs:	309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county. Monitoring and evaluation carried out.	309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county. Procurement already done.		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>162,000</b>	59,587	36.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>162,000</b>	<i>Domestic Dev't:</i> 59,587	<i>Domestic Dev't:</i> 36.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>162,000</b>	<b>Total 59,587</b>	<b>Total 36.8%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)	1 (Ndekye P/S the construction is ongoing.)	3.33	Not Planned for
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated 0 (Not Planned for) 0 (Not Planned for) 0

Non Standard Outputs: NA

*Expenditure*

231001 Non-Residential Buildings	<b>48,652</b>	14,753	30.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>48,652</b>	<i>Domestic Dev't:</i> 14,753	<i>Domestic Dev't:</i> 30.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,652</b>	<b>Total 14,753</b>	<b>Total 30.3%</b>

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

No. of students sitting O level	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	100.00	Secondary schools such as St.Micheal High Schools are Understaffed.Out of 85 Staff Only 52 were on Payroll. Katunguru seed Secondary school Started only 2
No. of students passing O level	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	100.00	Teaching staff has so far been posted out of 21 teachers.There is no posted Headteacher to run it.
No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	<b>545,290</b>	397,988	73.0%
<i>Wage Rec't:</i>	<b>545,290</b>	<i>Wage Rec't:</i> 397,988	<i>Wage Rec't:</i> 73.0%
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>545,290</b>	<b>Total 397,988</b>	<b>Total 73.0%</b>

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

No. of students enrolled in USE	0 (Not Planned for)	2305 (2305 students enrolled in USEst.Micheal HS,Kirugu SS,Ndekye SS)	0	Delay in release.
Non Standard Outputs:		NA		

*Expenditure*

263101 LG Conditional grants(current)	<b>453,793</b>	445,581	98.2%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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>	<b>453,793</b>	<i>Non Wage Rec't:</i>	445,581	<i>Non Wage Rec't:</i>	98.2%
<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%
<b>Total</b>	<b>453,793</b>	<b>Total</b>	<b>445,581</b>	<b>Total</b>	<b>98.2%</b>

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 170 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 20 mobilisation meetings. Supervision of PLE	0	Transport means, underpayment of some staff, removal from payroll weere some of the challenges.
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*Expenditure*

211101 General Staff Salaries	<b>55,720</b>	45,258	81.2%		
211103 Allowances	<b>540</b>	1,840	340.7%		
221009 Welfare and Entertainment	<b>800</b>	582	72.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	290	58.0%		
221014 Bank Charges and other Bank related costs	<b>800</b>	97	12.1%		
227001 Travel Inland	<b>2,539</b>	4,289	168.9%		
<i>Wage Rec't:</i>	<b>55,720</b>	<i>Wage Rec't:</i>	45,258	<i>Wage Rec't:</i>	81.2%
<i>Non Wage Rec't:</i>	<b>8,049</b>	<i>Non Wage Rec't:</i>	7,097	<i>Non Wage Rec't:</i>	88.2%
<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%
<b>Total</b>	<b>63,769</b>	<b>Total</b>	<b>52,355</b>	<b>Total</b>	<b>82.1%</b>

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

No. of inspection reports provided to Council	1 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection reports to be provided to council, 1 report per quarter.)	100.00	Means of transport for the department is an emigma.
No. of tertiary institutions inspected in quarter	0 (Not Planned for)	6 (6 Tertiary institions monitored and inspected.)	0	
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	8 (8 Secondary schools insepcted & monitored third quarter.)	133.33	
No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)	80 (80 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)	100.00	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	80 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.		

**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

**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**

*Expenditure*

227001 Travel Inland	<b>14,702</b>	8,654	58.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,307</b>	8,654	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,307</b>	<b>8,654</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0

Non Standard Outputs: payment of staff salaries, transport allowance, payment of water and electricity bills, fuel, stationary, allowances & insurance, submission of reports and accountabilities

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,438	121.9%	
213002 Incapacity, death benefits and funeral expenses	<b>600</b>	200	33.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	954	63.6%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	889	59.3%	
211101 General Staff Salaries	<b>48,037</b>	35,977	74.9%	
211103 Allowances	<b>2,800</b>	640	22.9%	
223005 Electricity	<b>3,600</b>	2,301	63.9%	
227001 Travel Inland	<b>3,506</b>	6,779	193.4%	
<i>Wage Rec't:</i>	<b>48,037</b>	35,977	<i>Wage Rec't:</i>	74.9%
<i>Non Wage Rec't:</i>	<b>16,506</b>	14,200	<i>Non Wage Rec't:</i>	86.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,543</b>	<b>50,177</b>	<b>Total</b>	<b>77.7%</b>

*2. Lower Level Services*



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	122 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)	50 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)	40.98	n/a
Length in Km of District roads periodically maintained	15 (15 km of roads shaped and graded using force account (Ruyenda-Kitoma-Rumuri-9km, Ahakatoma-Kisharu-6km).  2.5kms to be spot gravelled using force account((Ruyenda-Kitoma-Rumuri  Routine mechanised maintenance)	15 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)	100.00	
No. of bridges maintained	02 (completion of kanyantaga bridge and maintenance of katabago bridge)	0 (works completed in qtr2)	.00	
Non Standard Outputs:	Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga-02lines),rutoto-ndangaro-02lines, Karangara-Kabukwiri-02lines)	works to be done in 4th qtr		

*Expenditure*

263101 LG Conditional grants(current)	<b>338,234</b>	237,362	70.2%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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>	<b>338,234</b>	<i>Non Wage Rec't:</i>	237,362	<i>Non Wage Rec't:</i>	70.2%
<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%
<b>Total</b>	<b>338,234</b>	<b>Total</b>	<b>237,362</b>	<b>Total</b>	<b>70.2%</b>

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

0

Non Standard Outputs: renovation of District store, District hdqtrs compound maintenance, Routine repairs,

*Expenditure*

228001 Maintenance - Civil	<b>5,387</b>	6,019	111.7%
228004 Maintenance Other	<b>5,400</b>	4,000	74.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,787</b>	<i>Non Wage Rec't:</i>	10,019
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,787</b>	<b>Total</b>	<b>10,019</b>
		<b>Total</b>	<b>92.9%</b>

**Output: Vehicle Maintenance**

0

Non Standard Outputs: Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter

*Expenditure*

228002 Maintenance - Vehicles	<b>7,480</b>	5,748	76.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,480</b>	<i>Non Wage Rec't:</i>	5,748
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,480</b>	<b>Total</b>	<b>5,748</b>
		<b>Total</b>	<b>76.8%</b>

**Output: Plant Maintenance***Expenditure*

228003 Maintenance Machinery, Equipment and Furniture	<b>10,000</b>	8,092	80.9%
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# Vote: 602 Rubirizi District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	8,092	Non Wage Rec't:	80.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,092</b>	<b>Total</b>	<b>80.9%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys	2 office rooms constructed at the district head quarters	0	N/A
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#### Expenditure

231001 Non-Residential Buildings	10,844	5,750	53.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,844	Domestic Dev't:	5,750	Domestic Dev't:	53.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,844</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>53.0%</b>

### 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:	DWO motor cycles Mantained.	DWO motor cycles Mantained.	0	None.
	Stationery purchased.	Stationery purchased.		
	Internet subscription paid	Internet subscription paid		
	Fuel and Lubricants purchased	Fuel and Lubricants purchased		
	Transport allowance paid	DWO Monthly meetings held.		
	LGMSD Cofunding paid	Transport allowance pai		

#### Expenditure

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

211103 Allowances	<b>1,040</b>	180	17.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,360</b>	896	65.9%	
221017 Subscriptions	<b>1,409</b>	810	57.5%	
227001 Travel Inland	<b>10,000</b>	7,500	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 14,408</b>	<b>Total 9,386</b>	<b>Total 65.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	3 (3 sources: Bunyaruguru, Nyamabare and kabarogi water scheme sources tested for quality.)	75.00	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	3 (3 coordination meetings held at the district level.)	75.00	
No. of water points tested for quality	60 (20 on new water sources and points to be protected and 40 on old sources in the entire district.)	60 (60 old and new sources tested for quality in the Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)	100.00	
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points.)	71 (71 supervision visits during construction of new water points and those under defects liability period.)	71.00	
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.  1 radio program promoting water, sanitation and good hygiene.  50 water sources verified in the district.  7 consultations with the centre  4 Inter subcounty meetings held.  Data collected from all water points and analysed in entire district.	2 Inter subcounty meetings held.  2 sets of Data collected from all water points, analysed and submitted to DWD.  8 Consultation with the centre held		

*Expenditure*

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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
<b>7b. Water</b>				
211103 Allowances	<b>15,405</b>	14,738	95.7%	
221001 Advertising and Public Relations	<b>1,500</b>	962	64.1%	
221009 Welfare and Entertainment	<b>4,260</b>	3,644	85.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,831</b>	1,415	77.3%	
227001 Travel Inland	<b>25,758</b>	25,707	99.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>48,754</b>	<i>Domestic Dev't:</i> 46,466	<i>Domestic Dev't:</i> 95.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 48,754</b>	<b>Total 46,466</b>	<b>Total 95.3%</b>	

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

% of rural water point sources functional (Shallow Wells )	00 (N/A)	0 (N/A)	0	None
No. of water points rehabilitated	15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties. 2 Boreholes rehabilitated in Katunguru 1 GFS system to be rehabilitated in Kabarogi.)	0 (There were inadwquate funds to sign the contracts.To be done in 4th quarter.)	.00	
No. of public sanitation sites rehabilitated	0 (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 pump mechanics, scheme attendants and caretakers trained	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 attendants trained and completed in 1st quarter.)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	<b>960</b>	960	100.0%	
221009 Welfare and Entertainment	<b>504</b>	504	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>168</b>	168	100.0%	
221017 Subscriptions	<b>900</b>	900	100.0%	
227001 Travel Inland	<b>1,296</b>	1,296	100.0%	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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>	<b>65,513</b>	<i>Domestic Dev't:</i>	3,828	<i>Domestic Dev't:</i>	5.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,513</b>	<b>Total</b>	<b>3,828</b>	<b>Total</b>	<b>5.8%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	24 (24 WUCs were formed on the 15 new point water sources and 9 old sources to be rehabilitated.)	100.00	N/A.
	24 WUCs to be trained on O&M.			
	24 Post-construction support visits conducted to WUCs)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. Of Water User Committee members trained	216 (216 WUC members to be trained from 24 Committees.)	315 (216 WUC members were trained from 24 Committees.)	145.83	
Non Standard Outputs:	Sensitise communities to fulfil critical requirements.	Sensitised communities to fulfil critical requirements on 24 water points.		
	Commissioning of Water sources after completion	Commissioned water projects that were rolled over from 2012-13.		

*Expenditure*

211103 Allowances	<b>2,450</b>	807	32.9%		
221001 Advertising and Public Relations	<b>220</b>	65	29.3%		
221009 Welfare and Entertainment	<b>1,112</b>	962	86.5%		
227001 Travel Inland	<b>4,396</b>	1,870	42.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,960</b>	<i>Domestic Dev't:</i>	3,704	<i>Domestic Dev't:</i>	41.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,960</b>	<b>Total</b>	<b>3,704</b>	<b>Total</b>	<b>41.3%</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.	1 Base line survey conducted	0	N/A
	2 Launches of the campaign at village level	1 Data verification and update conducted.		
	Implementation of 2 community baselines	1 Community mobilisation, sensitisation and follow up conducted.		
	Data verification and update conducted.	1 World Water day celebrations conducted.		
	Community mobilisation, sensitisation and follow ups conducted.	Sanitation week promotional activities conducted in the whole di		
	Assessment by subcounty team done			
	2 Consultations with TSU office and the centre eld			
	Sanitation Week promotion activities conducted			
	District verification conducted			
<i>Expenditure</i>				
211103 Allowances	<b>8,200</b>	4,460	54.4%	
221001 Advertising and Public Relations	<b>1,500</b>	1,480	98.7%	
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	300	60.0%	
221009 Welfare and Entertainment	<b>1,800</b>	3,422	190.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>820</b>	115	14.0%	
227001 Travel Inland	<b>10,100</b>	6,198	61.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	69.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>69.5%</b>

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

0 N/A

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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: 60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.

Materials for construction of 60 water harvesting tanks were procured and delivered to subcounties.

Payment of retention of 4 contractors.

Payment of retention of the completed works for last FY

Installation of 2 plastic tanks at the district headquarters

*Expenditure*

231007 Other Structures	<b>73,509</b>	80,066	108.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>73,509</b>	<i>Domestic Dev't:</i> 80,066	<i>Domestic Dev't:</i> 108.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>73,509</b>	<b>Total 80,066</b>	<b>Total 108.9%</b>

**Output: Spring protection**

No. of springs protected 14 (5 small springs and 9 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto, Katerera and Magambo.)

9 (5 small springs and 4 large springs constructed in Rutoto, Katanda,Kyabakara, Katerera and Magambo.)

64.29 N/A

Non Standard Outputs: N/A

*Expenditure*

231007 Other Structures	<b>51,533</b>	27,698	53.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>51,533</b>	<i>Domestic Dev't:</i> 27,698	<i>Domestic Dev't:</i> 53.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,533</b>	<b>Total 27,698</b>	<b>Total 53.7%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)

3 (3 Hand-dug shallow wells constructed in Rutoto,Magambo, and Ryeru.)

37.50 N/A

Non Standard Outputs: N/A

*Expenditure*

231007 Other Structures	<b>45,372</b>	15,917	35.1%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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>	<b>45,372</b>	<i>Domestic Dev't:</i>	15,917	<i>Domestic Dev't:</i>	35.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,372</b>	<b>Total</b>	<b>15,917</b>	<b>Total</b>	<b>35.1%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi. Completion of Mushumba pumped water system.)	3 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi. Completion of Mushumba pumped water system.)	75.00	N/A
Non Standard Outputs:	N/A	0		

*Expenditure*

231007 Other Structures	<b>198,925</b>	197,811	99.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>198,925</b>	<i>Domestic Dev't:</i>	197,811	<i>Domestic Dev't:</i>	99.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>198,925</b>	<b>Total</b>	<b>197,811</b>	<b>Total</b>	<b>99.4%</b>

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

Length of pipe network extended (m)	1 (Length of pipeline = 1Km to be extended)	0 (To be done in 4th quarter.)	.00	N/A
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 80%)	100.00	
No. of new connections	10 (New connections on yard taps, house connections and institutions)	10 (New connections on yard taps, house connections and institutions on Bunyaruguru GFS.)	100.00	
Non Standard Outputs:	.	Repair of major and minor leakages done.		

*Expenditure*

224002 General Supply of Goods and Services	<b>4,000</b>	4,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Support for O&M of urban water facilities**

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

*Expenditure*

228001 Maintenance - Civil	<b>16,000</b>	11,000		68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i>	68.8%
<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%
<b>Total</b>	<b>16,000</b>	<b>Total</b> 11,000	<b>Total</b>	<b>68.8%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Sectoral activities coordinated & supervised	0	N/A
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.		
	Office equipment operations maintained	Office equipment operations maintained		

*Expenditure*

211101 General Staff Salaries	<b>58,983</b>	26,774		45.4%
211103 Allowances	<b>180</b>	45		25.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	175		21.9%
227001 Travel Inland	<b>430</b>	420		97.7%
<i>Wage Rec't:</i>	<b>58,983</b>	<i>Wage Rec't:</i> 26,774	<i>Wage Rec't:</i>	45.4%
<i>Non Wage Rec't:</i>	<b>1,762</b>	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i>	36.3%
<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%
<b>Total</b>	<b>60,745</b>	<b>Total</b> 27,414	<b>Total</b>	<b>45.1%</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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****Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara(Kyabakara-Katabago A village))	0 (Procurement of tree seedlings is under way)	.00	Inadequate funding being allocated to forestry
Number of people (Men and Women) participating in tree planting days	100 (District wide)	0 (none)	.00	
Non Standard Outputs:	8 advisory visits distric wide	no advisory visits distric wide conducted so far		

*Expenditure*

211103 Allowances	<b>450</b>	270	60.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>600</b>	270	45.0%	
<i>Domestic Dev't:</i>	<b>1,445</b>	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>2,045</b>	<b>270</b>	<b>13.2%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Rutoto, Kicwamba, Katerera, Katanda)	1 (Rutoto, Magambo & Kichwamba)	25.00	inadequate funding to the sector.
Non Standard Outputs:	office stamp procured.	none		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>120</b>	120	100.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>400</b>	120	30.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>400</b>	<b>120</b>	<b>30.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Lake management committee for Magambo (Lake Kyema))	0 (N/A)	.00	inadequate funding to the sector.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>1,035</b>	180	17.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>1,037</b>	180	17.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>1,037</b>	<b>180</b>	<b>17.4%</b>	

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan)	2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan.)	100.00	N/A
Area (Ha) of Wetlands demarcated and restored	50 (Rutoto)	0 (N/A)	.00	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	not done		

*Expenditure*

221002 Workshops and Seminars	<b>1,463</b>	1,560	106.6%
227001 Travel Inland	<b>301</b>	460	152.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,765</b>	2,020	114.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,765</b>	<b>2,020</b>	<b>114.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Sensitise environmental representatives from all subcounties on environmental degradation at Rubirizi district council hall)	0 (planned for in Q4)	.00	only paid for fuel of used in monitoring SENRMCM project activities in the second quarter
Non Standard Outputs:	Monitoring and Evaluation, coordination and technical backstopping of strengthening sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda (SENRMCM) project. WWF workshops attended	not done		

*Expenditure*

221002 Workshops and Seminars	<b>1,946</b>	1,165	59.9%
221008 Computer Supplies and IT Services	<b>150</b>	250	166.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1</b>	105	10500.0%
222001 Telecommunications	<b>0</b>	100	N/A
227001 Travel Inland	<b>6,784</b>	10,183	150.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>778</b>	699	89.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>8,104</b>	11,104	137.0%
<b>Total</b>	<b>8,882</b>	<b>11,803</b>	<b>132.9%</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	16 (Conduct wetland compliance checks to prevent wetland drainag District wide and enforcement)	12 (Bunyaruguru County (Magambo, Ryeru, Rutoto & Rubirizi t/c) conducted for kirugu (L. Kyamuhiga), Katanda (L. Karyya), Katerera (Kidubire), Kyabakara (R. Ngoro).)	75.00	Lack of means of transport.
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Non Standard Outputs:

No planned activity

N/A

*Expenditure*

227001 Travel Inland	<b>1,294</b>	140	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,296</b>	140	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,296</b>	<b>140</b>	<b>10.8%</b>

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector)	0 (N/A)	0	Conflict on ownership over Government lands.
Non Standard Outputs:	2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi Town Council	collected land title for Bururuma Agricultural land		

*Expenditure*

227001 Travel Inland	<b>720</b>	328	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,800</b>	328	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>328</b>	<b>18.2%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	5 inspections conducted to regulate developments (Kiwamba-Kiwamba trading centre and kambura tradig centre, Katanda-kakari trading centre, Katunguru-Katunguru trading centre and Katerera-Katerera TC). Physical planning Office stamp purchased. Office stamp procured.	inspection for Katanda trading centre in Katanda, kakari in kyabakara & Katunguru trading centre in Katunguru s/c	0	Means of transport and inadequate funding.
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*Expenditure*

221011 Printing, Stationery,	<b>100</b>	100	100.0%
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

Photocopying and Binding

227001 Travel Inland	<b>846</b>	429	50.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>947</b>	<i>Non Wage Rec't:</i> 529	<i>Non Wage Rec't:</i> 55.9%	
<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%	
<b>Total</b>	<b>947</b>	<b>Total</b> 529	<b>Total</b> 55.9%	

**Confirmation by Head of Department**

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

Sign &amp; 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. Monitoring and mentoring of staff in sub counties.	All staff have been paid their salaries for the three quarters. Two staffs are still claiming their earlier of of the first months in the quarter.	0	Pay roll management problems have brought about none payment of some staff.
	Monitoring community projects in sub counties.			

Expenditure

211101 General Staff Salaries	<b>103,157</b>	85,171	82.6%
221014 Bank Charges and other Bank related costs	<b>800</b>	967	120.9%
227001 Travel Inland	<b>3,131</b>	1,500	47.9%
<i>Wage Rec't:</i>	<b>103,157</b>	<i>Wage Rec't:</i> 85,171	<i>Wage Rec't:</i> 82.6%
<i>Non Wage Rec't:</i>	<b>4,350</b>	<i>Non Wage Rec't:</i> 2,467	<i>Non Wage Rec't:</i> 56.7%
<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%
<b>Total</b>	<b>107,507</b>	<b>Total</b> 87,638	<b>Total</b> 81.5%

**Output: Probation and Welfare Support**

No. of children settled	12 (Social inquiries made at community level district wide.)	9 (9 social inquiries have been made to settle family cases in order to provide a conducive atmosphere for children to live a happy life.)	75.00	Lack of funds to assist in the operation of the sub sector. The su sector entirely depends on the local funds which at times
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# Vote: 602 Rubirizi District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Cases referred to courts of law and police and followed up. No cases were referred to court or police this quarter. are not released to the sub sector.

*Expenditure*

227001 Travel Inland	<b>350</b>	210	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>380</b>	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 55.3%
<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%
<b>Total</b>	<b>380</b>	<b>Total 210</b>	<b>Total 55.3%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: Number of Special Needs Education schools visited. The wheel chairs are to be supplied to the district for PWDs. 0 The advert for supply of wheel chairs was not responsive. The process for direct procurement is underway still in PDU a waiting contract committee approval.

Number of PWDs assessed and given assistive appliances.

Number of people assisted and referred to hospitals.

Follow up on children with disabilities.

*Expenditure*

227001 Travel Inland	<b>12,358</b>	2,382	19.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,908</b>	<i>Non Wage Rec't:</i> 2,382	<i>Non Wage Rec't:</i> 18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,908</b>	<b>Total 2,382</b>	<b>Total 18.5%</b>

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

No. of Active Community Development Workers: 4 (Community Development workers both at district and sub counties facilitated to carry out Community development work) 1 (One meeting has been held and stationery for the sector has been procured.) 25.00 Funds released are too little to facilitate staff and do some meaningful work.

Non Standard Outputs: Holding staff meetings and facilitating Community development workers to carry out community development core functions. Supervision of staff at district and sub counties has been done.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	562	N/A
227001 Travel Inland	<b>2,328</b>	577	24.8%

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,328</b>	<i>Non Wage Rec't:</i>	1,138	<i>Non Wage Rec't:</i>	48.9%
<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%
<b>Total</b>	<b>2,328</b>	<b>Total</b>	<b>1,138</b>	<b>Total</b>	<b>48.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	9 (Sensitisation of sub county leaderships on FAL program. Training FAL instructors in handling adult learners Procurement of FAL instructional materials Paying FAL instructors their incentives.)	4 (FAL instructional materials have not yet been supplied by the service provider)	44.44	Service provider has delayed to supply the FAL instructional materials.
Non Standard Outputs:	Submitting quarterly reports to the ministry.	Third quarter about to be submitted as the last two were submitted.		

*Expenditure*

221002 Workshops and Seminars	<b>1,312</b>	285	21.7%		
221009 Welfare and Entertainment	<b>1,834</b>	749	40.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>	31	6.9%		
222001 Telecommunications	<b>90</b>	35	39.1%		
227001 Travel Inland	<b>3,444</b>	650	18.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,170</b>	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	19.1%
<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%
<b>Total</b>	<b>9,170</b>	<b>Total</b>	<b>1,750</b>	<b>Total</b>	<b>19.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	Funds not yet released to the sector to carry out the activity.	0	N/A
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*Expenditure*

227001 Travel Inland	<b>700</b>	500	71.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>



**Vote: 602** Rubirizi District**2013/14 Quarter 3****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****Output: Support to Youth Councils**

No. of Youth councils supported	4 (Three Youth councils and one Youth executive meetings held at the district.)	2 (2 Youth council meetings have so far been held at district.)	50.00	Only two youth councils and the Youth chairperson was facilitated once because the funds were inadequate to carry out all the activities as required.
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth Chairperson facilitated to coordinate and mobilise Youth activities once because the funds for the first and second quarters were used to carry out the Youth day celebrations.		
<i>Expenditure</i>				
211103 Allowances	<b>3,136</b>	2,503	79.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,346</b>	<i>Non Wage Rec't:</i> 2,503	<i>Non Wage Rec't:</i> 74.8%	
	<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%	
	<b>Total 3,346</b>	<b>Total 2,503</b>	<b>Total 74.8%</b>	

**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.	1 (Only one PWD council meeting has so far been held.)	50.00	delay in submission of proposals
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	8 groups of PWDs have already been supported.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	20	10.0%	
227001 Travel Inland	<b>17,562</b>	12,934	73.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>17,962</b>	<i>Non Wage Rec't:</i> 12,954	<i>Non Wage Rec't:</i> 72.1%	
	<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%	
	<b>Total 17,962</b>	<b>Total 12,954</b>	<b>Total 72.1%</b>	

**Output: Culture mainstreaming**

Non Standard Outputs:	1 Womens day celebrated at District Level.	0	The planned funds were released for the functin.
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	<b>900</b>	1,000	111.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,000</b>	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	

**Output: Representation on Women's Councils**

No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	3 (Two women council meetings have been held and one executive meeting was held at the district.)	0	Inadquate funds has lead to none funding of the chairperson to carry out hisork.
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	Woman chairperson not yet facilitated.		

*Expenditure*

211103 Allowances	<b>2,715</b>	1,820	67.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>20</b>	30	150.0%	
222001 Telecommunications	<b>26</b>	4	15.6%	
227001 Travel Inland	<b>1,150</b>	730	63.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,846</b>	2,584	37.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,846</b>	<b>2,584</b>	<b>37.7%</b>	

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

Non Standard Outputs:	Nummber of community groups supported with CDD funds in the district.	6 community groups supported with CDD funds in the district	0	Communities delayed to submit their proposals.
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>30,366</b>	19,750	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>30,366</b>	19,750	65.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,366</b>	<b>19,750</b>	<b>65.0%</b>	

**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs: <ul style="list-style-type: none"> <li>- Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month.</li> <li>- Procurement of Department stationary</li> <li>- Provision of transport refund to the department staff</li> <li>- Office internet subscription paid</li> </ul>	Payment of 1 staff salary worth in the planning department - Procurement of stationary Office internet procured	0	Understaffing where the department is maned by one officer. This affects effectness and effeciency in service delivery
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*Expenditure*

211101 General Staff Salaries	<b>33,076</b>		12,875	38.9%	
221008 Computer Supplies and IT Services	<b>900</b>		240	26.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>		80	80.0%	
221012 Small Office Equipment	<b>500</b>		300	60.0%	
227001 Travel Inland	<b>761</b>		960	126.1%	
<i>Wage Rec't:</i>	<b>33,076</b>	<i>Wage Rec't:</i>	12,875	<i>Wage Rec't:</i>	38.9%
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,876</b>	<b>Total</b>	<b>14,455</b>	<b>Total</b>	<b>40.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)	9 (9TPC Meetings held for each month at the district headquarters)	75.00	capacity challenges in preparation of OBT reports in some departments especially Education and Health
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**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)	1 (The Population Officer based at the district headquarters)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held in the District Council Hall)	4 (4 meetings held in the District Council Hall)	66.67	
Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	2 progress reports prepared for 1st and 2nd quarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	995	76.5%
227001 Travel Inland	<b>2,000</b>	5,526	276.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,745</b>	<i>Non Wage Rec't:</i> 6,521	<i>Non Wage Rec't:</i> 137.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,745</b>	<b>Total 6,521</b>	<b>Total 137.4%</b>

**Output: Development Planning**

Non Standard Outputs:	- Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	2 LGMSD accountability reports for Q1 & Q2 submitted to MOLG	0	in adequate funds to carryout subcounty backstopping and submission of LGMSD accountability reports
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	200	40.0%
227001 Travel Inland	<b>650</b>	740	113.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,450</b>	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 64.8%
<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%
<b>Total</b>	<b>1,450</b>	<b>Total 940</b>	<b>Total 64.8%</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc	one report prepared and produced at district Headquarters	0	un timely preparation of key documents especially in LLGS
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	150	30.0%	
227001 Travel Inland	<b>1,000</b>	784	78.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,524</b>	<i>Non Wage Rec't:</i> 934	<i>Non Wage Rec't:</i> 61.3%	
<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%	
<b>Total</b>	<b>1,524</b>	<b>Total 934</b>	<b>Total 61.3%</b>	

**Output: Operational Planning**

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Mentored on the new budgeting and planning calender	0	inadequate resources to enable planning uint conduct mentorships to LLGS
<i>Expenditure</i>				
227001 Travel Inland	<b>1,000</b>	1,143	114.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 1,143	<i>Non Wage Rec't:</i> 76.2%	
<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%	
<b>Total</b>	<b>1,500</b>	<b>Total 1,143</b>	<b>Total 76.2%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0  
inadquate funds to monitor all PAF funded activities in the district

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	2 PAF reports prepared and discussed in TPC
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*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	1,480	74.0%
221011 Printing, Stationery, Photocopying and Binding	<b>106</b>	218	205.1%
227001 Travel Inland	<b>17,627</b>	11,070	62.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,357</b>	<i>Non Wage Rec't:</i> 9,719	<i>Non Wage Rec't:</i> 72.8%
<i>Domestic Dev't:</i>	<b>6,377</b>	<i>Domestic Dev't:</i> 3,049	<i>Domestic Dev't:</i> 47.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,733</b>	<b>Total 12,768</b>	<b>Total 64.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 internal audit plans prepared at the district headquarters,staff appraisal made. Stationery purchased and reports produced.	nternal audit plans prepared at the district head quarter,staffappraisal made and reports produced	0	there was no stationerypurchased since it was centralised in the finance department
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*Expenditure*

211101 General Staff Salaries	<b>17,040</b>	6,277	36.8%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	1,112	370.7%

**Vote: 602** Rubirizi District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>	<b>17,040</b>	<i>Wage Rec't:</i>	6,277	<i>Wage Rec't:</i>	36.8%
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	1,112	<i>Non Wage Rec't:</i>	370.7%
<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%
<b>Total</b>	<b>17,340</b>	<b>Total</b>	<b>7,389</b>	<b>Total</b>	<b>42.6%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every 30th day of the following month after the end of quarter , being submitted to council, auditor general office, and permanent secretary MOLG)	30/4/2014 (2 audit reports (1st & 2nd quarter) prepared and submitted to relevant authorities.)	#Error	because of funding all the areas were not covered as planned.
No. of Internal Department Audits	136 (11 departments audited every quarter. 9 sub counties ,and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town councils to audit.)	98 (11 departments audited as planned , audited sub counties during hand over of the sub accountants and hand over of sub county chiefs I all sub counties ie Rutoto s/c, Ryeru s/c ,magambo, Kichwamba, kirugu, katunguru, K atanda, katerera, and Kyabakara sub counties, carried PAF monitoring in 5 areas of kirugu p/s, karagara p/s, Rumuri p/s, Ndangaro p/s and Nyabubare p/s. carried out investigations in 2 town councils of katerera and rubirizi. Submitted reports to auditor general's office, and ministry of local government, attended workshop in masindi of local government internal auditors association, carried out audit in human resource in health centres of Rugazi HCIV, Kichwamba HCIII, Katunguru HCIII, Katerera HCIII and kyenzaza HCII and secondary schools visited in Ndekeye secondary school, st Michael high school, kichwamb high , kirugu secondary, Mwongyera secondary, Archbishop bakyenga secondary and Katerera comprehensive secondary school.)	72.06	

**Vote: 602** Rubirizi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: N/A

11 departments audited as planned , audited sub counties during hand over of the sub accountants and hand over of sub county chiefs I all sub counties ie Rutoto s/c, Ryeru s/c ,magambo, Kichwamba,kirugu,katunguru,K atanda,katerera,and Kyabakara sub countie

*Expenditure*

221017 Subscriptions	<b>250</b>		250	100.0%
227001 Travel Inland	<b>7,877</b>		6,021	76.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<b>8,829</b>	<i>Non Wage Rec't:</i>	6,271	<i>Non Wage Rec't:</i> 71.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 8,829</b>	<b>Total</b>	<b>6,271</b>	<b>Total 71.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,780,062</b>	<i>Wage Rec't:</i>	3,540,156	<i>Wage Rec't:</i>	74.1%
<i>Non Wage Rec't:</i>	<b>1,690,106</b>	<i>Non Wage Rec't:</i>	1,372,793	<i>Non Wage Rec't:</i>	81.2%
<i>Domestic Dev't:</i>	<b>1,615,149</b>	<i>Domestic Dev't:</i>	1,308,256	<i>Domestic Dev't:</i>	81.0%
<i>Donor Dev't:</i>	<b>82,011</b>	<i>Donor Dev't:</i>	71,096	<i>Donor Dev't:</i>	86.7%
<b>Total</b>	<b>8,167,328</b>	<b>Total</b>	<b>6,292,301</b>	<b>Total</b>	<b>77.0%</b>



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>453,793</b>	<b>445,581</b>
<b>Sector: Education</b>				<b>453,793</b>	<b>445,581</b>
<b>LG Function: Secondary Education</b>				<b>453,793</b>	<b>445,581</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,793</b>	<b>445,581</b>
LCII: Not Specified				453,793	445,581
Item: 263101 LG Conditional grants					
<b>Disbursement of USE captation grant to USE schools</b>		Not Specified	N/A	453,793	445,581

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>99,869</b>	<b>78,044</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>68,607</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>68,607</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>68,607</b>
LCII: Not Specified				77,736	68,607
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Katunguru Suub County</b>		Conditional Grant for NAADS	N/A	61,081	60,281
			(Supplied in puts)		
<b>Sector: Education</b>				<b>19,372</b>	<b>7,372</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,372</i>	<i>7,372</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: KISENYI				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kisenyi p/s Lined Latrine</b>	Kanyanshande	Conditional Grant to SFG	Being Procured	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,372</b>	<b>7,372</b>
LCII: Not Specified				7,372	7,372
Item: 263101 LG Conditional grants					
<b>Kashaka p/s</b>		Conditional Grant to Primary Education	N/A	1,569	1,569
<b>Kishenyi p/s</b>		Conditional Grant to Primary Education	N/A	1,781	1,781
<b>Katunguru p/s</b>		Conditional Grant to Primary Education	N/A	1,483	1,483
<b>Kazinga p/s</b>		Conditional Grant to Primary Education	N/A	2,539	2,539
<b>Sector: Social Development</b>				<b>2,761</b>	<b>2,065</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>2,065</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,065</b>
LCII: KASHAKA				2,761	2,065
Item: 263204 Transfers to other govt. units					
<b>Katunguru</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>157,643</b>	<b>91,177</b>
<i>Sector: Agriculture</i>				<b>77,736</b>	<b>72,585</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>77,736</b>	<b>72,585</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>72,585</b>
LCII: Not Specified				77,736	72,585
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Kichwamba Sub County</b>		Conditional Grant for NAADS	N/A	61,081	64,259
			(Supplied in puts)		
<i>Sector: Works and Transport</i>				<b>13,100</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>13,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>0</b>
LCII: NYAKASHOZI				13,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>CAIP-3</b>		Other Transfers from Central Government	Not Started	13,100	0
<i>Sector: Education</i>				<b>58,069</b>	<b>12,044</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>58,069</b>	<b>12,044</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: RUMURI				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rumuri P/s SFG Classroom</b>		Conditional Grant to SFG	Being Procured	45,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>652</b>	<b>0</b>
LCII: KICHWAMBA				652	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monotoring and inspection</b>	Mikonoebiri	Conditional Grant to SFG	Completed	652	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,417</b>	<b>12,044</b>
LCII: Not Specified				12,417	12,044
Item: 263101 LG Conditional grants					
<b>Rumuri cope p/s</b>		Conditional Grant to Primary Education	N/A	1,275	1,275
<b>Kichwamba p/s</b>		Conditional Grant to Primary Education	N/A	3,505	3,132

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>157,643</b>	<b>91,177</b>
<b>Kyambura p/s</b>		Conditional Grant to Primary Education	N/A	3,544	3,544
<b>Rumuri p/s</b>		Conditional Grant to Primary Education	N/A	4,093	4,093
<b>Sector: Health</b>				<b>5,977</b>	<b>4,483</b>
<b>LG Function: Primary Healthcare</b>				<b>5,977</b>	<b>4,483</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>4,483</b>
LCII: KICHWAMBA				5,977	4,483
Item: 263104 Transfers to other govt. units					
<b>St charles HC II</b>		Other Transfers from Central Government	N/A	5,977	4,483
<b>Sector: Social Development</b>				<b>2,761</b>	<b>2,065</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>2,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,065</b>
LCII: Not Specified				2,761	2,065
Item: 263204 Transfers to other govt. units					
<b>Kichwamba</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: BUNYARUGURU</i>		<b>2,761</b>	<b>2,214</b>
<i>Sector: Social Development</i>				<b>2,761</b>	<b>2,214</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>2,761</b>	<b>2,214</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,214</b>
LCII: Not Specified				2,761	2,214
Item: 263204 Transfers to other govt. units					
<b>Katanda</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,214

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGAMBO</b>		<i>LCIV: BUNYARUGURU</i>		<b>97,848</b>	<b>85,749</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>72,485</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>72,485</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>72,485</b>
LCII: Not Specified				77,736	72,485
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Magambo Sub County</b>		Conditional Grant for NAADS	N/A	61,081	64,159
			(Supplied in puts)		
<b>Sector: Education</b>				<b>5,894</b>	<b>5,894</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,894</i>	<i>5,894</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,894</b>	<b>5,894</b>
LCII: Not Specified				5,894	5,894
Item: 263101 LG Conditional grants					
<b>Butoha p/s</b>		Conditional Grant to Primary Education	N/A	3,089	3,089
<b>Nyangorogoro p/s</b>		Conditional Grant to Primary Education	N/A	2,805	2,805
<b>Sector: Water and Environment</b>				<b>11,457</b>	<b>5,306</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,457</i>	<i>5,306</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,457</b>	<b>5,306</b>
LCII: BUTOHA				11,457	5,306
Item: 231007 Other Fixed Assets (Depreciation)					
<b>constuction of 1 shallow wells</b>	Nyangorogoro	Conditional transfer for Rural Water	Being Procured	5,957	0
<b>Constuction of 1 shallow well</b>	Butoha	Conditional transfer for Rural Water	Completed	5,500	5,306
<b>Sector: Social Development</b>				<b>2,761</b>	<b>2,065</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>2,065</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,065</b>
LCII: Not Specified				2,761	2,065
Item: 263204 Transfers to other govt. units					
<b>Magambo</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUNYARUGURU</i>		<b>294,691</b>	<b>228,937</b>
<b>Sector: Works and Transport</b>				<b>178,500</b>	<b>108,371</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,500</i>	<i>108,371</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>178,500</b>	<b>108,371</b>
LCII: Not Specified				178,500	108,371
Item: 263101 LG Conditional grants					
<b>Rubirizi Districts roads</b>	All subcounties	Roads Rehabilitation Grant	N/A	178,500	108,371
			(grading 15kms done.)		
<b>Sector: Health</b>				<b>58,682</b>	<b>49,412</b>
<i>LG Function: Primary Healthcare</i>				<i>58,682</i>	<i>49,412</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>58,682</b>	<b>47,768</b>
LCII: Not Specified				58,682	47,768
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Onchocerciasis elimination in Katsyoha -Kitomi forest</b>		Donor Funding	Completed	58,682	47,768
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,644</b>
LCII: Not Specified				0	1,644
Item: 263104 Transfers to other govt. units					
<b>rumuri HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>kyenzaza HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>butoha HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>kichwamba HC II</b>		Conditional Grant to PHC - development	N/A	0	1,096
<b>Sector: Water and Environment</b>				<b>57,509</b>	<b>71,154</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,509</i>	<i>71,154</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,509</b>	<b>71,154</b>
LCII: Not Specified				57,509	71,154
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 60 rain water tanks</b>	Entire District	Conditional transfer for Rural Water	Being Procured	57,509	71,154

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>267,735</b>	<b>209,046</b>
<b>Sector: Agriculture</b>				<b>86,511</b>	<b>73,683</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,511</i>	<i>73,683</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>5,076</b>
LCII: KASHARARA				10,000	5,076
Item: 231004 Transport equipment					
<b>Maintenance of district NAADS vehicle including 3rd party &amp; comprehensive insurance</b>		Conditional Grant for NAADS	Completed	10,000	5,076
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,511</b>	<b>68,607</b>
LCII: Not Specified				76,511	68,607
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Rubirizi Town Council</b>		Conditional Grant for NAADS	N/A	59,856	60,281
			(Supplied in puts)		
<b>Sector: Works and Transport</b>				<b>74,968</b>	<b>51,830</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,124</i>	<i>46,081</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>63,124</b>	<b>46,081</b>
LCII: Not Specified				63,124	46,081
Item: 263101 LG Conditional grants					
<b>Rubirizi Town council</b>		Roads Rehabilitation Grant	N/A	63,124	46,081
			(grading 5km done)		
<i>LG Function: District Engineering Services</i>				<i>11,844</i>	<i>5,750</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,844</b>	<b>5,750</b>
LCII: KASHARARA				4,274	750
Item: 231001 Non Residential buildings (Depreciation)					
<b>installation of lightening arrestors and construction of police counter</b>		LGMSD (Former LGDP)	Works Underway	4,274	750
LCII: Not Specified				6,570	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention on construction of Educ block and vip latrine</b>		LGMSD (Former LGDP)	Completed	6,570	5,000



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>267,735</b>	<b>209,046</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: KASHARARA				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>purchase of furniture,curtains,plastic files,sofa set chairs,speaker chair and desk,giant cupboard with glass for keeping accounting documents</b>		Locally Raised Revenues	Being Procured	1,000	0
<b>Sector: Education</b>				<b>10,425</b>	<b>10,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,425</b>	<b>10,425</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,425</b>	<b>10,425</b>
LCII: Not Specified				10,425	10,425
Item: 263101 LG Conditional grants					
<b>Ndekye p/s</b>		Conditional Grant to Primary Education	N/A	3,729	3,729
<b>Rugazi Central p/s</b>		Conditional Grant to Primary Education	N/A	3,670	3,670
<b>Rugyenda p/s</b>		Conditional Grant to Primary Education	N/A	3,026	3,026
<b>Sector: Health</b>				<b>89,070</b>	<b>71,043</b>
<b>LG Function: Primary Healthcare</b>				<b>89,070</b>	<b>71,043</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>83,093</b>	<b>66,560</b>
LCII: NYAKASHARU				83,093	66,560
Item: 231002 Residential buildings (Depreciation)					
<b>Rolling over completion of staff houses at Rugazi HC IV</b>		Conditional Grant to PHC - development	Completed	11,916	34,435
<b>Renovation of staff houses at Rugazi</b>		Conditional Grant to PHC - development	Being Procured	71,176	32,125
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>4,483</b>
LCII: RUGAZI				5,977	4,483
Item: 263104 Transfers to other govt. units					
<b>Rugazi Mission</b>		Other Transfers from Central Government	N/A	5,977	4,483
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>267,735</b>	<b>209,046</b>
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: NYAKASHARU				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of 2 plastic tanks</b>	District headquarters	Conditional transfer for Rural Water	Being Procured	4,000	0
<b>Sector: Social Development</b>				<b>2,761</b>	<b>2,065</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>2,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,065</b>
LCII: Not Specified				2,761	2,065
Item: 263204 Transfers to other govt. units					
<b>Rubirizi Town Council</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>132,573</b>	<b>122,631</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>72,648</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>72,648</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>72,648</b>
LCII: Not Specified				77,736	72,648
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Rutoto Sub County</b>		Conditional Grant for NAADS	N/A	61,081	64,322
			(Supplied in puts)		
<b>Sector: Education</b>				<b>27,965</b>	<b>29,580</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,965</i>	<i>29,580</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>13,000</b>
LCII: NYABUBARE				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buhinda P/s Lined Latrine</b>	Ngoro	Conditional Grant to SFG	Being Procured	12,000	0
LCII: RWEMITAGU				0	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rwemitagu P/S</b>		Conditional Grant to SFG	Completed	0	13,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,965</b>	<b>16,580</b>
LCII: Not Specified				15,965	16,580
Item: 263101 LG Conditional grants					
<b>Busingye memorial p/s (rototo)</b>		Conditional Grant to Primary Education	N/A	3,328	3,328
<b>Buhinda p/s</b>		Conditional Grant to Primary Education	N/A	4,216	4,830
<b>Rwemitagu p/s</b>		Conditional Grant to Primary Education	N/A	2,036	2,036
<b>Ndangaro cope p/s</b>		Conditional Grant to Primary Education	N/A	1,283	1,283
<b>Nyabubare Islamic p/s</b>		Conditional Grant to Primary Education	N/A	2,370	2,370

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>132,573</b>	<b>122,631</b>
Ndangaro p/s		Conditional Grant to Primary Education	N/A	2,731	2,733
<b>Sector: Health</b>				<b>5,977</b>	<b>4,483</b>
<b>LG Function: Primary Healthcare</b>				<b>5,977</b>	<b>4,483</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>4,483</b>
LCII: NDANGARO				5,977	4,483
Item: 263104 Transfers to other govt. units					
<b>Rutoto SDA</b>		Other Transfers from Central Government	N/A	5,977	4,483
<b>Sector: Water and Environment</b>				<b>20,894</b>	<b>13,856</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,894</b>	<b>13,856</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,437</b>	<b>8,550</b>
LCII: NYABUBARE				4,437	4,215
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Extra large spring protection</b>	Bururuma	Conditional transfer for Rural Water	Being Procured	4,437	4,215
LCII: RWEMITAGU				5,000	4,335
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 small spring protection-</b>		Conditional transfer for Rural Water	Being Procured	5,000	4,335
<b>Output: Shallow well construction</b>				<b>11,457</b>	<b>5,306</b>
LCII: KASENYI				5,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow wells</b>	Kanyambiriri	Conditional transfer for Rural Water	Being Procured	5,957	0
LCII: RWEMITAGU				5,500	5,306
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Rwemitagu	Conditional transfer for Rural Water	Completed	5,500	5,306
<b>Sector: Social Development</b>				<b>0</b>	<b>2,065</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,065</b>
LCII: Not Specified				0	2,065
Item: 263204 Transfers to other govt. units					
<b>Rutoto</b>	all	Multi-Sectoral Transfers to LLGs	N/A	0	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>241,224</b>	<b>238,818</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>82,609</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>82,609</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>82,609</b>
LCII: Not Specified				16,656	8,326
Item: 263101 LG Conditional grants					
<b>LLGs</b>		Conditional Grant for NAADS	N/A	16,656	8,326
LCII: Not Specified				61,081	74,283
Item: 263201 LG Conditional grants					
<b>Ryeru Sub County</b>		Conditional Grant for NAADS	N/A	61,081	74,283
			(Supplied in puts)		
<b>Sector: Works and Transport</b>				<b>0</b>	<b>910</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>910</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>910</b>
LCII: MUSHUMBA				0	910
Item: 263101 LG Conditional grants					
<b>Testing of Gravel samples</b>		Roads Rehabilitation Grant	N/A	0	910
			(N/a)		
<b>Sector: Education</b>				<b>20,330</b>	<b>20,330</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,330</i>	<i>20,330</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,330</b>	<b>20,330</b>
LCII: Not Specified				20,330	20,330
Item: 263101 LG Conditional grants					
<b>Buzenga p/s</b>		Conditional Grant to Primary Education	N/A	2,983	2,983
<b>Mubanda p/s</b>		Conditional Grant to Primary Education	N/A	2,547	2,547
<b>Mugogo p/s</b>		Conditional Grant to Primary Education	N/A	2,563	2,563
<b>Mushumba p/s</b>		Conditional Grant to Primary Education	N/A	2,700	2,700
<b>Karagara p/s</b>		Conditional Grant to Primary Education	N/A	4,271	4,271
<b>Mushangi p/s</b>		Conditional Grant to Primary Education	N/A	2,453	2,453

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>241,224</b>	<b>238,818</b>
Nyakiyanja p/s		Conditional Grant to Primary Education	N/A	2,814	2,814
<b>Sector: Water and Environment</b>				<b>140,397</b>	<b>132,903</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>140,397</b>	<b>132,903</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>11,374</b>	<b>10,598</b>
LCII: Not Specified				8,874	8,430
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Extra large spring</b>	Kitabigyere	Conditional transfer for Rural Water	Being Procured	8,874	8,430
LCII: BUZENGA				2,500	2,167
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 small spring protection</b>		Conditional transfer for Rural Water	Being Procured	2,500	2,167
<b>Output: Shallow well construction</b>				<b>11,457</b>	<b>5,306</b>
LCII: BUZENGA				5,500	5,306
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Buzenga	Conditional transfer for Rural Water	Completed	5,500	5,306
LCII: NDANGARO				5,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow wells</b>	Nyakiyanja	Conditional transfer for Rural Water	Being Procured	5,957	0
<b>Output: Construction of piped water supply system</b>				<b>117,566</b>	<b>117,000</b>
LCII: MUSHUMBA				117,566	117,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Mushumba pumped water system</b>	Mushumba	Conditional transfer for Rural Water	Works Underway	117,566	117,000
<b>Sector: Social Development</b>				<b>2,761</b>	<b>2,065</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>2,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,065</b>
LCII: Not Specified				2,761	2,065
Item: 263204 Transfers to other govt. units					
<b>Ryeru</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATANDA</b>		<i>LCIV: KATERERA</i>		<b>124,863</b>	<b>104,452</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>76,304</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>76,304</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>76,304</b>
LCII: Not Specified				77,736	76,304
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Katanda Sub County</b>		Conditional Grant for NAADS	N/A	61,081	67,978
			(Supplied in puts)		
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>3,572</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>3,572</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>0</b>
LCII: NYANDONGO				13,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>CAIIP-3</b>		Other Transfers from Central Government	Not Started	13,100	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>3,572</b>
LCII: KATANDA				0	3,572
Item: 263101 LG Conditional grants					
<b>payment of retention for construction of Kanyantanga bridge</b>		Roads Rehabilitation Grant	N/A	0	3,572
			(n/a)		
<b>Sector: Education</b>				<b>20,242</b>	<b>20,242</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,242</i>	<i>20,242</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,242</b>	<b>20,242</b>
LCII: Not Specified				20,242	20,242
Item: 263101 LG Conditional grants					
<b>Kisharu p/s</b>		Conditional Grant to Primary Education	N/A	2,252	2,252
<b>Katsyoha p/s</b>		Conditional Grant to Primary Education	N/A	2,979	2,979
<b>Katanda p/s</b>		Conditional Grant to Primary Education	N/A	3,159	3,159
<b>Munyonyi p/s</b>		Conditional Grant to Primary Education	N/A	2,021	2,021

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATANDA</b>		<i>LCIV: KATERERA</i>		<b>124,863</b>	<b>104,452</b>
Mikonoebiri p/s		Conditional Grant to Primary Education	N/A	2,570	2,570
Nsooko p/s		Conditional Grant to Primary Education	N/A	2,319	2,319
Kakindo p/s		Conditional Grant to Primary Education	N/A	1,860	1,860
Kanyanshande p/s		Conditional Grant to Primary Education	N/A	3,081	3,081
<b>Sector: Water and Environment</b>				<b>13,785</b>	<b>4,335</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,785</b>	<b>4,335</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,285</b>	<b>4,335</b>
LCII: MUGYERA				3,285	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1Extra large spring</b>	Begumanya, Salome, Nsoro	LGMSD (Former LGDP)	Being Procured	3,285	0
LCII: MUNYONYI				5,000	4,335
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 small spring protection-</b>	Munyonyi, Ryamatumba	Conditional transfer for Rural Water	Being Procured	5,000	4,335
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: KYANKARANGA				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>constuction of 1 shallow well</b>	Nyamirima,	Conditional transfer for Rural Water	Being Procured	5,500	0



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA</b>		<i>LCIV: KATERERA</i>		<b>109,743</b>	<b>75,753</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>68,607</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>68,607</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>68,607</b>
LCII: Not Specified				77,736	68,607
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Katerera Sub County</b>		Conditional Grant for NAADS	N/A	61,081	60,281
			(Supplied in puts)		
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>0</b>
LCII: NYAMIRIMA				13,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>CAIP-3</b>		Other Transfers from Central Government	Not Started	13,100	0
<b>Sector: Education</b>				<b>7,146</b>	<b>7,146</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,146</i>	<i>7,146</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,146</b>	<b>7,146</b>
LCII: Not Specified				7,146	7,146
Item: 263101 LG Conditional grants					
<b>Mwongyera p/s</b>		Conditional Grant to Primary Education	N/A	3,835	3,835
<b>Kagorogoro p/s</b>		Conditional Grant to Primary Education	N/A	2,033	2,033
<b>Mwongyera cope p/s</b>		Conditional Grant to Primary Education	N/A	1,279	1,279
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NYAMIRIMA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Extra large springs</b>	Nyamirima	Conditional transfer for Rural Water	Being Procured	9,000	0
<b>Sector: Social Development</b>				<b>2,761</b>	<b>0</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA</b>		<i>LCIV: KATERERA</i>		<b>109,743</b>	<b>75,753</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>0</b>
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
<b>Katerera</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<i>LCIV: KATERERA</i>		<b>168,060</b>	<b>142,164</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>68,607</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>68,607</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>68,607</b>
LCII: Not Specified				77,736	68,607
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Katerera Town Council</b>		Conditional Grant for NAADS	N/A	61,081	60,281
			(Supplied in puts)		
<b>Sector: Works and Transport</b>				<b>67,343</b>	<b>49,160</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,343</i>	<i>49,160</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>67,343</b>	<b>49,160</b>
LCII: Not Specified				67,343	49,160
Item: 263101 LG Conditional grants					
<b>katerera T/c roads</b>		Roads Rehabilitation Grant	N/A	67,343	49,160
			(grading 6.3km done)		
<b>Sector: Education</b>				<b>20,220</b>	<b>20,220</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,220</i>	<i>20,220</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,220</b>	<b>20,220</b>
LCII: Not Specified				20,220	20,220
Item: 263101 LG Conditional grants					
<b>Rugando p/s</b>		Conditional Grant to Primary Education	N/A	3,525	3,525
<b>Katerera cope p/s</b>		Conditional Grant to Primary Education	N/A	1,400	1,400
<b>Mugyera p/s</b>		Conditional Grant to Primary Education	N/A	2,111	2,111
<b>Kyamwiru p/s</b>		Conditional Grant to Primary Education	N/A	2,625	2,625
<b>Katerera p/s</b>		Conditional Grant to Primary Education	N/A	3,006	3,006
<b>Kanywero p/s</b>		Conditional Grant to Primary Education	N/A	3,917	3,917

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<i>LCIV: KATERERA</i>		<b>168,060</b>	<b>142,164</b>
<b>Kacu p/s</b>		Conditional Grant to Primary Education	N/A	3,635	3,635
<b>Sector: Health</b>				<b>0</b>	<b>1,096</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>1,096</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,096</b>
LCII: KATERERA WARD				0	1,096
Item: 263104 Transfers to other govt. units					
<b>katerera HC III</b>		Conditional Grant to PHC - development	N/A	0	1,096
<b>Sector: Social Development</b>				<b>2,761</b>	<b>3,081</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>3,081</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>3,081</b>
LCII: Not Specified				2,761	3,081
Item: 263204 Transfers to other govt. units					
<b>Katerera Town Council</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	3,081

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: KATERERA</i>		<b>146,911</b>	<b>126,454</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>68,607</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>68,607</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>68,607</b>
LCII: Not Specified				77,736	68,607
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Kirugu Sub County</b>		Conditional Grant for NAADS	N/A	61,081	60,281
			(Supplied in puts)		
<b>Sector: Education</b>				<b>28,188</b>	<b>15,945</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,188</i>	<i>15,945</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: KIRUGU				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>kirugu moslem</b>		Conditional Grant to SFG	Being Procured	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,188</b>	<b>15,945</b>
LCII: Not Specified				16,188	15,945
Item: 263101 LG Conditional grants					
<b>Kijogombe p/s</b>		Conditional Grant to Primary Education	N/A	1,942	1,942
<b>Kirugu p/s</b>		Conditional Grant to Primary Education	N/A	3,552	3,552
<b>Kirugu moslem p/s</b>		Conditional Grant to Primary Education	N/A	3,795	3,552
<b>Kirugu cope p/s</b>		Conditional Grant to Primary Education	N/A	1,310	1,310
<b>Kikumbo p/s</b>		Conditional Grant to Primary Education	N/A	3,132	3,132
<b>Kafuro p/s</b>		Conditional Grant to Primary Education	N/A	2,457	2,457
<b>Sector: Water and Environment</b>				<b>38,226</b>	<b>39,837</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,226</i>	<i>39,837</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>38,226</b>	<b>39,837</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: KATERERA</i>		<b>146,911</b>	<b>126,454</b>
LCII: KIKUMBO				38,226	39,837
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Katerera GFS from Mirarikye to Kikumbo</b>	Kikumbo	Conditional transfer for Rural Water	Completed	38,226	39,837
<b>Sector: Social Development</b>				<b>2,761</b>	<b>2,065</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>2,065</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>2,065</b>
LCII: Not Specified				2,761	2,065
Item: 263204 Transfers to other govt. units					
<b>Kirugu</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	2,065

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYABAKARA</b>		<i>LCIV: KATERERA</i>		<b>212,495</b>	<b>148,940</b>
<b>Sector: Agriculture</b>				<b>77,736</b>	<b>72,985</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>72,985</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736</b>	<b>72,985</b>
LCII: Not Specified				77,736	72,985
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Conditional Grant for NAADS	N/A	16,656	8,326
Item: 263201 LG Conditional grants					
<b>Kyabakara Sub County</b>		Conditional Grant for NAADS	N/A	61,081	64,659
			(Supplied in puts)		
<b>Sector: Education</b>				<b>69,928</b>	<b>30,583</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,928</i>	<i>30,583</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>15,655</b>
LCII: NYABUBARE				55,000	15,655
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakarambi P/s Classroom block</b>		Conditional Grant to SFG	Completed	55,000	15,655
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,928</b>	<b>14,928</b>
LCII: Not Specified				14,928	14,928
Item: 263101 LG Conditional grants					
<b>Nyakarambi p/s</b>		Conditional Grant to Primary Education	N/A	1,954	1,954
<b>Ngoro p/s</b>		Conditional Grant to Primary Education	N/A	2,213	2,213
<b>Kyabakara p/s</b>		Conditional Grant to Primary Education	N/A	3,026	3,026
<b>Makanga p/s</b>		Conditional Grant to Primary Education	N/A	3,132	3,132
<b>Kakaari p/s</b>		Conditional Grant to Primary Education	N/A	2,508	2,508
<b>Mugombwa p/s</b>		Conditional Grant to Primary Education	N/A	2,095	2,095
<b>Sector: Health</b>				<b>0</b>	<b>183</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>183</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>183</b>

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYABAKARA</b>		<i>LCIV: KATERERA</i>		<b>212,495</b>	<b>148,940</b>
LCII: KACU WARD				0	183
Item: 263104 Transfers to other govt. units					
<b>kyabakara HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>Sector: Water and Environment</b>				<b>62,070</b>	<b>45,189</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,070</b>	<b>45,189</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>13,437</b>	<b>4,215</b>
LCII: KYABAKARA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Extra large springs</b>	Rusoro, Kakari	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: NYABUBARE				4,437	4,215
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Extra large spring</b>	Rusoro	Conditional transfer for Rural Water	Being Procured	4,437	4,215
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: NYABUBARE				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow wells</b>	Nyabubare	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Construction of piped water supply system</b>				<b>43,133</b>	<b>40,974</b>
LCII: KAKARI				43,133	40,974
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Nyamabare GFS from Kakaari to Nyakarambi</b>	Nyakarambi	Conditional transfer for Rural Water	Completed	43,133	40,974
<b>Sector: Social Development</b>				<b>2,761</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>0</b>
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
<b>Kyabakara</b>	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0



**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: KATERERA</i>		<b>62,000</b>	<b>43,932</b>
<i>Sector: Education</i>				<i>62,000</i>	<i>43,932</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,000</i>	<i>43,932</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,000</b>	<b>43,932</b>
LCII: KASHARARA				62,000	43,932
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Mikonoebiri and Munyonyi Primary schools</b>		Conditional Grant to SFG	Completed	62,000	43,932

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>115,044</b>	<b>105,631</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>35,000</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>35,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>35,000</b>
LCII: Not Specified				0	35,000
Item: 263104 Transfers to other govt. units					
<b>Katanda Sub County &amp; 9 Others excluding Katunguru</b>	District LLGs	Conditional Grant for NAADS	N/A	0	35,000
<b>Sector: Works and Transport</b>				<b>29,266</b>	<b>29,267</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>29,266</b>	<b>29,267</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>29,266</b>	<b>29,267</b>
LCII: Not Specified				29,266	29,267
Item: 263101 LG Conditional grants					
<b>all sub counties-CARS</b>		Roads Rehabilitation Grant	N/A	29,266	29,267
			(no funds released)		
<b>Sector: Education</b>				<b>25,009</b>	<b>1,753</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>25,009</b>	<b>1,753</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>13,009</b>	<b>0</b>
LCII: Not Specified				13,009	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>sheets to Katsyoha, Katanda, Kagorogoro and Nyakijanja P/s</b>		Not Specified	Being Procured	13,009	0
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>1,753</b>
LCII: Not Specified				12,000	1,753
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ndekye P/s Lined Latrine</b>		Not Specified	Works Underway	12,000	1,753
<b>Sector: Health</b>				<b>46,008</b>	<b>30,699</b>
<i>LG Function: Primary Healthcare</i>				<b>46,008</b>	<b>30,699</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,008</b>	<b>30,699</b>
LCII: Not Specified				46,008	30,699
Item: 263104 Transfers to other govt. units					
<b>mushumba HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>kashaka HC II</b>		Conditional Grant to PHC - development	N/A	0	183

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>115,044</b>	<b>105,631</b>
<b>ndangaro HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>katunguru HC III</b>		Conditional Grant to PHC - development	N/A	0	1,096
<b>kazinga HC II</b>		Conditional Grant to PHC - development	N/A	0	183
<b>kishenyi HC II</b>		Conditional Grant to PHC - development	N/A	0	183
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rubirizi district</b>	all health units in the district	Not Specified	N/A	46,008	28,689
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>8,912</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>8,912</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>8,912</b>
LCII: Not Specified				12,000	8,912
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retension for completed projects</b>	District	Conditional transfer for Rural Water	Works Underway	12,000	8,912
<b>Sector: Social Development</b>				<b>2,761</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,761</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,761</b>	<b>0</b>
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	2,761	0

**Vote: 602** Rubirizi District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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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