

Vote: 602 Rubirizi District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2014/15. 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: 6/25/2015

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	254,253	181,554	71%
2a. Discretionary Government Transfers	1,797,403	1,107,072	62%
2b. Conditional Government Transfers	7,139,748	4,884,705	68%
2c. Other Government Transfers	1,174,495	937,603	80%
3. Local Development Grant	192,089	163,632	85%
4. Donor Funding	162,225	149,639	92%
Total Revenues	10,720,212	7,424,206	69%

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	904,634	516,960	507,099	57%	56%	98%
2 Finance	351,944	281,586	270,240	80%	77%	96%
3 Statutory Bodies	483,052	294,945	292,868	61%	61%	99%
4 Production and Marketing	456,536	240,060	223,572	53%	49%	93%
5 Health	1,066,505	849,455	798,674	80%	75%	94%
6 Education	5,047,148	3,387,689	3,253,838	67%	64%	96%
7a Roads and Engineering	657,192	477,047	374,281	73%	57%	78%
7b Water	568,384	478,255	448,206	84%	79%	94%
8 Natural Resources	139,734	43,659	39,828	31%	29%	91%
9 Community Based Services	440,309	327,238	95,840	74%	22%	29%
10 Planning	567,147	517,880	504,427	91%	89%	97%
11 Internal Audit	37,630	9,434	8,418	25%	22%	89%
Grand Total	10,720,212	7,424,206	6,817,292	69%	64%	92%
Wage Rec't:	6,125,703	3,904,596	3,889,931	64%	64%	100%
Non Wage Rec't:	3,019,359	2,298,077	1,951,840	76%	65%	85%
Domestic Dev't	1,412,925	1,071,893	845,747	76%	60%	79%
Donor Dev't	162,225	149,639	129,774	92%	80%	87%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of March 2015, the District received Ushs.7,424,206,000 representing 69% Performance against the approved budget. However, Discretionary Government transfers did not perform well at 62%. This was due to low wage realised as some key positions are not yet filled but recruitment is on going. Donor funding performed well at 92% due to UNICEF and UNEPI (SIAS) who have fully met their obligations though other donors like UWA, NTD have not met the commitment, low local revenue was realised at 71%. this was largely attributed to failure to tap funds from sale of scrap, and collecting application fees.

In turn .7,424,206,000 = was transferred to departments leaving no balance.

The departments spent 6,817,292,000= leaving an unspent balance of 9% which are mainly for those departments with capital projects that are under construction and cannot be paid unless work

Vote: 602 Rubirizi District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

is completed, among others they include, construction of piped water supply to Nyamabare, supply of Iron sheets to primary schools, construction of animal clinic at district h/qtrs. Construction of classrooms and staff houses.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,253	181,554	71%
Other licences	4,732	1,822	39%
Landing Site Fees	10,506	6,369	61%
Inspection Fees	7,250	4,810	66%
Liquor licences	7,090	4,909	69%
Local Hotel Tax	20,578	2,989	15%
Local Service Tax	23,112	25,572	111%
Market/Gate Charges	77,136	72,973	95%
Miscellaneous	5,610	1,731	31%
Agency Fees(Levy from Forestry)	1,000	3,774	377%
Land Fees	3,940	3,406	86%
Other Fees and Charges	27,499	6,041	22%
Park Fees	21,100	20,367	97%
Animal & Crop Husbandry related levies	3,161	2,286	72%
Sale of scrap -govt Properties/assets	4,000	3,000	75%
Application Fees	11,149	4,685	42%
Business licences	14,193	14,396	101%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	2,425	20%
2a. Discretionary Government Transfers	1,797,403	1,107,072	62%
Transfer of District Unconditional Grant - Wage	1,134,593	639,923	56%
Urban Unconditional Grant - Non Wage	87,650	65,739	75%
District Unconditional Grant - Non Wage	324,772	243,579	75%
Transfer of Urban Unconditional Grant - Wage	250,387	157,830	63%
2b. Conditional Government Transfers	7,139,748	4,884,705	68%
Conditional Grant to Urban Water	20,000	15,000	75%
Conditional Grant to Secondary Education	593,208	441,942	75%
Conditional Grant to Primary Education	239,359	170,833	71%
Conditional Grant to Primary Salaries	3,043,535	1,951,839	64%
Conditional Grant to SFG	482,652	412,007	85%
Conditional Grant to Secondary Salaries	546,702	313,710	57%
Conditional Grant to NGO Hospitals	17,932	13,449	75%
Conditional Grant to PHC Salaries	800,237	607,333	76%
Conditional Grant to PHC- Non wage	57,513	43,134	75%
Conditional Grant to Women Youth and Disability Grant	8,364	6,273	75%
Conditional Grant to PAF monitoring	21,105	15,828	75%
Conditional Grant to Functional Adult Lit	9,170	6,876	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
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	14,982	10,729	72%
Conditional Grant for NAADS	149,680	0	0%
Conditional Grant to PHC - development	75,858	64,755	85%
NAADS (Districts) - Wage	169,595	155,318	92%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,642	16,200	27%

Vote: 602 Rubirizi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	15,951	11,964	75%
Conditional transfers to Production and Marketing	31,972	23,979	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	76,286	54%
Conditional transfers to Special Grant for PWDs	17,462	13,098	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfer for Rural Water	502,320	428,796	85%
Conditional transfers to School Inspection Grant	24,528	18,374	75%
2c. Other Government Transfers	1,174,495	937,603	80%
Unspent balances – UnConditional Grants		1,962	
CAIP-3	39,300	16,624	42%
Roads maintenance-URF	529,876	377,296	71%
Other Transfers from Central Government	8,740	12,880	147%
NHPC (Census)	386,497	381,497	99%
MoLGSD-Support to Women projects	3,500	0	0%
Youth Livelihood Project	206,582	147,344	71%
3. Local Development Grant	192,089	163,632	85%
LGMSD (Former LGDP)	192,089	163,632	85%
4. Donor Funding	162,225	149,639	92%
Onchocerciasis-CARTER Centre	15,000	0	0%
UNICEF	12,225	32,209	263%
Donor Funding-UNEPI(SIAS)	60,000	103,233	172%
Unspent balances - donor		14,197	
APOC	5,000	0	0%
UWA	60,000	0	0%
NTD	10,000	0	0%
Total Revenues	10,720,212	7,424,206	69%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 254,253,000/= but it cummulatively received 181,554,000/= indicating 71 percent performance. The underperformance was as result of other licence, sale of scrap which is not yet done, low application fees and low registration of birth.

(ii) Cummulative Performance for Central Government Transfers

The district has cummulatively received 937,603,000/= out of planned 1,797,403,000/= (80%), under other govt transfers. Underdiscretionary Government transfers cummulative receipt is 1,107,072,000/= out of 1,797,403,000/= (62%), this under performance was due to less wage realised as some positions are not yet filled. But recruitment is ongoing. Conditional Government transfers performed at 68%. This is slightly low due to a fall in wage for primary and secondary teachers, also a fall in DSC chairperson at 55% because of Gratuity which is received in the 4th quarter, Zero receipt of NAADS grant, Low Exgratia for LLGs and political leaders (27%). This is expected to be raised in the 4th quarter.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 92%. UNICEF honoured its obligation above 100% as support to OVC activities and Birth registration in sub counties of Magambo, Kichwamba and Katunguru. UNEPI (SIAS) performed at 172% by honouring its pledge over and above what the IPF was. However, CARTER center, UWA and NTD have not yet met their obligations.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	886,912	502,878	57%	221,728	178,604	81%
Conditional Grant to PAF monitoring	6,438	4,828	75%	1,609	1,609	100%
Locally Raised Revenues	6,200	5,445	88%	1,550	2,735	176%
Multi-Sectoral Transfers to LLGs	392,301	215,638	55%	98,075	82,662	84%
District Unconditional Grant - Non Wage	49,333	39,465	80%	12,333	12,954	105%
Transfer of District Unconditional Grant - Wage	432,641	237,502	55%	108,160	78,644	73%
<i>Development Revenues</i>	17,722	14,081	79%	4,430	5,822	131%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	16,522	14,081	85%	4,130	5,822	141%
Total Revenues	904,634	516,960	57%	226,158	184,426	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	886,912	500,132	56%	221,728	176,664	80%
Wage	683,028	351,802	52%	170,757	129,293	76%
Non Wage	203,884	148,330	73%	50,971	47,372	93%
<i>Development Expenditure</i>	17,722	6,967	39%	4,430	0	0%
Domestic Development	16,522	6,967	42%	4,130	0	0%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	904,634	507,099	56%	226,158	176,664	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,746	0%			
<i>Development Balances</i>		7,114	40%			
Domestic Development		7,114	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,861	1%			

The approved department budget for the FY 2014/2015 was 904,634,000= .Cummulatively it received 516,960,000=(57%).The planned quarter three was 226,158,000= but received 184,426,000= (82%). This is low because Wage underperformed at 76% due to failure to recruit critical positions and multisectoral transfers also underperformed at 84% and no donor funding was realised.The sector spent as follows;129,293,000 (76%) on wage and 47,372,000 (93%) on non wage by monitoring government programmes and celebrating national days. The unspent balance of 9,861,000= includes CBG which shall be utilised in the next quarter on Induction of newly recruited staff and supporting staff for short courses and payment of bank charges.

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

The unspent balance of 9,861,000= includes CBG which shall be utilised in the next quarter on Induction of newly recruited staff and supporting staff for short courses and payment of bank charges.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	218	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	33
Function Cost (US\$ '000)	904,634	507,099
Cost of Workplan (US\$ '000):	904,634	507,099

The percentage of the established posts filled is low at 33 as most heads of departments are in acting positions awaiting clearance from public service to recruit. 6 Coordination meetings with central government ministries & agencies made. Governments programmes and projects supervised once, Staff Salaries,airtime and transport refund to staff paid for three months payroll management for all district staff timely done on a monthly basis (3 times),Staff payslips availed to all staff for 3 three months and Payment of transport refund to the HRO staff done,

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	351,944	281,586	80%	87,986	80,151	91%
Locally Raised Revenues	11,400	24,767	217%	2,850	3,314	116%
Multi-Sectoral Transfers to LLGs	157,989	128,351	81%	39,497	33,735	85%
District Unconditional Grant - Non Wage	35,562	24,421	69%	8,890	8,140	92%
Transfer of District Unconditional Grant - Wage	146,993	104,047	71%	36,748	34,962	95%
Total Revenues	351,944	281,586	80%	87,986	80,151	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,944	270,240	77%	87,986	78,370	89%
Wage	146,993	126,606	86%	36,748	34,962	95%
Non Wage	204,951	143,634	70%	51,238	43,408	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	351,944	270,240	77%	87,986	78,370	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,347	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,347	3%			

The sector budget was 351,944,000= for 2014/15 FY but cummulatively received 281,586,000= (80%). Local revenue receipt was at 217%. This was due to un distributed local revenue on the general fund account in the 1st Quarter. The plan for quarter three was 87,986,000= but the sector received 80,151,000= (91). This is above the 75% performance. Local revenue receipt was at 116% because of a reallocation to purchase stationary at once other than quarterly. The expenditure sector plan was 87,986,000= but actually spent 78,370,000= where 34,962,000= is for wage and 43,408,000= is for non wage to cater for Budgeting, Revenue inspection and VAT remittancies to URA. Un spent balance of 11,347,000 is to cater for Bank charges and fuel commitments plus 8 m on general fund a/c for LST for employees which had just come and not yet distributed.

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

Un spent balance of 11,347,000 is to cater for Bank charges and fuel commitments plus 8 m on general fund a/c for LST for employees which had just come and not yet distributed.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	10	21971000
Value of Hotel Tax Collected	6	2932000
Value of Other Local Revenue Collections	13	152993000
Date of Approval of the Annual Workplan to the Council	14-2-2015	17/3/2014
Date for presenting draft Budget and Annual workplan to the Council	14/3/2015	17/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	10/9/2014
Function Cost (UShs '000)	351,944	270,240
Cost of Workplan (UShs '000):	351,944	270,240

The value of LG service tax collected was 21,971,000. This performed well since salaries were decentralised and all service tax for all staff has been deducted and remitted. 2,932,000 was from hotel. This performance is poor due to low collections from hotels because of issues of insecurity and disease. This affected the number of tourists to the hotels. 152,993,000 from other local revenue sources. Final Accounts were submitted on time on 10/9/2014.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	481,252	294,945	61%	120,313	94,919	79%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	141,149	76,286	54%	35,287	25,584	73%
Conditional transfers to Councillors allowances and E	60,642	16,200	27%	15,161	5,400	36%
Locally Raised Revenues	15,050	6,950	46%	3,763	4,175	111%
Multi-Sectoral Transfers to LLGs	31,833	30,637	96%	7,958	4,582	58%
District Unconditional Grant - Non Wage	87,212	70,029	80%	21,803	23,543	108%
Transfer of District Unconditional Grant - Wage	76,770	48,288	63%	19,192	16,116	84%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	483,052	294,945	61%	120,763	94,919	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	481,252	292,868	61%	120,313	93,373	78%
Wage	242,442	138,074	57%	60,610	46,200	76%
Non Wage	238,810	154,794	65%	59,702	47,172	79%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0		0	0	
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	483,052	292,868	61%	120,763	93,373	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,077	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,077	0%			

The approved sector budget for 2014/15 FY was 483,052,000= but cummulatively received 294,945,000= (61%). The planned quarter three was 120,763,000= but 94,919,000= (79%) was received and this is slightly above the expected 75%. donor funds perform poorly at 0% as donors have not yet met their obligation, conditional transfers to councillors allowance and ex-gratia underperformed at 36%. This was because of Ex-gratia funds which will be received in the next quarter. Locally raised revenue overperformed at 111% due to more obligations done by the LCV chairperson that exceeded the planned. The planned expenditure was 120,763,000= but spent 93,373,000= (77%) where 46,200,000= is for wage and 47,172,000= is for non wage to conduct council meetings to approve policies, monitoring government programmes. The unspent balance of 2,077,000= is to cater for PAC meetings in the fourth quarter.

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

The unspent balance of 2,077,000= is to cater for PAC meetings in the fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	27
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	7	5
No. of LG PAC reports discussed by Council	5	3
Function Cost (US\$ '000)	483,052	292,868
Cost of Workplan (US\$ '000):	483,052	292,868

3 PAC reports out of planned 5 were produced and discussed. This will improve in the next quarter where more PAC reports are expected, 5 audit reports were reviewed out of planned 7. more reports to be prepared in the next quarter. 27 land applications cleared these are low according to the planned 40 because land applications on registration have been few.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	296,869	236,457	80%	74,217	27,193	37%
Conditional Grant to Agric. Ext Salaries	14,982	10,729	72%	3,746	3,613	96%
Conditional transfers to Production and Marketing	31,972	23,979	75%	7,993	7,993	100%
NAADS (Districts) - Wage	169,595	155,318	92%	42,399	0	0%
Locally Raised Revenues	2,400	1,600	67%	600	640	107%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	4,465	0	0%	1,116	0	0%
District Unconditional Grant - Non Wage	3,200	2,400	75%	800	800	100%
Transfer of District Unconditional Grant - Wage	65,815	42,431	64%	16,454	14,147	86%
<i>Development Revenues</i>	159,666	3,603	2%	39,917	1,565	4%
Conditional Grant for NAADS	149,680	0	0%	37,420	0	0%
LGMSD (Former LGDP)	4,090	3,375	83%	1,023	1,439	141%
Locally Raised Revenues	412	228	55%	103	126	122%
District Unconditional Grant - Non Wage	5,484	0	0%	1,371	0	0%
Total Revenues	456,536	240,060	53%	114,134	28,758	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,869	223,437	75%	74,217	78,341	106%
Wage	250,392	207,190	83%	62,598	72,823	116%
Non Wage	46,478	16,247	35%	11,619	5,518	47%
<i>Development Expenditure</i>	159,666	135	0%	39,917	0	0%
Domestic Development	159,666	135	0%	39,917	0	0%
Donor Development	0	0		0	0	
Total Expenditure	456,536	223,572	49%	114,134	78,341	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,020	4%			
<i>Development Balances</i>		3,468	2%			
Domestic Development		3,468	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,488	4%			

The sector budget for FY 2014/15 was 456,536,000= but cummulative received 240,060,000= (53%). This is low because no receipts for multisectoral transfers to LLGs were realised, other transfers from central Government performed poorly at 0%, conditional grant for NAADS underperformed at 0% and no unconditional grant non wage was received. The planned quarter three was 114,134,000= but received 28,758,000= (25%). This is underperformance because no multisectoral transfers were realised, wage performed poorly at 0% because NAADS extensional workers contract was terminated and no central government transfers were received. The planned expenditure was 114,134,000= but actually spent 78,341,000= (69%) where 72,823,000= (116%) is for wage. and 5,518,000= is for non wage for supervision of cooperatives, conducting anti vermin operations as well as follow up visits on BBW Diseases. Domestic development underperformed at 0% because of terminating NAADS contract. The unspent balance of 16,488,000= is to cater for the mini laboratory to be constructed in the fourth quarter.

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

The unspent balance of 16,488,000= is to cater for the construction of a mini laboratory in the fourth quarter.

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	550	0
No. of functional Sub County Farmer Forums	11	0
Function Cost (US\$ '000)	319,275	154,166
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	00	0
No. of livestock vaccinated	2440	9559
No. of livestock by type undertaken in the slaughter slabs	1464	19446
No. of fish ponds constructed and maintained	2	2
Quantity of fish harvested	4	3
Number of anti vermin operations executed quarterly	4	10
No. of parishes receiving anti-vermin services		18
Function Cost (US\$ '000)	135,124	68,325
Function: 0183 District Commercial Services		
No of businesses assisted in business registration process	1	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No of cooperative groups supervised	6	14
No. of tourism promotion activities mainstreamed in district development plans	5	7
No. of opportunities identified for industrial development	2	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
Function Cost (US\$ '000)	2,136	1,081
Cost of Workplan (US\$ '000):	456,536	223,572

Agricultural advisory services function performed at 0% since NAADS programme has been halted and the plan was already in place. Plant marketing facilities not constructed as was planned, 18 Parishes received anti vermin services as was not planned because of more attacks of vermin that were reported, 10 vermin operations were executed as not planned because of more vermin attacks reported. Under district Commercial services, some indicators performed poorly at 0% due to no funds received for these outputs under Commercial services. The sector has made follow up/visits on BBW Disease resurgence and control. Carried out vaccination of poultry, disease surveillance and advised farmers on management of Tick born Diseases across the district. Landing site inspections were carried out. We also carried out supervision, financial & process audits in SACCOs.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,593	667,766	75%	222,898	222,252	100%
Conditional Grant to PHC Salaries	800,237	607,333	76%	200,059	202,039	101%
Conditional Grant to PHC- Non wage	57,513	43,134	75%	14,378	14,340	100%
Conditional Grant to NGO Hospitals	17,932	13,449	75%	4,483	4,483	100%
Locally Raised Revenues	2,400	1,600	67%	600	640	107%
Multi-Sectoral Transfers to LLGs	10,511	0	0%	2,628	0	0%
District Unconditional Grant - Non Wage	3,000	2,250	75%	750	750	100%
<i>Development Revenues</i>	174,911	181,689	104%	43,728	36,207	83%
Conditional Grant to PHC - development	75,858	64,755	85%	18,965	26,826	141%
Donor Funding	90,000	109,448	122%	22,500	6,215	28%
LGMSD (Former LGDP)	8,230	7,026	85%	2,058	2,911	141%
Locally Raised Revenues	823	459	56%	206	255	124%
Total Revenues	1,066,505	849,455	80%	266,626	258,460	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,593	649,686	73%	222,898	223,349	100%
Wage	800,237	602,157	75%	200,059	202,039	101%
Non Wage	91,356	47,529	52%	22,839	21,310	93%
<i>Development Expenditure</i>	174,911	148,988	85%	43,728	127,625	292%
Domestic Development	84,911	45,952	54%	21,228	24,637	116%
Donor Development	90,000	103,036	114%	22,500	102,988	458%
Total Expenditure	1,066,504	798,674	75%	266,626	350,974	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,079	2%			
<i>Development Balances</i>		32,701	19%			
Domestic Development		26,289	31%			
Donor Development		6,413	7%			
Total Unspent Balance (Provide details as an annex)		50,780	5%			

The overall approved sector budget was 1,066,505,000/=, but cumulatively received 843,455,000/= (80%) with the expected quarterly release of 266,626,000/= and the department on quarterly basis received 258,460,000/= (97%). There was over performance on locally raised revenue at 107% from different sources and increment of 141% PHC development to health centres two's. The actual sector expenditure spent was 223,349,000/= which is 100% of the planned whereby 202,039,000/= (101%) was spent on wage and 21,310,000/= (93%) spent on non-wage. Under donor development, there was on over receipt than planned on immunisation programme due to supplementary budget. The 5% unspent balance is to be spent next quarters for payment of contractors contracted for rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III which is on going and SIAS Mobilisation activities.

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

The 5% unspent balance is to be spent next quarters for payment of contractors contracted for rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III which is on going and SIAS Mobilisation activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards rehabilitated	3	3
No. of VHT trained and equipped (PRDP)		400
Number of outpatients that visited the NGO Basic health facilities	12000	8821
Number of inpatients that visited the NGO Basic health facilities	250	526
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	34
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	535
Number of trained health workers in health centers	103	103
No.of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	112500	82842
Number of inpatients that visited the Govt. health facilities.	3000	2469
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1092
%age of approved posts filled with qualified health workers	60	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5557	2735
Function Cost (US\$ '000)	1,066,504	798,674
Cost of Workplan (US\$ '000):	1,066,504	798,674

The department on the number of VHT trained and equipped had planned zero but achieved 400 this was due to support from global fund, on number of outpatients that visited the both NGO and govt planned 124500 but achieved 91663 the remaining to be achieved in next quarter, on number of inpatients that visited both NGO and Govt planned 3250 but achieved 2995 remaining balance to be achieved in next quarter, on the proportion of deliveries conducted both NGO and Govt planned 3140 but achieved 1126 this under performance was due to poor mobilisation, on number of children immunised with pentavalent vaccine planned 6757 but achieved 3270 this was due to poor access of services to the health facilities, on percentage of approved posts filled planned 60 but achieved 50 because there was no recruitment of new staff. On OPD planned 3 but achieved zero this under performance of OPD rehabilitation is attributed to the contractors where the rehabilitation is still in progress

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,535,975	2,962,037	65%	1,133,994	1,004,567	89%
Conditional Grant to Primary Salaries	3,043,535	1,951,839	64%	760,884	663,694	87%
Conditional Grant to Secondary Salaries	546,702	313,710	57%	136,676	107,686	79%
Conditional Grant to Primary Education	239,359	170,833	71%	59,840	53,953	90%
Conditional Grant to Secondary Education	593,208	441,942	75%	148,302	147,314	99%
Conditional transfers to School Inspection Grant	24,528	18,374	75%	6,132	6,128	100%
Locally Raised Revenues	2,400	1,600	67%	600	640	107%
Other Transfers from Central Government	4,300	12,880	300%	1,075	8,200	763%
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	72,966	45,609	63%	18,241	15,202	83%
<i>Development Revenues</i>	511,173	425,652	83%	127,793	176,455	138%
Conditional Grant to SFG	482,652	412,007	85%	120,663	170,681	141%
Donor Funding	12,225	0	0%	3,056	0	0%
LGMSD (Former LGDP)	14,814	12,812	86%	3,704	5,309	143%
Locally Raised Revenues	1,481	832	56%	370	465	126%
Total Revenues	5,047,148	3,387,689	67%	1,261,787	1,181,022	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,535,975	2,952,029	65%	1,133,994	1,003,669	89%
Wage	3,663,203	2,311,158	63%	915,801	786,582	86%
Non Wage	872,772	640,871	73%	218,193	217,087	99%
<i>Development Expenditure</i>	511,173	301,809	59%	127,793	205,515	161%
Domestic Development	498,948	301,809	60%	124,737	205,515	165%
Donor Development	12,225	0	0%	3,056	0	0%
Total Expenditure	5,047,148	3,253,838	64%	1,261,787	1,209,184	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,008	0%			
<i>Development Balances</i>		123,842	24%			
Domestic Development		123,842	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		133,850	3%			

The departmental budget is 5,047,148,000 and total cumulative receipt is 3,387,689,000(67%). The over receipt on transfers from central government was due to additional funding for a stakeholders meeting between the district and the ministry on education policies and reforms. This under went a supplementary budgeting process. Planned quarterly budget was 1,261,787,000 but received 1,181,022,000(94%). This is good performance especially transfers from central government at 763%. The planned expenditure was 1,261,787,000 but spent 1,003,669,000 (89%). No expenditure made under donor development and less expenditure on salaries than planned due to lack of teachers. The unspent balance of 133,850,000 (3%) is for construction of staff houses, class rooms and supply of iron sheets whose works is under way, contracts have been awarded and to be completed by next quarter.

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

The unspent balance of 133,850,000 (3%) is for construction of staff houses, class rooms and supply of iron sheets whose works is under way, contracts have been awarded and to be completed by next quarter.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	530	487
No. of qualified primary teachers	503	487
No. of pupils enrolled in UPE	24700	24700
No. of student drop-outs	2001	680
No. of Students passing in grade one	400	439
No. of pupils sitting PLE	2122	2077
No. of classrooms constructed in UPE	2	2
No. of teacher houses constructed	4	3
Function Cost (US\$ '000)	3,796,044	2,424,482
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	85	85
No. of students passing O level		150
No. of students enrolled in USE	4500	4500
Function Cost (US\$ '000)	1,139,910	749,777
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	325	50
No. of secondary schools inspected in quarter	6	6
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	111,194	79,580
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,047,148	3,253,838

487 primary teachers out of planned 530 were paid salaries. The remaining number of teachers are not yet recruited but plans for recruitment are underway. The number of pupils passing in Division one have increased from planned 400 to 439. this is positive due to contineous monitoring visits in all schools by all district stakeholders (DEO, DIS, CAO, Chairperson LCV, DEC members, Inspectors, Planner). School dropout has declined from 2001 to 680. this decline is as a result of the above monitoring and sensitisation meetings held in all schools. The Number of teachers' houses constructed are 3 out of planned 4. this was due to change in market prices for building materials affecting the constant IPF. Number of students passing o-level stand at 150. most of these are from private secondary schools. Need for more supervision in secondary schools. 50 schools were inspected out of 325 planned. This is due to lack of transport means to reachout to all schools.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	648,139	469,562	72%	162,035	108,329	67%
Locally Raised Revenues	5,483	15,424	281%	1,371	1,946	142%
Unspent balances – Other Government Transfers		16,624		0	0	
Other Transfers from Central Government	569,176	377,296	66%	142,294	93,024	65%
Multi-Sectoral Transfers to LLGs	7,398	21,361	289%	1,849	0	0%
District Unconditional Grant - Non Wage	18,181	13,636	75%	4,545	4,545	100%
Transfer of District Unconditional Grant - Wage	47,902	25,221	53%	11,975	8,813	74%
<i>Development Revenues</i>	9,053	7,485	83%	2,263	3,166	140%
LGMSD (Former LGDP)	8,230	7,026	85%	2,058	2,911	141%
Locally Raised Revenues	823	459	56%	206	255	124%
Total Revenues	657,192	477,047	73%	164,298	111,495	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,139	374,281	58%	162,035	111,363	69%
Wage	47,902	35,301	74%	11,975	13,853	116%
Non Wage	600,237	338,980	56%	150,059	97,510	65%
<i>Development Expenditure</i>	9,053	0	0%	2,263	0	0%
Domestic Development	9,053	0	0%	2,263	0	0%
Donor Development	0	0		0	0	
Total Expenditure	657,192	374,281	57%	164,298	111,363	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,281	15%			
<i>Development Balances</i>		7,485	83%			
Domestic Development		7,485	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,766	16%			

The department approved budget was shs 657,192,000/= but by the end of the quarter it cummulative received shs 477,047,000/= (73%). The over receipt on the locally raised revenue of 1,946,000/= was due to the need for renovation of district Chairpersons office and council hall. This was not planned for and therefore, a supplementary was made. Receipts for wages (74%) were realised and non wage performed well at 100%. The planned expenditure was shs 164,298,000 but actually spent shs111,363,000 (68%).The overexpenditure on wage was due to payment of staff salaries especially for the town councils.The un spent balance of shs.102,766,000/= is for roadworks not completed in the 3rd quarter due to lack of zonal equipments. The development balance is for construction of a 2 stance vip latrine whose works are in progress

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

The un spent balance of shs.102,766,000/= is for roadworks not completed in the 3rd quarter due to lack of zonal equipments. The development balance is for construction of a 2 stance vip latrine whose works are in progress

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	128	128
Length in Km of District roads periodically maintained	40	25
No. of bridges maintained	00	0
Length in Km. of rural roads constructed	45	135
Function Cost (US\$ '000)	510,651	313,349
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	146,541	60,932
Cost of Workplan (US\$ '000):	657,192	374,281

The output on bridge maintainance is 0 since the department had not planned for maintaining any bridge. On Rural roads constructed the performance is at 135km above the 45 km planned, this is due to more roads that were awarded later on from the ministry of Local Government. On District roads periodically maintaied, performance is at 25km lower than the planned. This is due to lack of zonal equipments for road works as we were advised to go hiring which is expensive. This automatically affected the scope of work.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,537	45,856	75%	15,384	15,468	101%
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	1,026	274	27%	257	274	107%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
Transfer of District Unconditional Grant - Wage	17,451	13,332	76%	4,363	4,444	102%
<i>Development Revenues</i>	506,846	432,399	85%	126,712	179,201	141%
Conditional transfer for Rural Water	502,320	428,796	85%	125,580	177,636	141%
LGMSD (Former LGDP)	4,115	3,375	82%	1,029	1,439	140%
Locally Raised Revenues	412	228	55%	103	126	122%
Total Revenues	568,384	478,255	84%	142,096	194,669	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,537	40,645	66%	15,384	20,454	133%
Wage	17,451	13,332	76%	4,363	4,444	102%
Non Wage	44,087	27,313	62%	11,022	16,010	145%
<i>Development Expenditure</i>	506,846	407,561	80%	126,712	196,699	155%
Domestic Development	506,846	407,561	80%	126,712	196,699	155%
Donor Development	0	0		0	0	
Total Expenditure	568,384	448,206	79%	142,096	217,153	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,211	8%			
<i>Development Balances</i>		24,838	5%			
Domestic Development		24,838	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,049	5%			

Received funds: 179,201,000= (DWSCG), 5,750,000= (DSHCG), 5,000,000= (Urban grant), 1,439,000= (LGMSD), 398,000= (Local revenue) and 4,444,000= for wages. Total funds received quarter: 194,669,000=(137% of plan) and annual budget was 568,384,000=. This was over performance was due to increase of salaries of staff. The planned expenditure for the quarter was 142,096,000/= but actually spent 217,153,000/= (153%). This was due to completion of most of hardware facilities. Unspent balance of domestic development 24,838,000= (5%) is meant for hardware projects which are under construction and recurrent unspent balance of 5,211,000= (8%) is meant for O&M of Bunyaruguru GFS.

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

Unspent balance of domestic development 24,838,000= (5%) is meant for hardware projects which are under construction and recurrent unspent balance of 5,211,000= (8%) is meant for O&M of Bunyaruguru GFS.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	110	115
No. of water points tested for quality	80	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	4	0
No. of water points rehabilitated	15	13
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	12
No. Of Water User Committee members trained	162	162
No. of public latrines in RGCs and public places	1	1
No. of springs protected	9	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2
Function Cost (US\$ '000)	548,323	438,706
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	1
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	20,061	9,500
Cost of Workplan (US\$ '000):	568,384	448,206

No of sources tested for water quality performed at 0% out of planned 4 tests as water quality tests shall be conducted in the 4th quarter when more funds are realised at once. Only one piped GFS has been constructed out of 3 planned. This is due to limited funds to construct more GFS. No new connections made on the existing schemes. This is because rehabilitation of the scheme has been ongoing and no new connections would be added. 1 District Coordination meeting, 1 intersubcounty meeting, Purchase of fuel for the district water office. Construction supervision visits to ongoing projects and those under defects liability from last FY. Sanitation improvement campaign, 1 intersubcounty, 1 data update conducted, Construction of 4 large springs, Construction of 4 shallow wells, Completion of Munyonyi GFS, Construction of 1 VIP latrine, Rehabilitation of 7 small springs and 6 shallow wells, Payment of retention, purchase of stationery, National consultations with the centre.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,922	42,018	52%	20,230	13,450	66%
Conditional Grant to District Natural Res. - Wetlands (5,184	3,888	75%	1,296	1,296	100%
Locally Raised Revenues	2,100	1,400	67%	525	560	107%
Unspent balances – Other Government Transfers		1,962		0	0	
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	65,651	32,293	49%	16,413	10,769	66%
<i>Development Revenues</i>	58,812	1,641	3%	14,703	632	4%
LGMSD (Former LGDP)	1,647	1,550	94%	412	582	141%
Locally Raised Revenues	165	90	55%	41	50	122%
Multi-Sectoral Transfers to LLGs	57,000	0	0%	14,250	0	0%
Total Revenues	139,734	43,659	31%	34,933	14,082	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,921	38,877	48%	20,230	13,615	67%
Wage	65,651	32,293	49%	16,413	10,769	66%
Non Wage	15,270	6,584	43%	3,818	2,846	75%
<i>Development Expenditure</i>	58,812	951	2%	14,703	0	0%
Domestic Development	1,812	951	52%	453	0	0%
Donor Development	57,000	0	0%	14,250	0	0%
Total Expenditure	139,733	39,828	29%	34,933	13,615	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,141	4%			
<i>Development Balances</i>		690	1%			
Domestic Development		690	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,831	3%			

The approved budget for natural resources was 139,734,000/= but the department cumulatively received 43,659,000/(=31%) and the planned quarter was 34,933,000/= but the department received 14,082,000/(= 40%) . This is low because no multisectoral transfers to LLGs realised and no other government transfers. The planned expenditure for the quarter was 20,230,000= but actually spent 13,022,000=(64%).The is low because wage underperformed at 66% and non wage(59%) as well.The unspent balance is 3,831,,000 (3%) where 2,400,000= is for survey of government land and unpaid of LPO for fuel for advisory visits to tree farmers,forest inspection and regulations,monitoring of wetland laws and inspection of trading centres.

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

The unspent balance is 4,424,000/(= 3%) where 2,400,000/= is for survey of government land and unpaid of LPO for fuel for advisory visits to tree farmers,forest inspection and regulations,monitoring of wetland laws and inspection of trading centres.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	3
Number of people (Men and Women) participating in tree planting days	8	2
No. of community members trained (Men and Women) in forestry management	20	17
No. of monitoring and compliance surveys/inspections undertaken	2	5
No. of Water Shed Management Committees formulated	1	1
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	22	27
No. of monitoring and compliance surveys undertaken	16	12
Function Cost (US\$ '000)	139,733	39,828
Cost of Workplan (US\$ '000):	139,733	39,828

The planned budget for the department on area of trees established was one but cumulatively achieved three due to additional trees from farm income enhancement for forestry conservation, on the number of people to participate in tree training 8 planned, only 2 achieved and the remaining will be done in next quarter due to dry spell and on community members to be trained 20 planned, only 17 achieved and remaining to be done next quarter. On monitoring and compliance surveys 2 planned, 5 achieved because there was rampant deforestation thus undertaking more than planned in order to curb the vice and on area of wetland demarcated and restored planned 1 and achieved none the remaining one to be done in next quarter and on the number of community women and men trained on ENR planned 22 and achieved 27 under this the department performed well due to high turn during the training and on monitoring and compliance surveys planned 16 only 12 achieved the remaining four surveys will be achieved in fourth quarter.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	402,271	282,277	70%	100,568	188,047	187%
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	4,400	3,050	69%	1,100	2,090	190%
Other Transfers from Central Government	210,082	147,344	70%	52,520	143,007	272%
Multi-Sectoral Transfers to LLGs	3,989	12,892	323%	997	0	0%
District Unconditional Grant - Non Wage	1,500	1,125	75%	375	375	100%
Transfer of District Unconditional Grant - Wage	132,301	80,365	61%	33,075	30,075	91%
<i>Development Revenues</i>	38,038	44,961	118%	9,510	13,403	141%
Donor Funding		12,541		0	0	
LGMSD (Former LGDP)	38,038	32,420	85%	9,510	13,403	141%
Total Revenues	440,309	327,238	74%	110,077	201,450	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,271	83,299	21%	100,568	5,657	6%
Wage	132,301	61,182	46%	33,075	0	0%
Non Wage	269,970	22,116	8%	67,492	5,657	8%
<i>Development Expenditure</i>	38,038	12,541	33%	9,510	0	0%
Domestic Development	38,038	0	0%	9,510	0	0%
Donor Development	0	12,541		0	0	
Total Expenditure	440,309	95,840	22%	110,077	5,657	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198,978	49%			
<i>Development Balances</i>		32,420	85%			
Domestic Development		32,420	85%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,398	53%			

The department approved budget for the FY 2014/2015 was 440,309,000/= .Cummulatively it received 327,288,000/(74%). The transfers to LLGs were under budgeted without basing on the CDD IPF. This has resulted into an increased percentage of 323%. The planned quarter 3 was 110,077,000/= but the department received 201,450,000/= .The over receipt was due to others transfers from central government for YLP and more locally raised revenues collected to run women day celebrations. The department actually spent 35,732,000/= (36%) whereby 30,075,000/(91%) spent on wage and 5,657,000/(8%) spent on non wage. The unspent balance of 201,322,000 (46%), this was due to late release of funds and delayed process of youth documentation to process opening the the bank accounts, PWD proposals for their projects were not yet submitted for funding and the procurement process for supply of wheel chairs delayed the expenditure.

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

The unspent balance of 201,322,000 (46%), this was due to late release of funds and delayed process of youth documentation to process opening the the bank accounts, PWD proposals for their projects were not yet submitted for funding.

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	12	11
No. of Active Community Development Workers	4	4
No. FAL Learners Trained		392
No. of children cases (Juveniles) handled and settled	12	26
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community		2
No. of women councils supported		2
Function Cost (US\$ '000)	440,309	95,840
Cost of Workplan (US\$ '000):	440,309	95,840

The department on the number of children settled planned 12 and 11 achieved because many children cases were reported to the office and settled and the remaining will be done in next quarter, on FAL learners zero planned and achieved 392 because there has been increase on the learners due to formation of new classes and on children cases planned 12 and performed well at 26 because all the children cases were reported to the office and fully settled and in addition 2 youth councils were supported to plan for YLP and 2 women councils supported to plan and women celebration day but the sector had planned none respectively.

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	470,018	407,859	87%	117,505	8,727	7%
Conditional Grant to PAF monitoring	13,038	9,782	75%	3,259	3,261	100%
Locally Raised Revenues	4,800	2,837	59%	1,200	480	40%
Other Transfers from Central Government	386,497	381,497	99%	96,624	0	0%
Multi-Sectoral Transfers to LLGs	7,929	0	0%	1,982	0	0%
District Unconditional Grant - Non Wage	7,500	5,623	75%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	50,255	8,120	16%	12,564	3,111	25%
<i>Development Revenues</i>	97,128	110,022	113%	24,282	47,554	196%
Unspent balances - donor		14,197		0	0	
Donor Funding		13,453		0	13,453	
LGMSD (Former LGDP)	7,262	6,165	85%	1,815	2,534	140%
Locally Raised Revenues	726	405	56%	182	225	124%
Multi-Sectoral Transfers to LLGs	89,140	75,802	85%	22,285	31,342	141%
Total Revenues	567,147	517,880	91%	141,787	56,281	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	470,018	407,858	87%	117,505	10,064	9%
Wage	50,255	8,120	16%	12,564	3,111	25%
Non Wage	419,763	399,738	95%	104,941	6,953	7%
<i>Development Expenditure</i>	97,129	96,569	99%	24,282	37,912	156%
Domestic Development	97,129	82,372	85%	24,282	37,912	156%
Donor Development	0	14,197		0	0	
Total Expenditure	567,147	504,427	89%	141,787	47,975	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,453	14%			
Domestic Development		0	0%			
Donor Development		13,453				
Total Unspent Balance (Provide details as an annex)		13,453	2%			

the total budget for planning was 567,147,000/= but cummulatevely by end of quarter the sector had received 461,600,000 (81%). This is high because of population and housing census whose release was sent once in one quarter. The plan for the quarter was 141,787,000/= but received 56,281,000/= (40%). The under receipt was due to census exercise whose release was received once in the 1st quarter and no donation realised by end of quarter. The planned expenditure was 141,787,000 but actually spent 47,975,000/= (43%). This is low due to census exercise whose release was received once in the 1st quarter. The un spent balance of 13,453,000/= is donation from UNICEF for Birth registration which is to commence in the next quarter as some tools like books for registration are not yet received from UNICEF

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

The un spent balance of 13,453,000/= is donation from UNICEF for Birth registration which is to commence in the next quarter as some tools like books for registration are not yet received from UNICEF

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	567,147	504,427
Cost of Workplan (UShs '000):	567,147	504,427

There is only one staff in the planning unit - Senior planner awaiting recruitment of the population officer since the population officer was promoted to senior planner level. Monitoring of PAF funded activities, Submission of 1st quarter progress report, preparation annual workplan 2014/15. all monthly TPC meetings have been coordinated, conducting the internal assessment in all LLGs, BFP prepared and submitted

Vote: 602 Rubirizi District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,630	9,434	25%	9,407	5,021	53%
Conditional Grant to PAF monitoring	1,629	1,219	75%	407	406	100%
Locally Raised Revenues	1,500	1,000	67%	375	400	107%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	4,500	75%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	25,849	2,715	11%	6,462	2,715	42%
Total Revenues	37,630	9,434	25%	9,407	5,021	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,630	8,418	22%	9,407	4,052	43%
Wage	25,849	2,715	11%	6,462	2,715	42%
Non Wage	11,781	5,704	48%	2,945	1,338	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,630	8,418	22%	9,407	4,052	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,015	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,015	3%			

The department approved budget for the FY 2014/2015 was 37,630,000. Cumulatively it received 9,434,000=(25%) This is underperformance because no receipts for multi sectoral transfers were realised, wage also underformed at 11% because of understaffing where only one staff is substantively appointed. The Qtr 3 planned was 9,407,000= but received 5,021,000=(53%). This is low because no receipts of multi sectoral transfers to LLGs were realised and wage underperformed at 42% because of understafing. The planned expenditure was 9,407,000/= but spent 4,052,000=(43%) where 2,715,000= was spent on wage and 1,338,000= on non wage for audit activities. The unspent balance of 1,015,000= is committed for payment of fuel and bank charges

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

The unspent balance of 1,015,000= is committed for payment of fuel and bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	136	67
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/04/2015
Function Cost (UShs '000)	37,630	8,418
Cost of Workplan (UShs '000):	37,630	8,418

The Audit reports produced were 67 against the planned 136. This is low because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for

Vote: 602 Rubirizi District

2014/15 Quarter 3

Workplan 11: Internal Audit

staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Vote: 602 Rubirizi District

2014/15 Quarter 3

Vote: 602 Rubirizi District**2014/15 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	8 Cordination meetings with central government ministries & agencies made.	Reports on 6 Cordination meetings with central government ministries & agencies were generated
	Governments programmes and projects supervised.	3 Moniitoring reports on supervision of Governments programmes and projects in place
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries ,airtime and transport refund to staff paid for oper
	Rewards and sanction activities implemented	
	Newspapers, book	
General Staff Salaries		78,644
Allowances		180
Printing, Stationery, Photocopying and Binding		332
Small Office Equipment		0
Bank Charges and other Bank related costs		211
Telecommunications		380
Travel inland		7,184
Wage Rec't:	108,160	78,644
Non Wage Rec't:	10,158	8,287
Domestic Dev't:		
Donor Dev't:	300	
Total	118,618	86,931

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO for data capture
Printing, Stationery, Photocopying and Binding		442
Subscriptions		0
Travel inland		3,502
Wage Rec't:		
Non Wage Rec't:	2,202	3,944
Domestic Dev't:		
Donor Dev't:		
Total	2,202	3,944

Vote: 602 Rubirizi District**2014/15 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)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	103 (100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 3 staff and political leaders at HLG and LLGs supported to undertake short courses)	0 (No technical staff mentored / trained in gender awareness and proper filling of appraisal forms and it will be done in the 4th quarter)
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan implemented by the HRM office)	yes (Capacity building plan in place and implemented by the HRM office)
Non Standard Outputs:		Not yet started
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,130	0
<i>Donor Dev't:</i>		
Total	4,130	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	33 (56% of LG established posts filled)
Non Standard Outputs:		A Report produced on supervision of Sub county programme implementation in the sub counties of Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara, Ryeru, Rutoto
<i>Travel inland</i>		207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	207
Output: Public Information Dissemination		
Non Standard Outputs:	womens day celebrated	NRM Day was celebrated
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500
Output: Local Policing		

Vote: 602 Rubirizi District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters was ensured
Allowances		1,141
Wage Rec't:		
Non Wage Rec't:	600	1,141
Domestic Dev't:		
Donor Dev't:		
Total	600	1,141

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	payment of transport refund to Records staff for office operations
Allowances		180
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	250	280
Domestic Dev't:		
Donor Dev't:		
Total	250	280

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	(n/a)	30/9/2014 (This is 1st Quarter activity)
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,12 coordination visits made to Central go	Internet subscription and periodic airtime for down loading revenue reports were procured.Counterfoil (2.3million) & other stationery (photocopying/typing paper) for finance sector worth 2 million procured ,Tonner for photocopier worth 0.7 million procur
General Staff Salaries		34,962
Allowances		720
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,088

Vote: 602 Rubirizi District**2014/15 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		2,350
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,068
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	36,748	34,962
<i>Non Wage Rec't:</i>	8,182	7,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,930	42,389

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (GX 11 million to be collected from Market fees(62million),Park fees(1million),Registration (0.5million),Fish landing fees (1.2 million),Application fees (2 million)Other fees 5million.40 million LLGs revenue collected.)	39774122 (39 million collected from other revenues other than LST and LHT)
Value of LG service tax collection	2 (hs 3.5 million (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties)	3071000 (hs 3071000 (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties)
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 District Local revenue worth 16 million= collected,and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)	832000 (832000 local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges)
Non Standard Outputs:	one Revenue enhancement meetings(Lunch & transport refund worth 310,000 provided.)- Katerera county	Fourth qtr activity
<i>Taxes on (Professional) Services</i>		412
<i>Travel inland</i>		754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	1,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	1,166

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/3/2014 (Annual workplan of sector and district level prepared and laid at Rubirizi District council hall.)	17/3/2014 (Annual workplan of sector and district level prepared and laid to council at Rubirizi District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	17/3/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)

Vote: 602 Rubirizi District**2014/15 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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2. Finance

Non Standard Outputs:

Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.

Allowances		95
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		120
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,001	215
Domestic Dev't:		
Donor Dev't:		
Total	1,001	215

Output: LG Expenditure mangement Services

Non Standard Outputs:

Books of accounts Inspection and monitoring visits made in sub counties of ,Katerera,Kyabakara and Katanda.Bank charges on finance and planning sector met.

Bank charges worth 402,000 paid

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

0

10/9/2014 (This is 1st quarter activity)

Non Standard Outputs:

Quarterly and monthly Financial statements prepared.

Quarterly and monthly Financial statements prepared.

Travel inland		866
Wage Rec't:		
Non Wage Rec't:	451	866
Domestic Dev't:		
Donor Dev't:		
Total	451	866

Vote: 602 Rubirizi District**2014/15 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 district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.

District budget was laid, procurement plan, revenue enhancement plan and capacity building plan were approved from 1 council meeting and 3 DEC meetings held, staff salaries were paid, government programmes were monitored.

General Staff Salaries		46,200
Allowances		11,755
Advertising and Public Relations		40
Books, Periodicals & Newspapers		244
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,400
Printing, Stationery, Photocopying and Binding		331
Small Office Equipment		24
Bank Charges and other Bank related costs		457
Subscriptions		500
Telecommunications		400
Travel inland		1,247
Donations		200
Wage Rec't:	54,480	46,200
Non Wage Rec't:	24,161	16,597
Domestic Dev't:		
Donor Dev't:	450	
Total	79,091	62,797

Output: LG procurement management services

Non Standard Outputs:

6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced

7 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced

Allowances		1,840
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,010
Travel inland		450

Vote: 602 Rubirizi District**2014/15 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	3,300
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*Domestic Dev't:**Donor Dev't:*

Total	3,003	3,300
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Output: LG staff recruitment services

Non Standard Outputs:

2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid

Not yet, to be done in the forth quarter

<i>Allowances</i>		0
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<i>Advertising and Public Relations</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Travel inland</i>		0
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<i>Wage Rec't:</i>	6,131	
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<i>Non Wage Rec't:</i>	3,988	0
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*Domestic Dev't:**Donor Dev't:*

Total	10,118	0
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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.)

10 (10 land applications cleared at 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- Mbarara Zonal Office.)

1 (1 land board meeting was held at the district headquarters.)

Non Standard Outputs:

Refresher training for Area Land Committees at the district headquarters.

Refresher training for Area Land Committees at the district headquarters.

<i>Allowances</i>		2,794
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<i>Welfare and Entertainment</i>		275
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<i>Printing, Stationery, Photocopying and Binding</i>		851
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<i>Small Office Equipment</i>		0
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<i>Telecommunications</i>		50
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<i>Travel inland</i>		875
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,976	4,845
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*Domestic Dev't:**Donor Dev't:*

Total	1,976	4,845
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Vote: 602 Rubirizi District**2014/15 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.)	0 (1 Internal Audit report was reviewed at the district headquarters for all sub counties)
No. of LG PAC reports discussed by Council	1 (1 PAC report submitted to council for discussion at the district headquarters and other relevant ministries.)	1 (1 PAC report for sub counties was submitted to council for consideration)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		670
<i>Welfare and Entertainment</i>		72
<i>Printing, Stationery, Photocopying and Binding</i>		98
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	940

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Production of reports about the status of monitored projects for appropriate action, workshops and seminars attended
<i>Allowances</i>		2,638
<i>Travel inland</i>		12,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,505	14,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,505	14,708

Output: Standing Committees Services

Non Standard Outputs:	1 Sectoral committee meeting held to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 Sectoral committee meeting held to discuss sectoral budgets, revenue enhancements reports & , monitoring government programmes.
<i>Allowances</i>		1,111
<i>Travel inland</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	2,401
<i>Domestic Dev't:</i>		

Vote: 602 Rubirizi District**2014/15 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*Donor Dev't:*

Total	3,360	2,401
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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:

payment of wages to SNCs
Agribusiness development, value addition &
market linkages activities supported across the
District,

Farmers linked to SACCOs

Farmer groups supported to develop into
HLFOs

Paid balance salaries, Gratuity and NSSF for
July August and September 2014 for the
remaining NAADS Staff.
Returned balance on wages to the Treasury

General Staff Salaries

55,063

Wage Rec't:

42,399

55,063

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****42,399****55,063***3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Motor vehicle serviced & mentained.

Comprehensive insurance policy cover procured.

Not to be done because the NAADS programme
was haulted

Transport equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,250

0

Donor Dev't:

0

Total**2,250****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs:

Government programmes monitored and supervised in all the 11 LLGs/District
Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies

- Sector staff salaries paid for the three months

- Monitoring and supervision of Government activities will be done in fourth quarter
- Submitted accountabilities to Kampala

General Staff Salaries		17,760
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		204
Travel inland		755
Wage Rec't:	20,199	17,760
Non Wage Rec't:	1,080	959
Domestic Dev't:		
Donor Dev't:		
Total	21,279	18,719

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	11 (Byelaws on BBW Disease control enforced)	0 (Not yet done)
Non Standard Outputs:	<p>Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakar</p>	<p>Made a follow up on BBW Disease resurgence and control and the disease is being controlled in 20 Parishes of Rutoto, Ryeru, Kichwamba, Katanda, Kirugu sub counties and Katerera T/Council.</p>
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,010
Wage Rec't:		
Non Wage Rec't:	1,181	2,010
Domestic Dev't:	1,371	
Donor Dev't:		
Total	2,552	2,010

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	7182 (7182 animals were slaughtered and inspected in the whole district)
No of livestock by types using dips constructed	0	0 (No communal dips were constructed in the whole district. Hence there are no animals using dips instead farmers use spraying method to control Ticks.)

Vote: 602 Rubirizi District**2014/15 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)
4. Production and Marketing		
No. of livestock vaccinated	25000 (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.)	6522 (1. Birds, dogs and cats vaccinated in Ryeru, Rutoto, Kirugu and katanda sub counties. 2. Livestock health improved across the district. 3. Animal Movement controlled across the district)
Non Standard Outputs:		Advised farmers on management of Tick born Disease across the district. - Helped Assistant Veterinary Staff in the management of complicated cases of animals. - Disease surveillance done in the whole district (especially in Katunguru S/C). - Submitted
Travel inland		1,209
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	6,474	1,209
Domestic Dev't:	1,125	
Donor Dev't:		
Total	7,599	1,209
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 0	0 (No pond constructed and maintained as the funds for aquaculture were utilised in 1st and 2nd Qtrs)
Quantity of fish harvested	0	1 (Quarterly fish catch data collected and analyzed from 4 landing sites of Katunguru sub-county.)
No. of fish ponds stocked	0	0 (Not yet done)
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 12 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advise	- 1 landing site inspection was carried at Kishenyi landing site Katunguru S/C
Travel inland		553
Wage Rec't:		
Non Wage Rec't:	837	553
Domestic Dev't:		
Donor Dev't:		
Total	837	553

Vote: 602 Rubirizi District**2014/15 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**Output: Vermin control services**

Number of anti vermin operations executed quarterly	8 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	2 (-Vermin threats averted after conducting follow- up visits in Magambo, Kichwamba, Ryeru, Rutoto, Katanda, Kyabakara, Kirugu, Katerera Sub counties and Rubirizi Town Council on follow up on vermin threats along the forest and the National Park)
No. of parishes receiving anti-vermin services	0	18 (18 parishes of nyandongo, kakari, kyabakara, katerera, katanda, kikumbo, magambo, butoha, bugaya, kichwamba, k yambura, rumuri, nyakashozi, nyakiyanja, ndekye, rwemitagu, ndangaro and kashenyi .)
Non Standard Outputs:		N/A
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	398	520

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

No. of cooperatives assisted in registration	0	0 (Not yet done)
No. of cooperative groups mobilised for registration	0	0 (Not yet done)
No of cooperative groups supervised	4 (Trade activities & Cooperative Societies inspected & audited)	5 (Carried out interim audit in COVOID SACCO in Rubirizi T/C, Kyambura SACCO in Kirugu sub county, Katerera United SACCO and katerera Twetungure SACCO all in Katerera T/C, Kisenyi Tubinge Obworo in Katunguru S/C)
Non Standard Outputs:		Not yet done
<i>Allowances</i>		267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	267

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)	0 (To be done in the fourth quarter)
No. and name of new tourism sites identified	0	0 (Not yet done)

Vote: 602 Rubirizi District**2014/15 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)
4. Production and Marketing		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (Not yet done)
Non Standard Outputs:		Not yet done
<i>Allowances</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>		
Total	100	0

Output: Industrial Development Services

No. of value addition facilities in the district	0	0 (Not yet done)
No. of opportunities identified for industrial development	4 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	0 (To be done in the fourth quarter)
No. of producer groups identified for collective value addition support	0	0 (Not yet done)
A report on the nature of value addition support existing and needed	0	No (Not yet done)
Non Standard Outputs:		Not yet done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58	0

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

Non Standard Outputs:

Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small

Support supervision carried out and reports in place; fridges/Cold chain systems & EPI logistical handling maintained; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inland

Vote: 602 Rubirizi District**2014/15 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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5. Health

General Staff Salaries		202,039
Books, Periodicals & Newspapers		229
Computer supplies and Information Technology (IT)		40
Welfare and Entertainment		72
Printing, Stationery, Photocopying and Binding		59
Bank Charges and other Bank related costs		0
Travel inland		4,925
Wage Rec't:	200,059	202,039
Non Wage Rec't:	4,226	5,324
Domestic Dev't:		
Donor Dev't:		
Total	204,285	207,364

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	177 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	35 (Rutoto HC II Rugazi Mission HC II)	9 (Rutoto HC II Rugazi Mission HC II)
Number of inpatients that visited the NGO Basic health facilities	64 (Rutoto SDA, Rugazi Mission Health Centre II)	138 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of outpatients that visited the NGO Basic health facilities	3000 (Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)	2779 (Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)
Non Standard Outputs:	NA	N/A
Transfers to other govt. units		0
Conditional transfers for PHC- Non wage		4,483
Wage Rec't:		0
Non Wage Rec't:	4,483	4,483
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,483	4,483

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	99 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)
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Vote: 602 Rubirizi District**2014/15 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)
5. Health		
%age of approved posts filled with qualified health workers	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)	50 (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)
No. of children immunized with Pentavalent vaccine	1392 (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)	1007 (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)
Number of inpatients that visited the Govt. health facilities.	750 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	807 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
Number of outpatients that visited the Govt. health facilities.	281250 (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)	26194 (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)
No. of trained health related training sessions held.	2 (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)	0 (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)
Number of trained health workers in health centers	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)

Vote: 602 Rubirizi District**2014/15 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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	921 (Rugazu HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzenza Ndangaro Butoha)	52 (Rugazu HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzenza Ndangaro Butoha)
Non Standard Outputs:		NA
Conditional transfers for PHC- Non wage		11,503
Wage Rec't:		0
Non Wage Rec't:	11,503	11,503
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,503	11,503
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M) done in 1st quarter.
Non Residential buildings (Depreciation)		1,811
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,273	1,811
Donor Dev't:		0
Total	5,273	1,811
Output: Other Capital		
Non Standard Outputs:	DHO's office	. DHO's office-Health promotion interventions including but not limited to mass health immunisation campaigns conducted.
Monitoring, Supervision & Appraisal of capital works		102,988
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	22,500	102,988
Total	22,500	102,988
Output: OPD and other ward construction and rehabilitation		

Vote: 602 Rubirizi District**2014/15 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)
5. Health		
No of OPD and other wards rehabilitated	1 0	3 (rehabilitation of Katerera HC III; Kashaka HC II; Kyenzaza HC II OPD on going and the contractor has only completed Katerera HC III in Katerera TC)
No of OPD and other wards constructed	0 0	0 (not planned for)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		22,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,955	22,826
<i>Donor Dev't:</i>		0
Total	15,955	22,826

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 qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	487 (487 qualified teachers in 51 primary schools and 5 cope schools)
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)	487 (487 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries.)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not budgeted for
<i>General Staff Salaries</i>		663,694
<i>Wage Rec't:</i>	760,884	663,694
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,056	0
Total	763,940	663,694

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

No. of pupils sitting PLE	0	2077 (2077 pupils from both Gov't Aided and Private P/schools sat for PLE in the whole district.)
No. of Students passing in grade one	0	439 (439 pupils passed in grade one from 42 primary schools in Rubirizi district)

Vote: 602 Rubirizi District**2014/15 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

No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	50 (50 pupils of dropped out in primary schools.)
No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils were enrolled in UPE schools in the district)
Non Standard Outputs:		N/A

LG Unconditional grants 0

Transfers to other govt. units 53,953

Wage Rec't: 0

Non Wage Rec't: 59,840 53,953

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 59,840 53,953

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

Non Standard Outputs:	302 Ironsheets supplied to 5 Primary schools of Mugogo P/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C. Monitoring and evaluation carried out.	procuing process in progress at award phase
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Non Residential buildings (Depreciation) 16,032

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,074 16,032

Donor Dev't: 0

Total 4,074 16,032

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not yet started)
No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty- Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty- Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)
Non Standard Outputs:	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugyera PS in Katerera T/C, Kikumbo in Kirugu S/C, Kirugu Moslem in Kirugu S/C	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugyera PS in Katerera T/C, Kikumbo in Kirugu S/C, Kirugu Moslem in Kirugu S/C

Non Residential buildings (Depreciation) 79,974

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 52,663 79,974

Donor Dev't: 0

Vote: 602 Rubirizi District**2014/15 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

Total	52,663	79,974
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Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (staff houses constructed at Rutoto P/S, Rumuri P/S, Mwongyera P/S and Kyamwiru P/S)	3 (staff houses completed at Rwemitagu P/S, Mushumba P/S, & Kisharu P/S)
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Residential buildings (Depreciation)</i>		109,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	109,510
<i>Donor Dev't:</i>		0
Total	68,000	109,510

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

No. of students sitting O level	0	0 (Not Planned)
No. of students passing O level	150 (150 students planned to pass in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)	150 (150 students passed in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)
No. of teaching and non teaching staff paid	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and Katunguru seed Secondary school)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		107,686
<i>Wage Rec't:</i>	136,676	107,686
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	136,676	107,686

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

No. of students enrolled in USE	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSKichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSKichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:		not planned

<i>Conditional transfers for Secondary Schools</i>		147,314
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<i>Wage Rec't:</i>		0
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Vote: 602 Rubirizi District**2014/15 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)
6. Education		
<i>Non Wage Rec't:</i>	148,302	147,314
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	148,302	147,314

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 200 mobilisation meetings. Supervision of PLE	salaries were paid for three months, procurement of office stationery and tonner, 23 mobilisation meetings conducted, monitoring and inspection of 22 schools were done
<i>General Staff Salaries</i>		15,202
<i>Allowances</i>		195
<i>Printing, Stationery, Photocopying and Binding</i>		645
<i>Bank Charges and other Bank related costs</i>		433
<i>Travel inland</i>		3,958
<i>Wage Rec't:</i>	18,241	15,202
<i>Non Wage Rec't:</i>	2,825	5,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,066	20,434

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (No Tertiary institutions in the district)
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	6 (6 Secondary schools inspected in a quarter)
No. of inspection reports provided to Council	1 (1 inspection report to be provided to council, 1 report per quarter.)	1 (1 inspection report provided to council, 1 report per quarter.)
No. of primary schools inspected in quarter	325 (3SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	50 (50 government aided primary schools were monitored learning achievements)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	22 meetings of SMC and 23 PTA 5 BOG were attended.
<i>Travel inland</i>		10,354

Vote: 602 Rubirizi District**2014/15 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>		
<i>Non Wage Rec't:</i>	6,132	10,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,132	10,354

Output: Sports Development services

Non Standard Outputs:	Facilitate organisation of sports and games ,scouts and gaqdes activitieswith music inclusive.	Not done because we concentrated on Scouts activities due to limited funds.
<i>Travel inland</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	235

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

Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and	payment of water and electricity bills,fuel, stationary,allowances & insurance, quarterly reports submitted to Ministry of Works,URF
<i>General Staff Salaries</i>		8,813
<i>Allowances</i>		998
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Electricity</i>		648
<i>Insurances</i>		0
<i>Travel inland</i>		1,014
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	11,975	8,813
<i>Non Wage Rec't:</i>	6,562	4,187
<i>Domestic Dev't:</i>	206	0
<i>Donor Dev't:</i>		
Total	18,743	13,000

Vote: 602 Rubirizi District**2014/15 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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7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	3 (3kms spot gravelled on katerera- omukanyinya roads)	15 (15 km of Katunguru-Kazinga, Buzenga - Kizirigo - Ahakikondo - Nyakiyanja, district headquarter road graded)
Length in Km of District roads routinely maintained	128 (Roads maintenance and rehabilitation using road gang scheme for 6 months -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-10km, Kicwamba-Busonga-7km Kizirigo - Buzenga - Mugogo 7km)	128 (128 km of Roads maintained using road gang scheme for 6 months -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-10km, Kicwamba-Busonga-7km Kizirigo - Buzenga - Mugogo 7km)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	to be done in 4th qtr	Culverts supplied and installation in process

funds transferred to Urban councils

LG Conditional grants	76,658
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Wage Rec't:	0
Non Wage Rec't:	97,246
Domestic Dev't:	0
Donor Dev't:	0
Total	97,246

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

Length in Km. of rural roads constructed	15 (supervision of works and construction management trainings conducted in kichwamba,katanda and katerera subcounties)	118 (118 rural roads constructed under CAHP-3 and supervision of works and construction management trainings conducted in kichwamba,katanda and katerera subcounties)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Roads and bridges (Depreciation)	0
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Wage Rec't:	0
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Vote: 602 Rubirizi District**2014/15 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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7a. Roads and Engineering

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

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

Non Standard Outputs:	District hdqtrs compound maintenance, Routine repairs,	District headquarters compound maintained. Council Hall Renovated
Maintenance - Civil		0
Maintenance – Other		2,850
Wage Rec't:		
Non Wage Rec't:	1,890	2,850
Domestic Dev't:		
Donor Dev't:		
Total	1,890	2,850

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 ,UG 0229R & Motor cycle No.UG 1140R serviced and repaired at District headquarter	Vehicles Reg. No LG 0245-06. UAJ 966X serviced depending on the required KM travelled
Maintenance - Vehicles		1,060
Wage Rec't:		
Non Wage Rec't:	1,870	1,060
Domestic Dev't:		
Donor Dev't:		
Total	1,870	1,060

Output: Plant Maintenance

Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Grader accessories like Shear pin procured and fixed. Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101
Maintenance – Machinery, Equipment & Furniture		12,755
Wage Rec't:		
Non Wage Rec't:	30,818	12,755
Domestic Dev't:		

Vote: 602 Rubirizi District**2014/15 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*Donor Dev't:*

Total	30,818	12,755
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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.	DWO motor cycles Maintained. Stationery purchased.	
	Internet subscription paid	Internet subscription paid for 3 months	
	Fuel and Lubricants purchased	Fuel and Lubricants purchased for 3 months	
	Transport allowance paid	Salaries paid for DWO staff	
General Staff Salaries			4,444
Printing, Stationery, Photocopying and Binding			484
Subscriptions			0
Travel inland			3,000
Maintenance – Other			190
Wage Rec't:	4,363		4,444
Non Wage Rec't:	256		0
Domestic Dev't:	3,840		3,674
Donor Dev't:			
Total	8,459		8,118

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meetings at the district)	1 (1 coordination meetings at the district and the report produced.)
No. of water points tested for quality	0 (0)	0 (Planned for 4th quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (N/A)
No. of sources tested for water quality	0 (0)	0 (Planned for 4th Quarter)
No. of supervision visits during and after construction	50 (50 supervision visits during construction of new water points.)	50 (50 supervision visits during construction of new water points and those under defects liability period.)

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs:

1 consultations with the centre

2 consultations with the centre conducted (Data forms and list of boreholes for rehabilitation). Reports submitted and are in place.

1 Inter subcounty meetings held.

Data collected from all water points and analysed in entire district.

1 Inter subcounty meetings held and report produced and in place.

Data collected from all water points and analysed

Allowances		6,802
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		425
Travel inland		872
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,424	8,099
Donor Dev't:		
Total	13,424	8,099

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 pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
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 points rehabilitated	15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)	13 (6 Shallow wells were rehabilitated in Katerera, Ryeru Magambo and Rutoto. 7 Protected springs rehabilitated in Subcounties.)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		24,135
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,558	24,135
Donor Dev't:		
Total	8,558	24,135

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation	0 (N/A)	0 (0)
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Vote: 602 Rubirizi District**2014/15 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)
7b. Water		
promotional events undertaken		
No. of water user committees formed.	12 (12 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	0 (Planned for 4th quarter)
	12 WUCs to be trained on O&M.	
	12 Post-construction support visits conducted to WUCs)	
No. Of Water User Committee members trained	108 (108 WUC members to be trained from 24 Committees.)	0 (0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (0)
Non Standard Outputs:	0	0
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,681	0
Donor Dev't:		
Total	2,681	0
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Data verification and update conducted.	Community mobilisation, sensitisation and follow ups conducted. Activity report produced and in place
	Sanitation Week promotion activities conducted	
	District verification conducted	Sanitation Week promotion activities conducted. World Water Day celebrations held at Katerera Town Council.
Allowances		1,720
Advertising and Public Relations		800
Welfare and Entertainment		760
Printing, Stationery, Photocopying and Binding		110
Travel inland		3,120

Vote: 602 Rubirizi District**2014/15 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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,750	6,510
Domestic Dev't:		
Donor Dev't:		
Total	5,750	6,510

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

Non Standard Outputs:	70 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda. Payment of retention of the completed works for last FY	Payment of retention to Nkamat Contractors for 4 spring tanks completed in FY 2013-14.
<i>Other Fixed Assets (Depreciation)</i>		842
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,625	842
Donor Dev't:		0
Total	6,625	842
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 Public lined 3 stance with urinal VIP latrine constructed in Kirugu sub-county)	1 (1 Public lined VIP latrine constructed at Kyeijogombe P.S in Kirugu sub-county)
Non Standard Outputs:	0	0
<i>Other Fixed Assets (Depreciation)</i>		13,702
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	13,702
Donor Dev't:		0
Total	3,750	13,702
Output: Spring protection		
No. of springs protected	11 (6 small springs and 5 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	4 (4 large springs constructed: 1.Nyabubare I in Nyabubare in Kyabakara 2. Karemba in Rugarama in Kyabakara 3.Kamacumu II in Buzenga in Ryeru 4.Kashenyi in Kashenyi in Rutoto)
Non Standard Outputs:	0	0
<i>Other Fixed Assets (Depreciation)</i>		19,189
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 602 Rubirizi District**2014/15 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)
7b. Water		
<i>Domestic Dev't:</i>	9,571	19,189
<i>Donor Dev't:</i>		0
Total	9,571	19,189
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)	4 (Constructed 5 Hand-dug shallow wells: 1. Buzenga in Buzenga in Ryeru, 2. Kanyara in Butoha in Magambo, 3. Omukonjoin Nyakiyanz a in Ryeru, 4. Kyaruganda in Rumuri in Kicwamba)
Non Standard Outputs:	0	0
<i>Other Fixed Assets (Depreciation)</i>		26,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,875	26,272
<i>Donor Dev't:</i>		0
Total	6,875	26,272
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Construction of Munyonyi GFS (Phase 1))	1 (Completion of Munyonyi GFS (Phase 1) in Katanda sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (0)
Non Standard Outputs:	0	0
<i>Other Fixed Assets (Depreciation)</i>		100,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,387	100,788
<i>Donor Dev't:</i>		0
Total	71,387	100,788
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	0 (0)	0 (To be done in 4th quarter)
No. Of water quality tests conducted	0 0	1 (1 water quality test conducted ands report produced.)
Non Standard Outputs:	0	Fencing of reservoir tanks
<i>Maintenance - Civil</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,000

Vote: 602 Rubirizi District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	1,250	5,000
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Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (0)	0 (Planned for 4th quarter.)
Non Standard Outputs:	Repair of leakages on Bunyaruguru gfs system	Repaired leakages on Bunyaruguru gfs system
Maintenance – Other		4,500
Wage Rec't:		
Non Wage Rec't:	2,500	4,500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,500

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:	ectoral activities coordinated & supervised	sectoral activities coordinated & supervised and reports are in place
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.
	Office equipment operations maintained	Office equipment operations maintained
Printing, Stationery, Photocopying and Binding		91
Bank Charges and other Bank related costs		0
General Staff Salaries		10,769
Allowances		180
Travel inland		0
Wage Rec't:	16,413	10,769
Non Wage Rec't:	383	271
Domestic Dev't:		0
Donor Dev't:		
Total	16,796	11,040

Output: Tree Planting and Afforestation

Number of people (Men and	2 (District wide)	0 (To be done in fourth quarter in Ryeru S/C)
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Vote: 602 Rubirizi District**2014/15 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)
8. Natural Resources		
Women) participating in tree planting days		
Area (Ha) of trees established (planted and surviving)	0 (Planned in Q1)	0 (3 Hactares established in Katanda subcounty, Katanda paris, Katarondwa village)
Non Standard Outputs:	3 Bunyaruguru county	8 visits were done in Kyabakara, Katerera, Kirugu, Kichwamba, Magambo and Ryeru subcountie
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	146	230
<i>Domestic Dev't:</i>	453	0
<i>Donor Dev't:</i>		
Total	599	230
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Rutoto)	5 (Done in forest trading centres of Kyabakara, Katerera, Kichwamab, Rutoto, and rubirizi town council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	103	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103	170
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (not planned for)
Area (Ha) of Wetlands demarcated and restored	2 (Rugyenda wetland in Rubirizi T/C)	0 (to be done in q4)
Non Standard Outputs:	District wide (where there is emergence)	not done to be done fourth quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	318	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (planned for q2)	27 (27 people sensitised and trained on environment natural resources in Rutoto S/C and reports are in place)

Vote: 602 Rubirizi District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	210	884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	210	884
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Katerera county)	6 (wetland compliance checks conducted to prevent wetland degradation in Kirugu, Katanda, Magambo, Katerera & Ryeru)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	232	348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232	348
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	Survey of Kasharara agricultural landI(Phased)	still under procurement stage for Survey of Kasharara agricultural landI(Phased) at award stagefor solicitation of a staff surveyour since the district lacks one.
<i>Travel inland</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	538	593
Output: Infrastructure Planning		
Non Standard Outputs:	Kichwamba trading centr	one inspections conducted to regulate developments in, Rutoto, Katerera, Kirugu, Bururuma and reports already in place
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	350

Vote: 602 Rubirizi District**2014/15 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)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	350

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

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries.
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.
	Coordination of sector activities made.	Coordination of sector activities made.
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		709
<i>Wage Rec't:</i>	33,075	0
<i>Non Wage Rec't:</i>	338	709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,413	709

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of PWDs referred for treatment supported to go for referral services.	One child with a heart problem was referred to Kampala for treatment.
	PWDs Followed up in their sub counties.	
<i>Welfare and Entertainment</i>		2,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,223	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,223	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Holding staff meeting.)	2 (A meeting was held this quarter to brief staff on CDD activities and minutes in place)
Non Standard Outputs:	.	Office stationery was procured.

Vote: 602 Rubirizi District**2014/15 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)
9. Community Based Services		
<i>Travel inland</i>		521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	581	521
Output: Adult Learning		
No. FAL Learners Trained	6 (Procurement of Chalk and black boards for FAL classes. Conducting FAL review meetings in Bunyaruguru county.)	386 (386 FAL learners have been tested. 35 chalk boards have been procured. 6 cartons of chalk have been procured.)
Non Standard Outputs:	Submission of quarterly reports to the ministry.	The quartely report has been submitted to the ministry.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,292	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	11 (Following up children and OVCs related cases and carrying out social inquiries.)	23 (23 children cases were handled.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.Supporting Youth Livelihood project	Two NGOs have been monitored in handling the OVC program in Katanda sub county. 28 Youth groups have been approved to get thier funds for their projects.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,770	2,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	51,770	2,427
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth executive meeting held held at the district.)	1 (1 district youth meeting was held,)

Vote: 602 Rubirizi District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities	Youth Chairperson facilitated to coordinate and mobilise Youth for the Youthlivelihood program.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Holding a District PWD council. Holding one elderly meeting at the district.)	0 (PWD council meeting planned for the next quarter. Holding one elderly meeting at the district.)
Non Standard Outputs:	Monitoring PWD projects in communities.	Monitoring PWD projects planned for the next quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,961	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,961	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council meeting held at the district. District women chairperson facilitated to carry out her work for)	1 (Women council meeting held at the district.)
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	No funds have been released to the sector.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,121	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,121	0

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 602 Rubirizi District**2014/15 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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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month.
monthly fuel to planning unit to coordinate planning activities
- Procurement of Department stationary
- Provision of transport refund to the departmen

Payment of one staff salary in the planning department for January, February and March done

General Staff Salaries		3,111
Allowances		0
Subscriptions		0
Wage Rec't:	12,564	3,111
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	13,064	3,111

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held)	3 (3 TPC meetings held for the months of January, February and March 2015)
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters.)	1 (The Senior Planner only in the planning unit at the district headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	Preparation of Quartery Progress Reports (OBT) and submitting them to line ministries	2nd Quarter progress report together with draft performance contract prepared and submitted to Ministry of Finance and Local Government respectively
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		60
Travel inland		1,815
Wage Rec't:		
Non Wage Rec't:	1,875	1,875
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,875

Output: Statistical data collection

Non Standard Outputs:

N/A

Vote: 602 Rubirizi District**2014/15 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)
10. Planning		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		0
Total	0	0
Output: Demographic data collection		
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	96,624	0
Domestic Dev't:		
Donor Dev't:		
Total	96,624	0
Output: Development Planning		
Non Standard Outputs:	Retooling of furniture for the Executive offices procuring a camera for the planning unit for evidence based monitoring, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measure	2nd Quarter LGMSD Accountabilities submitted to MoLG-Kampala Retooling of a camera for the planning unit for evidence based monitoring done.
Computer supplies and Information Technology (IT)		2,811
Travel inland		1,759
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,392	4,570
Donor Dev't:		
Total	1,392	4,570
Output: Operational Planning		
Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment done
Allowances		337
Printing, Stationery, Photocopying and Binding		0

Vote: 602 Rubirizi District**2014/15 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)
10. Planning		
Travel inland		1,480
Wage Rec't:		
Non Wage Rec't:	700	1,817
Domestic Dev't:		
Donor Dev't:		
Total	700	1,817

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, P	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)
Welfare and Entertainment		261
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	3,259	3,261
Domestic Dev't:	605	2,000
Donor Dev't:		
Total	3,865	5,261

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

Non Standard Outputs:	payment for salaries,purchase of stationery,1 internal audit plans prepared at the district and reports produced.	Staff salaries were paid for all the three months
General Staff Salaries		2,715
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	6,462	2,715
Non Wage Rec't:	75	0
Domestic Dev't:		
Donor Dev't:		
Total	6,537	2,715

Vote: 602 Rubirizi District**2014/15 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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11. Internal Audit**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30/4/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	30/04/2015 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government and the chairperson LCV)
No. of Internal Department Audits	34 (11 departments audited every quarter.9 sub counties ,and 8schools audited every year. visited,roads audited(150kms),2 sites of water points audited. 4 special investigation carried out. and atleast one workshops attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and trvelling to town council s to audit.)	20 (20 audit reports were produced on auditing 11Departments, verification of stock cards on drugs at katunguru H/C111,auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and witnessing handover of head teachers transfers. Stationery purchased)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,211	1,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,211	1,338

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,468,829	1,251,103
<i>Non Wage Rec't:</i>	442,049	442,049
<i>Domestic Dev't:</i>	433,421	433,421
<i>Donor Dev't:</i>		
Total	2,229,561	2,229,561

Vote: 602 Rubirizi District**2014/15 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**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.	Reports on 6 Cordination meetings with central government ministries & agencies were generated	0	timely receipt of funds for planned activities
	Governments programmes and projects supervised.	3 Moniitoring reports on supervision of Governments programmes and projects in place		
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries ,airtime and transport refund for operation activit		
	Rewards and sanction activities implemented			
	Newspapers, books, periodicals procured for the office of CAO.			
	Vehicles Maintained and serviced .			

Expenditure

211101 General Staff Salaries	432,641	237,502	54.9%		
211103 Allowances	1,080	675	62.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,501	250.1%		
221012 Small Office Equipment	300	290	96.7%		
221014 Bank Charges and other Bank related costs	1,030	411	39.9%		
222001 Telecommunications	2,628	998	38.0%		
227001 Travel inland	33,900	24,412	72.0%		
Wage Rec't:	432,641	Wage Rec't:	237,502	Wage Rec't:	54.9%
Non Wage Rec't:	40,633	Non Wage Rec't:	29,287	Non Wage Rec't:	72.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	474,473	Total	266,789	Total	56.2%

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO for data capture	0	more travels were made with central government due to the decentralization of the payroll.
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Expenditure

221011 Printing, Stationery,	5,328	2,477	46.5%
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Vote: 602 Rubirizi District**2014/15 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*Photocopying and Binding*

221017 Subscriptions	300	250	83.3%
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227001 Travel inland	2,400	7,342	305.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,808	Non Wage Rec't:	10,069	Non Wage Rec't:	114.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,808	Total	10,069	Total	114.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (Capacity building plan in place and implemented by the HRM office)	#Error	Planned activities to be done in fourth quarter.
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No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	1 (No technical staff mentored / trained in gender awareness and proper filling of appraisal forms and it will be done in the 4th quarter)	.46
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Non Standard Outputs:	Not yet started
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Expenditure

221003 Staff Training	16,522	6,967	42.2%
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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:	16,522	Domestic Dev't:	6,967	Domestic Dev't:	42.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,522	Total	6,967	Total	42.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% of LG established posts filled)	33 (56% of LG established posts filled)	58.93	The district has low wage bill to recruit more staff and the district structure does not favour recruitment of certain positions
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Vote: 602 Rubirizi District**2014/15 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:	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.	A Report produced on supervision of Sub county programme implementation in the sub counties of Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara, Ryeru, Rutoto
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Expenditure

227001 Travel inland	1,500	1,229	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,229	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,229	81.9%

Output: Public Information Dissemination

Non Standard Outputs:	4 (African Day on Decentralization, Independence AIDS Day, Labour Day, Womens Day /Water day National functions celebrated at various venues in the district- to be determined	NRM Day was celebrated	0	inadequate funds to celebrate all the required national functions
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,000	3,580	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,580	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,580	59.7%

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters was ensured	0	need to fence the district headquarters
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Expenditure

211103 Allowances	2,400	2,141	89.2%
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Vote: 602 Rubirizi District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	2,141	Non Wage Rec't:	89.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	2,141	Total	89.2%

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff	payment of transport refund to Records staff for office operations	0	inadequate office space and equipment for registry sub sector
	Procurement of box files, open and confidential files			

Expenditure

211103 Allowances	700	486	69.4%		
222001 Telecommunications	100	200	200.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	686	Non Wage Rec't:	68.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	686	Total	68.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/9/2014 (This is 1st Quarter activity)	#Error	District no longer buys stationery in the pool but instead its purchased at sector level.
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Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs:	<p>,Internet subscription and periodic airtime procured.Counterfoil (8 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured,12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.</p>	<p>Assorted stationery and news papers for working days were procured.Internet modem were procured for downloadind revenue reports and periodic servicing was done.</p> <p>Staff salaries worth 103 million paid through Straight through process (STP) for the mo</p>
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Expenditure

211101 General Staff Salaries	146,993	104,047	70.8%
211103 Allowances	3,780	2,520	66.7%
221007 Books, Periodicals & Newspapers	500	156	31.2%
221008 Computer supplies and Information Technology (IT)	4,250	3,308	77.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	6,539	81.7%
221012 Small Office Equipment	1	400	40000.0%
227001 Travel inland	12,840	12,721	99.1%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:	146,993	Wage Rec't: 104,047	Wage Rec't: 70.8%
Non Wage Rec't:	32,726	Non Wage Rec't: 26,044	Non Wage Rec't: 79.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	179,719	Total 130,091	Total 72.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwa mba,Katunguru,Kirugu,Katerera ,Kyabakara and Katanda	21971000 (21,971,000 (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwa mba,Katunguru,Kirugu,Katerera ,Kyabakara and Katanda	2197100000	Management decided to hold meeting on revenue enhancement in 4th quarter
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Vote: 602 Rubirizi District**2014/15 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

Value of Other Local Revenue Collections	subcounties and district staff.) 13 (GX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	subcounties and district staff.) 152993000 (152.9 million collected from other revenues other than LST and LHT)	117686923 0.77	
Value of Hotel Tax Collected	6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 64 million= collected.)	2932000 (shs 2.9 million(being 100% before sharing) local hotel tax collected from King fisher,queen elizabeth game lodge,Rubirizi TC)	48866666. 7	
Non Standard Outputs:	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	Fourth qtr activity		

Expenditure

225003 Taxes on (Professional) Services	1,601	1,563	97.6%
227001 Travel inland	4,000	2,527	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	4,089	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	4,089	66.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2015 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	17/3/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	#Error	Date planned for laying budget fell on a weekend.
Date of Approval of the Annual Workplan to the Council	14-2-2015 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	17/3/2014 (Annual workplan of sector and district level prepared and laid to council at Rubirizi District council hall.)	#Error	

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs: Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. budget progress report for 4th quarter 2013/14 and 1st quarter 2014/15 prepared and submitted to Planning unit for onward submission to MoFPED.

Expenditure

211103 Allowances	0	95	N/A
221001 Advertising and Public Relations	100	350	350.0%
221008 Computer supplies and Information Technology (IT)	400	350	87.5%
221009 Welfare and Entertainment	800	1,090	136.3%
221011 Printing, Stationery, Photocopying and Binding	1,300	630	48.5%
227001 Travel inland	1,402	960	68.5%
227004 Fuel, Lubricants and Oils	0	76	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,002	3,551	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,002	3,551	88.7%

Output: LG Expenditure mangement Services

Non Standard Outputs: Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera ,Kyabakara and Katanda.Bank charges on finance and planning sector met. books of account Inspections and monitoring made to all the 9 subcounties of Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera ,Katanda and Kyabakara,Kichwamba,Kirugu, Katunguru.Bankcharges on finance,planning and internal audit sector met

Expenditure

221014 Bank Charges and other Bank related costs	1,100	589	53.6%
227001 Travel inland	1,000	402	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,232	991	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,232	991	44.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2014 (Final Accounts prepared and submitted to Auditor General's office) 10/9/2014 (Draft Accounts prepared and submitted to Auditor General's office) #Error Sometimes bank information on salary is not obtained in

Vote: 602 Rubirizi District**2014/15 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

	office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	Mbarara on 10/9/2014)		time for reconciliation purpose.
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly and monthly Financial statements prepared.		

Expenditure

227001 Travel inland	1,500	3,165	211.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,802	3,165	175.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,802	3,165	175.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	District budget was laid, procurement plan, revenue enhancement plan and capacity building plan were approved from 4 council meeting and 9 DEC meetings held, staff salaries were paid, government programmes were monitored. Small disasters hit areas compen	0	Poor road network because of nature of the soils that makes roads impassable especially during rainy seasons making it difficult to effectively monitor government programmes
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Expenditure

211101 General Staff Salaries	217,920	138,074	63.4%
211103 Allowances	75,813	30,417	40.1%
221001 Advertising and Public Relations	461	340	73.8%
221007 Books, Periodicals & Newspapers	966	523	54.1%
221008 Computer supplies and Information Technology (IT)	450	530	117.8%
221009 Welfare and Entertainment	5,468	3,670	67.1%

Vote: 602 Rubirizi District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,250	909	72.7%	
221012 Small Office Equipment	401	24	6.0%	
221014 Bank Charges and other Bank related costs	1,050	1,074	102.3%	
221017 Subscriptions	3,000	1,500	50.0%	
222001 Telecommunications	4,320	2,285	52.9%	
227001 Travel inland	3,261	5,179	158.8%	
282101 Donations	2,000	450	22.5%	
Wage Rec't:	217,920	Wage Rec't: 138,074	Wage Rec't: 63.4%	
Non Wage Rec't:	96,646	Non Wage Rec't: 46,900	Non Wage Rec't: 48.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,800	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	316,365	Total 184,974	Total 58.5%	

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	14 meetings for evaluation, award held and 17 Tenders awarded, workshops & seminars attended on PPDA guidelines, 1 quarterly report produced	0	Unadquate funding for the subsector mainly to facilitate the contracts and evaluation committees
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Expenditure

211103 Allowances	3,600	2,610	72.5%	
221001 Advertising and Public Relations	5,000	1,542	30.8%	
221011 Printing, Stationery, Photocopying and Binding	500	1,430	285.9%	
227001 Travel inland	2,111	1,000	47.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,012	Non Wage Rec't: 6,582	Non Wage Rec't: 54.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,012	Total 6,582	Total 54.8%	

Output: LG staff recruitment services

0	The recruitment process was still ongoing.
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Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs:	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 3 & 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid	Not yet, to be done in the forth quarter
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Expenditure

211103 Allowances	6,000	4,076	67.9%
221001 Advertising and Public Relations	3,278	1,410	43.0%
221009 Welfare and Entertainment	800	272	34.0%
227001 Travel inland	4,720	2,336	49.5%
Wage Rec't:	24,522	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,951	Non Wage Rec't: 8,094	Non Wage Rec't: 50.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,473	Total 8,094	Total 20.0%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	2 (2 land board meeting was held at the district headquarters,)	50.00	There is still limited funds to conduct mobilisation, sensitization in subcounties and training Area Land Committees. Late release of facilitation for the meetings affects the schedule.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	27 (27 land applications cleared at district Headquarters.)	67.50	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	N/A		

Expenditure

211103 Allowances	4,400	5,204	118.3%
221009 Welfare and Entertainment	599	560	93.5%
221011 Printing, Stationery, Photocopying and Binding	500	897	179.4%
221012 Small Office Equipment	300	133	44.2%
222001 Telecommunications	200	130	65.0%
227001 Travel inland	1,900	1,515	79.7%

Vote: 602 Rubirizi District**2014/15 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>	7,903	<i>Non Wage Rec't:</i>	8,439	<i>Non Wage Rec't:</i>	106.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,903	Total	8,439	Total	106.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	3 (1 PAC report for sub counties was submitted to council for consieration)	60.00	Unadquate
No. of Auditor Generals queries reviewed per LG	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	5 (1 Internal Audit report was reviewed at the district headquarters for all sub counties)	71.43	

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	10,183	5,970	58.6%
221009 Welfare and Entertainment	800	504	63.0%
221011 Printing, Stationery, Photocopying and Binding	800	349	43.6%
227001 Travel inland	1,870	1,010	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	7,833	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	7,833	52.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Production of reports about the status of monitored projects for appropriate action, workshops and seminars attended	0	inadequate facilitation to effectively monitor government programmes
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Expenditure

211103 Allowances	7,020	6,093	86.8%
227001 Travel inland	39,000	30,486	78.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,020	36,579	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,020	36,579	79.5%

Output: Standing Committees Services

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	4 Sectoral committee meeting held to discuss sectoral budgets, revenue enhancements reports & , monitoring government programmes.	0	Facilitation is not enough to conduct the meetings.
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Expenditure

211103 Allowances	9,600	5,966	62.1%
227001 Travel inland	3,840	3,964	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,440	9,930	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,440	9,930	73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.	Paid balance salaries, Gratuity and NSSF for July August and September 2014 for the remaining NAADS Staff. Returned balance on wages to the Treasury	0	The costs incurred were high to deliver the balances on wages to the Treasury in Kampala	
<i>Expenditure</i>					
211101 General Staff Salaries	169,595	154,031		90.8%	
Wage Rec't:	169,595	Wage Rec't:	154,031	Wage Rec't:	90.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,595	Total	154,031	Total	90.8%

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

0 NAADS programme was terminated

Vote: 602 Rubirizi District**2014/15 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: Motor vehicle no UAJ 966X serviced & mentained. Not to be done because the NAADS programme was halted

Comprehensive insurance policy cover procured.

Expenditure

231004 Transport equipment	9,000	135	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	135	1.5%
Donor Dev't:		0	0.0%
Total	9,000	135	1.5%

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

Non Standard Outputs:	Sector staff salaries paid	-Sector staff salaries paid for the three months	0	Inadequate funding to the sector to carry out various activities. The sector is also understaffed whereby the District Agricultural Officer is the acting District Production Officer.
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies	- Monitoring and supervision of Government activities will be done in fourth quarter -Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant b		

Expenditure

211101 General Staff Salaries	80,797	53,160	65.8%
211103 Allowances	441	405	91.8%
221011 Printing, Stationery, Photocopying and Binding	50	48	96.0%
221014 Bank Charges and other Bank related costs	800	698	87.2%
227001 Travel inland	2,977	2,977	100.0%
Wage Rec't:	80,797	53,160	65.8%
Non Wage Rec't:	4,319	4,128	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,116	57,287	67.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00 ()	0 (Not yet done)	0	Inadequate funding and understaffing because all the staff were laid off. Absentee
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Vote: 602 Rubirizi District**2014/15 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:

-Banana production in the district increased.
 -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.

Made a follow up on BBW Disease resurgence and control and the disease is being controlled in 20 Parishes of Rutoto, Ryeru, Kichwamba, Katanda, Kirugu sub counties and Katerera T/Council.

landlords harbour the disease hence becoming the source of innoculum.

Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C
 -Agriculture data collected, processed & disseminated
 -Banana demonstration plot at district headquarters maintained
 - Agriculture extension staff backstopped and supervised.
 -Agroinput supplies procured & utilised.
 Rice development activities supported
 -Agricultural inputs/technologies verified & audited.
 -Sub-sector projects and activities monitored & evaluated
 Consultations made and Reports to line ministries submitted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	10	14.3%
227001 Travel inland	10,132	3,662	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,722	3,672	77.8%
Domestic Dev't:	5,484	0	0.0%
Donor Dev't:		0	0.0%
Total	10,206	3,672	36.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (In the whole district.)	19446 (A total of 19446 animals were slaughtered and inspected in the whole district)	1328.28	Lack of enough vaccines for livestock that hinders our regular vaccinations of animals.
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Vote: 602 Rubirizi District**2014/15 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 by types using dips constructed	0 (N/A)	0 (No communal dips were constructed in the whole district. Hence there are no animals using dips instead farmers use spraying method to control Ticks.)	0	
No. of livestock vaccinated	2440 (Livestock & birds vaccinated across the district Disease surveillance of most common livestock diseases. A mini Lab constructed at District headquarter)	9559 (Birds, dogs and cats vaccinated in Ryeru, Rutoto, Kirugu and katanda sub counties. 2. Livestock health improved across the district. 3. Animal Movement controlled across the district)	391.76	
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 -	Advised famers on management of Tick born Disease across the district. - Helped Assistant Veterinary Staff in the management of complicated cases of animals. - Disease surveillance done in the whole district (especially in Katunguru S/C). -Submitted M		

Expenditure

227001 Travel inland	7,619	3,168	41.6%
228004 Maintenance – Other	22,174	570	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,895	3,738	14.4%
Domestic Dev't:	4,502	0	0.0%
Donor Dev't:		0	0.0%
Total	30,397	3,738	12.3%

Output: Fisheries regulation

Quantity of fish harvested	4 (- Quarterly fish catch data reports)	3 (3 Quarterly fish catch data collected and analyzed from 4 landing sites of Katunguru sub-county.)	75.00	- Low funding and understaffing of the sub-sector
No. of fish ponds stocked	()	0 (Not yet done)	0	
No. of fish ponds constructed and maintained	2 (- Farmer groups trained on cage culture)	2 (No pond constructed and maintained as the funds for aquaculture were utilised in 1st and 2nd Qtrs)	100.00	

Vote: 602 Rubirizi District**2014/15 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	landing site inspection was carried at Kishenyi landing site Katunguru S/C
	- 4 Fish markets inspections in Katerera & Rubirizi T/C	
	- 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel	
	-6 Spot checks conducted along high ways.	
	-2 Fish farmers advised	
	-1 BMU performance assessed	
	- 4 BMUcommittees elected	

Expenditure

227001 Travel inland	3,346	2,238	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,349	2,238	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,349	2,238	66.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	18 (18 parishes of nyandongo,kakari,kyabakara,katerera,katanda,kikumbo,magambo,butoha,bugaya,kichwamba,kyambura,rumuri,nyakashozi,nyakiyanja,ndekye,rwemitagu,ndangaro and kashenyi .)	0	Lack of a gun and ammunitions to scare the vermins and problem animals.
Number of anti vermin operations executed quarterly	4 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	10 (-Magambo, Kichwamba, Ryeru,Rutoto, Katanda, Kyabakara, Kirugu,Katerera Sub counties and Rubirizi Town Council on follow up on vermin threats along the forest and the National Park)	250.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,391	1,390	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,591	1,390	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,591	1,390	87.4%

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

Vote: 602 Rubirizi District**2014/15 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 cooperatives assisted in registration	()	0 (Not yet done)	0	SACCOs have got management problems hence posing a threat to the verge of collapsing.
No. of cooperative groups mobilised for registration	()	0 (Not yet done)	0	
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited)	14 (Carried out interim audit in COVOID SACCO in Rubirizi T/C, Kyambura SACCO in Kirugu sub county, Katerera United SACCO and katerera Twetungure SACCO all in Katerera T/C, Kisenyi Tubinge Obworo in Katunguru S/C)	233.33	
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	Not yet done		

Expenditure

211103 Allowances	750	697	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	750	697	92.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	750	697	92.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (Not yet done)	0	Inadequate funding
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (Not yet done)	0	
No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)	7 (To be done in the fourth quarter)	140.00	
Non Standard Outputs:	NA	Not yet done		

Expenditure

211103 Allowances	400	174	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	174	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	174	43.5%

Output: Industrial Development Services

Vote: 602 Rubirizi District**2014/15 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

A report on the nature of value addition support existing and needed	()	No (Not yet done)	0	Inadequate funds
No. of value addition facilities in the district	()	0 (Not yet done)	0	
No. of producer groups identified for collective value addition support	()	0 (Not yet done)	0	
No. of opportunities identified for industrial development	2 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	0 (To be done in the fourth quarter)	.00	
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.	Not yet done		

Expenditure

211103 Allowances	231	210	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	231	210	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	231	210	90.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained	Support supervision carried outports in place; fridges/Cold chain systems & EPI logistical handling maintained; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands cat	0	lack of transport means in the health sector inadquate PHC funds under staffing in the DHO's office
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Vote: 602 Rubirizi District**2014/15 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*

211101 General Staff Salaries	800,237	602,157	75.2%		
221007 Books, Periodicals & Newspapers	900	953	105.8%		
221008 Computer supplies and Information Technology (IT)	1,350	711	52.7%		
221009 Welfare and Entertainment	1,500	549	36.6%		
221011 Printing, Stationery, Photocopying and Binding	1,363	746	54.8%		
221014 Bank Charges and other Bank related costs	890	151	17.0%		
227001 Travel inland	9,500	7,965	83.8%		
Wage Rec't:	800,237	Wage Rec't:	602,157	Wage Rec't:	75.2%
Non Wage Rec't:	16,903	Non Wage Rec't:	11,075	Non Wage Rec't:	65.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	817,140	Total	613,232	Total	75.0%

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

Number of inpatients that visited the NGO Basic health facilities	250 (Rutoto SDA, Rugazi Mission Health Centre II)	526 (Rutoto SDA, Rugazi Mission Health Centre II)	210.40	there is still poor performance in Deliveries due to inadequate sensitization measures
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	535 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	44.58	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Rutoto HC II Rugazi Mission HC II)	34 (Rutoto HC II Rugazi Mission HC II)	24.29	
Number of outpatients that visited the NGO Basic health facilities	12000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	8821 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	73.51	
Non Standard Outputs:	NA	N/A		

Expenditure

263204 Transfers to other govt. units	17,932	8,966	50.0%		
263313 Conditional transfers for PHC- Non wage	0	4,483	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	17,932	Non Wage Rec't:	13,449	Non Wage Rec't:	75.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	17,932	Total	13,449	Total	75.0%

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

Vote: 602 Rubirizi District**2014/15 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
5. Health				
%age of approved posts filled with qualified health workers	60 (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)	50 (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)	83.33	inadquate PHC funds is still the major atribute to low perfomance lack of transport means to monitor is PHC activities
Number of trained health workers in health centers	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	100.00	
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)	5 (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)	125.00	
Number of outpatients that visited the Govt. health facilities.	112500 (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)	82842 (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)	73.64	

Vote: 602 Rubirizi District**2014/15 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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenza Ndangaro Butoha)	1092 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenza Ndangaro Butoha)	36.40	
% 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 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	100.00	
No. of children immunized with Pentavalent vaccine	5557 (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)	2735 (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)	49.22	
Number of inpatients that visited the Govt. health facilities.	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	2469 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	82.30	
Non Standard Outputs:		NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	0	23,005	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,010	23,005	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,010	23,005	Total	50.0%

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

Non Standard Outputs:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	0	the two vehicles are functional
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Expenditure

231001 Non Residential buildings (Depreciation)	0	1,811	N/A	
231004 Transport equipment	21,093	21,315	101.1%	

Vote: 602 Rubirizi District**2014/15 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

<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>	21,093	<i>Domestic Dev't:</i>	23,126	<i>Domestic Dev't:</i>	109.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,093	Total	23,126	Total	109.6%

Output: Other Capital

Non Standard Outputs:	DHO's office-Health promotion interventions including but not limited to mass health campaigns	DHO's office-Health promotion interventions including but not limited to mass health immunisation campaigns conducted.	0	the over performance of 112% was due to good mobilisation measures
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	90,000	103,036	114.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	90,000	<i>Donor Dev't:</i>	103,036	<i>Donor Dev't:</i>	114.5%
Total	90,000	Total	103,036	Total	114.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Katerera HC III; Kashaka HC II; Kyenzaza HC II)	3 (rehabilitation of Katerera HC III; Kashaka HC II; Kyenzaza HC II OPD on going and the contractor has only completed Katerera HC III in Katerera TC)	100.00	delays in the procurement process up to acquiring a contractor
No of OPD and other wards constructed	0 (NA)	0 (not planned for)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	63,818	22,826	35.8%
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<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>	63,818	<i>Domestic Dev't:</i>	22,826	<i>Domestic Dev't:</i>	35.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,818	Total	22,826	Total	35.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 602 Rubirizi District**2014/15 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**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)	487 (487 qualified teachers in 51 primary schools and 5 cope schools)	91.89	We need more 103 Education Assistant. We did interview for 37 Deputy HEADTEACHERS.
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	487 (487 qualified teachers in 51 primary schools and 5 cope schools)	96.82	We couldn't train Headteachers, teachers of P.3 and P.6, SMC on edu Trac funding by UNICEF had ended.
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not budgeted for		

Expenditure

211101 General Staff Salaries	3,043,535	1,951,839	64.1%
Wage Rec't:	3,043,535	Wage Rec't: 1,951,839	Wage Rec't: 64.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,225	Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,055,760	Total 1,951,839	Total 63.9%

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

No. of pupils sitting PLE	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2077 (2077 pupils from both Gov't Aided and Private P/schools sat for PLE in the whole district.)	97.88	We are faced with high dropout rate in our schools especially girl child due to lack of facilities to cater for growing up adolescents.
No. of Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	439 (439 pupils passed in grade one from 42 primary schools in Rubirizi district)	109.75	
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to at least 2001)	680 (680 pupils have dropped in primary schools)	33.98	
No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils were enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263102 LG Unconditional grants	0	62,995	N/A
263204 Transfers to other govt. units	239,359	170,833	71.4%

Vote: 602 Rubirizi District**2014/15 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>	239,359	<i>Non Wage Rec't:</i>	170,833	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	239,359	Total	170,833	Total	71.4%

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

Non Standard Outputs:	302 Ironsheets supplied to 5 Primary schools of Mugogo P/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C. Monitoring and evaluation carried out.	procuing process in progress at award phase	0	Too few iron sheets procured due to little funds for LGSM
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Expenditure

231001 Non Residential buildings (Depreciation)	16,296	16,032	98.4%		
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:	16,296	Domestic Dev't:	16,032	Domestic Dev't:	98.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16.296	Total	16.032	Total	98.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty-Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty-Bunyaruguru County& Kagorogoro p/s in Katerera S/C - Katerera county.)	100.00	limited funds to cover more schools.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not yet started)	0	
Non Standard Outputs:	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kirugu Moslem in Kirugu S/C	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugyera PS in Katerera T/C, Kikumbo in Kirugu S/C, Kirugu Moslem in Kirugu S/C		

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	112,343	53.3%
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Vote: 602 Rubirizi District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	210,652	<i>Domestic Dev't:</i>	112,343	<i>Domestic Dev't:</i>	53.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,652	Total	112,343	Total	53.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Not planned
No. of teacher houses constructed	4 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S)	3 (staff houses completed at Rwemitagu P/S, Mushumba P/S, & Kisharu P/S.)	75.00	
Non Standard Outputs:		Not planned		

Expenditure

231002 Residential buildings (Depreciation)	272,000	173,434	63.8%
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<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>	272,000	<i>Domestic Dev't:</i>	173,434	<i>Domestic Dev't:</i>	63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	272,000	Total	173,434	Total	63.8%

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

No. of students sitting O level	()	0 (Not Planned)	0	Only few teachers are on payroll. Teachers for Katunguru Seed Secondary School not yet posted
No. of students passing O level	()	150 (150 students to passed in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)	0	
No. of teaching and non teaching staff paid	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and Katunguru seed Secondary school)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

211101 General Staff Salaries	546,702	313,710	57.4%
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Vote: 602 Rubirizi District**2014/15 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>	546,702	<i>Wage Rec't:</i>	313,710	<i>Wage Rec't:</i>	57.4%
<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%
Total	546,702	Total	313,710	Total	57.4%

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

No. of students enrolled in USE	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	100.00	Only 4500 enrolled in USE schools the rest of the students are in Private schools.
Non Standard Outputs:	Not Planned for	not planned		

Expenditure

263319 Conditional transfers for Secondary Schools	593,208	436,067	73.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	593,208	436,067	73.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	593,208	Total 436,067	Total 73.5%

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 200 mobilisation meetings. Supervision of PLE	salaries were paid for 9 months, procurement of office stationery and tonner, 63 mobilisation meetings conducted, monitoring and inspection of 22 schools were done	0	Poor terrain during rainy season to reach to hard to reach schools
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Expenditure

211101 General Staff Salaries	72,966	45,609	62.5%
211103 Allowances	1,200	330	27.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	786	78.6%
221014 Bank Charges and other Bank related costs	700	834	119.2%
227001 Travel inland	7,900	10,010	126.7%

Vote: 602 Rubirizi District**2014/15 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>	72,966	<i>Wage Rec't:</i>	45,609	<i>Wage Rec't:</i>	62.5%
<i>Non Wage Rec't:</i>	11,300	<i>Non Wage Rec't:</i>	11,960	<i>Non Wage Rec't:</i>	105.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,266	Total	57,569	Total	68.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	6 (6 Secondary schools inspected in a quarter)	100.00	Challenge of locomotion due to lack of vehicle. Inadequate funds.
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (No Tertiary institutions in the district)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	3 (1 inspection report provided to council, 1 report per quarter.)	75.00	
No. of primary schools inspected in quarter	325 (3SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	50 (50 government aided primary schools were monitored learning achievements)	15.38	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	58 Meeting of PTA, 44 SMC, & 8 B.o.Gs were attended.		

Expenditure

227001 Travel inland	24,528	21,776	88.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,528	21,776	88.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,528	21,776	88.8%

Output: Sports Development services

No. of sports development services provided	0	0	0	Too few funds to run all co curricula activities.
Non Standard Outputs:	Facilitate organisation of sports and games ,scouts and gaqdes activitieswith music inclusive.	Not done because we concentrated on Scouts activities due to limited funds.		

Vote: 602 Rubirizi District**2014/15 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	1,400	235	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	235	9.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	235	9.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of staff salaries, transport refund , payment of water and electricity bills, fuel, stationary, allowances & insurance, submission of reports and accountabilities	payment of water and electricity bills, fuel, stationary, allowances & insurance, quarterly reports submitted to Ministry of Works, URF	0	Office operations over spent on the department budget
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Expenditure

211101 General Staff Salaries	47,902	25,221	52.7%	
211103 Allowances	5,360	4,482	83.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	616	41.0%	
223005 Electricity	3,600	1,489	41.4%	
226001 Insurances	1,000	7,640	764.0%	
227001 Travel inland	5,525	3,355	60.7%	
227004 Fuel, Lubricants and Oils	7,162	3,204	44.7%	
Wage Rec't:	47,902	25,221	52.7%	
Non Wage Rec't:	26,247	20,785	79.2%	
Domestic Dev't:	823	0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,971	46,006	61.4%	

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

Length in Km of District roads periodically	40 (40kms of feeder roads graded and shaped using force	25 (25 km of Katunguru-Kazinga, Buzenga - Kizirigo -	62.50	regular Grader breakdown, Local
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Vote: 602 Rubirizi District**2014/15 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

maintained	account on Katunguru-Kazinga (11kms) and Katerera-Omukanyinya (7Kms), Mirarikye-Kafuro-Kyenzaza (10kms), kizirigo-Buzenga-Mugogo (7kms)	Ahakikondo - Nyakiyanja, district headquarter road graded. grading and shaping of Mirarikye-Kafuro-Kyenzaza road 10kms completed)		materials like gravel is outside the district which increases the cost of gravelling, soils which do not favour road works
	3kms spot gravelled on katerera- omukanyinya roads)			
Length in Km of District roads routinely maintained	128 (Roads maintenance and rehabilitation using road gang scheme for 6 months - 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-10km, Kizirigo - Buzenga - Mugogo 7km)	128 (128 km of Roads maintained using road gang scheme for 6 months - 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-10km, Kicwamba-Busonga-7km Kizirigo - Buzenga - Mugogo 7km)	100.00	
No. of bridges maintained	00 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	installation of 5 lines of 600mm diameter culverts on district feeder roads. (2 lines on Katerera-Omukanyinya), 1 line on Kazinga road, 2 lines on Kizirigo-Buzenga-mugogo road Road)	Culverts supplied and installation in process		
	Transfers to Lower Local and Urban Authorities (183.168M)			

Expenditure

263101 LG Conditional grants	388,982	244,232	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	388,982	244,232	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	388,982	244,232	62.8%

3. Capital Purchases

Vote: 602 Rubirizi District**2014/15 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: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (not planned)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)	135 (135 rural roads constructed under CAIP-3 and supervision of works and construction management trainings conducted in kichwamba, katanda and katerera subcounties)	300.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	39,300	16,624	42.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,300	16,624	Non Wage Rec't:	42.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,300	16,624	Total	42.3%

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

Non Standard Outputs:	Re Roofing of CAO's Office , District hdqtrs compound mantainance, Routine repairs,	District headquarters compound maintained, Council Halll Renovated, fixing of burglar proffed window on PASoffice done, District compound maintained for six months, CAO's office re roofed	0	There is need for more funds for maintainance of district buildings
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Expenditure

228001 Maintenance - Civil	2,158	2,817	130.5%	
228004 Maintenance – Other	5,400	5,100	94.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,558	7,917	Non Wage Rec't:	104.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,558	7,917	Total	104.7%

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 ,UG 0229 R & Motor cycle No.UG 1140R serviced and repaired at District headquarter	Vehicles Reg. No LG 0245-06. UAJ 966X serviced depending on the required KM travelled	0	The Service is done outside the district which increases costs of transport.
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Vote: 602 Rubirizi District**2014/15 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*Expenditure*

228002 Maintenance - Vehicles	7,480	9,387	125.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,480	9,387	125.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,480	9,387	125.5%	

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Grader accessories like Shear pin procured and fixed. Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101	0	Rugular road equipment breakdowns. This affects timely compleiteon of works
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	123,273	28,755	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	123,273	28,755	23.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	123,273	28,755	23.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 602 Rubirizi District**2014/15 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:	Salaries paid for DWO staff	Salaries paid for DWO staff for 9 months
	DWO motor cycles Maintained.	DWO motor cycles Maintained.
	Stationery purchased.	Stationery purchased.
	Internet subscription paid	Internet subscription paid for 9 months
	Fuel and Lubricants purchased	Fuel and Lubricants purchased
	Transport allowance paid	Fuel and Lubricants purchased

Expenditure

211101 General Staff Salaries	17,451	13,332	76.4%
221011 Printing, Stationery, Photocopying and Binding	1,680	484	28.8%
221017 Subscriptions	1,080	540	50.0%
227001 Travel inland	13,026	11,000	84.4%
228004 Maintenance – Other	600	190	31.7%
Wage Rec't:	17,451	Wage Rec't: 13,332	Wage Rec't: 76.4%
Non Wage Rec't:	1,026	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,360	Domestic Dev't: 12,214	Domestic Dev't: 79.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,836	Total 25,547	Total 75.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	0 (Planned for 4th Quarter)	.00	There was over performance in construction supervision due to inclusion of Bunyaruguru GFS that was not on the didtrict budget but under the Directorate of Water Development.
No. of supervision visits during and after construction	110 (110 supervision visits during construction of new water points and projects under defects liabilty period)	115 (115 supervision visits during construction of new water points and projects under defects liabilty period)	104.55	
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 (60 old water points tested for quality. Reports are in place.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	3 (3 coordination meetings and 3 reports in place)	75.00	

Vote: 602 Rubirizi District**2014/15 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:	9 planning and advocacy meetings at subcounties and 1 at the district.	9 advocacy meetings held at subcounties and 1 held at the district. Reports are in place.
	50 water sources verified in the district.	50 water sources were verified in the district for viability.
	10 consultations with the centre	10 consultations with the centre were conducted. 10 Reports are in place.
	4 Inter subcounty meetings held.	
	Data collected from all water points and analysed in entire district.	3 Inter subcounty m

Expenditure

211103 Allowances	14,416	12,922	89.6%
221001 Advertising and Public Relations	160	370	231.3%
221009 Welfare and Entertainment	4,260	6,150	144.4%
221011 Printing, Stationery, Photocopying and Binding	1,835	942	51.3%
227001 Travel inland	33,025	32,780	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,696	53,164	99.0%
Donor Dev't:		0	0.0%
Total	53,696	53,164	99.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	There was a change in workplan by council from 15 sources to 13 sources to be rehabilitated. Hence this activity is 100% complete.
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on Bunyaruguru, Nyamabare, Kabarogi, Katerera GFSs, Fontes and Mushumba water supply and including borehole and shallow wells technicians)	100.00	
% of rural water point sources functional (Shallow Wells)	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 points rehabilitated	15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)	13 (6 Shallow wells were rehabilitated in Katerera, Ryeru Magambo and Rutoto. 7 Protected springs rehabilitated in Subcounties.)	86.67	
Non Standard Outputs:	N/A	N/A		

Vote: 602 Rubirizi District**2014/15 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*Expenditure*

228004 Maintenance – Other	30,445	24,135	79.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,233	24,135	70.5%	
Donor Dev't:		0	0.0%	
Total	34,233	24,135	70.5%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	162 (162 WUC members trained from 18 Committees.)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (0)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (0)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (0)	0	
No. of water user committees formed.	18 (18 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	12 (12 WUCs formed on the new water sources constructed, and old sources to be rehabilitated and extended.	66.67	
	18 WUCs to be trained on O&M.	12 WUCs trained on O&M.		
	30 Post-construction support visits conducted to old WUCs)	12 Post-construction support visits conducted to WUCs)		
Non Standard Outputs:	Sensitise communities to fulfil critical requirements.	Sensitised communities to fulfil critical requirements on 18 WUCs		
	Commissioning of Water sources after completion	Commissionrd /Launched 9 Water sources before construction.		
	Baseline survey for sanitation (Part of software steps)	Baseline survey before construction conducted on 18 new sources		
	Training subcounty staff on gender mainstreaming.			

Expenditure

211103 Allowances	2,450	1,311	53.5%	
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Vote: 602 Rubirizi District**2014/15 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
7b. Water				
221001 Advertising and Public Relations	220	198	90.2%	
221009 Welfare and Entertainment	1,112	1,670	150.2%	
221011 Printing, Stationery, Photocopying and Binding	782	369	47.2%	
227001 Travel inland	6,160	4,720	76.6%	
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:	10,724	Domestic Dev't: 8,268	Domestic Dev't: 77.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,724	Total 8,268	Total 77.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Created rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.	0	Inadequate funds.
	2 Launches of the campaign at village level	2 Launches of the campaign at village level conducted		
	Implementation of 2 community baselines	Selection and Orientation of Subcounty Sanitation Committees was conducted.		
	Data verification and update conducted.	1 Community baseline conducted		
	Community mobilisation, sensitisation and follow ups conducted.			
	Selection and Orientation of Subcounty Sanitation Committees.			
	2 Consultations with TSU office and the centre eld			
	Sanitation Week promotion activities conducted			
	District verification conducted			

Expenditure

211103 Allowances	5,200	2,840	54.6%
221001 Advertising and Public Relations	2,000	1,550	77.5%
221009 Welfare and Entertainment	2,500	2,423	96.9%
221011 Printing, Stationery, Photocopying and Binding	620	870	140.3%
227001 Travel inland	12,680	10,130	79.9%

Vote: 602 Rubirizi District**2014/15 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>	23,000	<i>Non Wage Rec't:</i>	17,813	<i>Non Wage Rec't:</i>	77.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	17,813	Total	77.4%

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

Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in the entire district	Payment of retention to MR Constructors for rehabilitation of water points in FY 2013-14.	0	Inadequate funds to sign contract for 3 institutional rain water harvesting tanks.
	Payment of retention of the completed works for last FY, 2013-14	Payment of retention to Nkamat Contractors for 4 spring tanks completed in FY 2013-14.		

Expenditure

231007 Other Fixed Assets (Depreciation)	26,500	2,225	8.4%
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<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>	26,500	<i>Domestic Dev't:</i>	2,225	<i>Domestic Dev't:</i>	8.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,500	Total	2,225	Total	8.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Lined 3-stance with urinal VIP latrine to be constructed in at Kyeijogombe P.S in Kirugu sub-county)	1 (1 Public lined VIP latrine constructed at Kyeijogombe P.S in Kirugu sub-county)	100.00	The 3% guideline for sanitation hardware is too small to construct a reasonable and bigger VIP latrine
Non Standard Outputs:	N/A	0		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,000	13,702	91.3%
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<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>	15,000	<i>Domestic Dev't:</i>	13,702	<i>Domestic Dev't:</i>	91.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	13,702	Total	91.3%

Output: Spring protection

No. of springs protected	9 (5 small springs and 4 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	8 (4 large springs constructed: 1. Nyabubare I in Nyabubare in Kyabakara 2. Karembo in Rugarama in Kyabakara)	88.89	Poor update of this OBT in the final workplan in the 3rd quarter where there is supposed to be 1 small
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Vote: 602 Rubirizi District**2014/15 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

		3.Kamacumu II in Buzenga in Ryeru 4.Kashenyi in Kashenyi in Rutoto		spring and 4 large springs constructed in Rutoto, Kyabakara, Ryeru, Katerera and Magambo
		4 small springs constructed in: 1. Ngoro IB in Ngoro in Kyabakara 2. Nyamirima in Rugarama in Kyabakara 3. Nyamirima III in Nyamirima in Katerera 4. Kemengo in Mwongyera in Katerera)		
Non Standard Outputs:	N/A	0		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	38,285	31,557	82.4%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	82.4%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	82.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Kicwamba and Kyabakara.)	4 (Constructed 5 Hand-dug shallow wells: 1. Buzenga in Buzenga in Ryeru, 2. Kanyara in Butoha in Magambo, 3. Omukonjoin Nyakiyanz a in Ryeru, 4. Kyaruganda in Rumuri in Kicwamba)	100.00	0
Non Standard Outputs:	N/A	0		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	27,500	26,272	95.5%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	95.5%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	95.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	0 (N/A)	0 (0)	0	Inadequate funds to sign all contracts in tie for Kanyashande design and Kyenzaza
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Vote: 602 Rubirizi District**2014/15 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

water)

GFS extension,

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Karya).	2 (Completion of Munyonyi GFS (Phase 1) in Katanda sub county.)	66.67	
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Construction of Munyonyi GFS (Phase 1))

Non Standard Outputs: N/A 0

Expenditure

231007 Other Fixed Assets (Depreciation)	285,548	236,025	82.7%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	285,548	Domestic Dev't:	82.7%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,548	Total	82.7%

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

No. Of water quality tests conducted	2 (2 water quality tests conducted)	1 (1 water quality test conducted and report produced.)	50.00	Still under rehabilitation
Volume of water produced	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)	0 (To be done in 4th quarter)	.00	
Non Standard Outputs:	Installation of 2 air release valve and 2 gate valves along the distribution line.	Fencing of reservoir tanks		

Fencing of reservoir tanks

Expenditure

228001 Maintenance - Civil	5,000	5,000	100.0%
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the	0 (Planned for 4th quarter.)	.00	None
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Vote: 602 Rubirizi District**2014/15 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:	source.) Repair of leakages on Bunyaruguru GFS.	Repaired leakages on Bunyaruguru gfs system
	Consultations with the centre and other stakeholders.	
	Community mobilization and sensitization.	

Expenditure

228004 Maintenance – Other	10,000	4,500	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,500	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,500	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Sectoral activities coordinated & supervised	sectoral activities coordinated & supervised and reports are in place	0	some areas were not accessible to supervise the activities to the maximum
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.		
	Office equipment operations maintained	Office equipment operations maintained		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	210	91	43.3%
221014 Bank Charges and other Bank related costs	785	258	32.9%
211101 General Staff Salaries	65,651	32,293	49.2%
211103 Allowances	180	360	200.0%
227001 Travel inland	250	630	252.0%

Vote: 602 Rubirizi District**2014/15 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

<i>Wage Rec't:</i>	65,651	<i>Wage Rec't:</i>	32,293	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>	1,533	<i>Non Wage Rec't:</i>	1,339	<i>Non Wage Rec't:</i>	87.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,184	Total	33,632	Total	50.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	2 (To be done in fourth quarter in Ryeru S/C)	25.00	could not finish the 10 (target) because the funds were not enough.
Area (Ha) of trees established (planted and surviving)	1 (Katanda subcounty, Katanda parish, Katarondwa village)	3 (3 Hactares established in Katanda subcounty, Katanda parish, Katarondwa village)	300.00	
Non Standard Outputs:	10 advisory visits district wide	8 visits were done in Kyabakara, Katerera, Kirugu, Kichwamba, Magambo and Ryeru subcountie		

Expenditure

224002 General Supply of Goods and Services	0	951	N/A	
227001 Travel inland	543	230	42.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	544	230	42.3%	
<i>Domestic Dev't:</i>	1,812	951	52.5%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,356	Total 1,181	Total 50.1%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Rutoto & Katanda)	5 (Done in forest trading centres of Kyabakara, Katerera, Kichwamab, Rutoto, and rubirizi town council)	250.00	There was an over alarming rate of deforestation and poor post handling of forest produce.
Non Standard Outputs:	none	N/A		

Expenditure

227001 Travel inland	270	170	63.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	410	170	41.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	410	Total 170	Total 41.5%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (not planned for)	0	The BOQs were costed higher than the funds available and thus will try other ways to demarcate the
Area (Ha) of Wetlands demarcated and restored	1 (Rugyenda wetland in Rubirizi T/C)	0 (feasibility study was done to guide demarcation)	.00	

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs: Enforcement/evictions of encroachers of protection zones not done to be done fourth quarter wetland

Expenditure

227001 Travel inland	1,271	564	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,271	564	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,271	564	44.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 22 (Sensitises the Lake Management committee of L.Nkugute) 27 (people sensitised and trained on environment natural resources in Rutoto S/C and reports are in place) 122.73 The challenge is that lake management committees are not facilitated to conduct their responsibilities which demobilises them and drop out

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	840	884	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	840	884	105.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	840	884	105.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 16 (wetland compliance checks conducted to prevent wetland degradation District wide and laws enforced) 12 (wetland compliance checks conducted to prevent wetland degradation in Kirugu, Katanda, Magambo, Katerera & Ryeru) 75.00 continued destruction of wetland and their resources

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	927	875	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	927	875	94.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	927	875	94.4%

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 delay of contractors to take up the contract

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs: Survey of Kasharara agricultural land still under procurement stage for Survey of Kasharara agricultural land I (Phased) at award stage for solicitation of a staff surveyor since the district lacks one.

Expenditure

227001 Travel inland	2,153	1,754	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,153	1,754	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,153	1,754	81.5%

Output: Infrastructure Planning

Non Standard Outputs: 5 inspections conducted to regulate developments (Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre) one inspections conducted to regulate developments in, Rutoto, Katerera, Kirugu, Bururuma and reports already in place 0 High speed of upcoming developments within the district which require regular visits

Expenditure

227001 Travel inland	1,051	768	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,051	768	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,051	768	73.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 There are still staff gaps at the district which have not yet been filled.

Vote: 602 Rubirizi District**2014/15 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:	All staff at district and sub county paid their salaries.	All staff have always been paid,
	Bank charges for the sector financial operations paid.	
	Coordination of sector activities made.	

Expenditure

211101 General Staff Salaries	132,301	50,290	38.0%
227001 Travel inland	200	709	354.4%
Wage Rec't:	132,301	Wage Rec't: 50,290	Wage Rec't: 38.0%
Non Wage Rec't:	1,350	Non Wage Rec't: 709	Non Wage Rec't: 52.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,651	Total 50,999	Total 38.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	Children with Disabilities have been followed up in schools.	0	Funds to buy assistive devices for PWDs is inadequate and some PWDs have not shown up for assistance.
	Number of PWDs assessed and given assistive appliances.			
	Number of people assisted and referred to hospitals.			
	Follow up on children with disabilities.			
	Sensitisation of parents of children with disabilities.			

Expenditure

221009 Welfare and Entertainment	6,040	2,000	33.1%
227001 Travel inland	3,300	415	12.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,890	Non Wage Rec't: 2,415	Non Wage Rec't: 18.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,890	Total 2,415	Total 18.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Holding two staff meetings and facilitation of staff to carry out community development work)	4 (The meetings have been conducted and minutes produced)	100.00	Staff meetings cannot be held regularly because of inadequate funding.
Non Standard Outputs:	Holding staff review meetings.	So far the sector stationery has been procured once.		

Vote: 602 Rubirizi District**2014/15 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	2,323	1,577	67.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,323	1,577	67.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,323	1,577	67.9%	

Output: Adult Learning

No. FAL Learners Trained	(Monitoring 73 FAL classes Conducting FAL review meetings in all sub counties and Town councils. Procurement of 35 chalkboards Procurement of 6 cartons of chalk Facilitation of FAL instructors Submission of quarterly reports to the ministry.)	392 (392 FAL learners have been tested. 35 Chalk boards have been procured. 6 cartons of chalk have been procured.)	0	The reports to the ministry are always submitted in the next quarter as activities have to be completed within the quarter.
Non Standard Outputs:	Submission of quarterly reports to the ministry.	3 quarterly reports have been submitted to the ministry.		

Expenditure

221002 Workshops and Seminars	2,180	2,180	100.0%	
221009 Welfare and Entertainment	2,550	112	4.4%	
227001 Travel inland	2,640	2,284	86.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,170	4,576	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,170	4,576	49.9%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Following up children related cases and carrying out social inquiries.)	26 (26 children cases so far have been handled.)	216.67	10 youth groups delayed to complete their files documentation which delayed the process of accessing funds.
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Vote: 602 Rubirizi District**2014/15 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:	Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project	Score and COVOID have been followedup in handling children affairs in Katanda sub county.
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Expenditure

221002 Workshops and Seminars	5,000	1,910	38.2%
227001 Travel inland	75,082	14,968	19.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	207,082	4,337	Non Wage Rec't: 2.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		12,541	Donor Dev't: 0.0%
Total	207,082	Total 16,878	Total 8.2%

Output: Support to Youth Councils

No. of Youth councils supported	(Three Youth councils and one Youth executive meetings held held at the district.)	2 (2 Youth meetings have been held so far/)	0	The Youth councils have expired and been dissolved.
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	The chairperson has so far been facilitated twice		

Expenditure

227001 Travel inland	3,346	2,430	72.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,346	2,430	Non Wage Rec't: 72.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,346	Total 2,430	Total 72.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)	2 (PWD coucil meeting planned for the next quarter. One planned annual meeting for the elderly has been completed.)	0	PWDs deleyed laid to submit their proposal thus delayed implementation and the projects had not yet taken off to be monitored.
Non Standard Outputs:	Supporting PWD prrojects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	Planned for the next quarter.		

Expenditure

Vote: 602 Rubirizi District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	500	1,112	222.3%	
227001 Travel inland	3,529	1,667	47.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,845	2,778	Non Wage Rec't:	14.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,845	2,778	Total	14.0%

Output: Representation on Women's Councils

No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	2 (2 women council meetings have been held.)	0	No funds have been released to the sector to fund women groups.
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	No funds have been released to the sector.		

Expenditure

211103 Allowances	3,346	1,294	38.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,486	1,294	Non Wage Rec't:	15.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,486	1,294	Total	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	understaffing in the unit over constraining the only one staff substantively appointed
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Vote: 602 Rubirizi District**2014/15 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:	<ul style="list-style-type: none"> - Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities 	<ul style="list-style-type: none"> - Payment of one staff salary in the planning department for October, November and December done - Provision of transport refund to the department staff - Office internet subscription paid - Payment of one staff salary in the planning department for Jan
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Expenditure

211101 General Staff Salaries	50,255	8,120	16.2%
211103 Allowances	540	315	58.3%
221017 Subscriptions	460	135	29.3%
Wage Rec't:	50,255	Wage Rec't: 8,120	Wage Rec't: 16.2%
Non Wage Rec't:	2,000	Non Wage Rec't: 450	Non Wage Rec't: 22.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,255	Total 8,570	Total 16.4%

Output: District Planning

No of Minutes of TPC meetings	()	9 (9 TPC meetings held at the district head quarters)	0	Need for a refresher training in preparation of performance contract form B since new changes have been added.
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 Senior Planner only in the planning unit at the district headquarters.)	50.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	1st Quarter progress report together with BFP prepared and submitted to Ministry of Finance and Local Government respectively. 2nd Quarter progress report together with draft performance contract prepared and submitted to Ministry of Finance and Local Gov		

Expenditure

221002 Workshops and Seminars	540	200	37.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	550	42.3%

Vote: 602 Rubirizi District**2014/15 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

227001 Travel inland	5,257	4,733	90.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	5,483	Non Wage Rec't:	73.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,500	5,483	Total	73.1%

Output: Statistical data collection

Non Standard Outputs:	N/A	0	N/A
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Expenditure

227001 Travel inland	0	14,197	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		14,197	Donor Dev't:	0.0%
Total	0	14,197	Total	0.0%

Output: Demographic data collection

Non Standard Outputs:	Conducting the population and housing census	N/A	0	N/A
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Expenditure

227001 Travel inland	386,497	381,497	98.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	386,497	381,497	Non Wage Rec't:	98.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	386,497	381,497	Total	98.7%

Output: Development Planning

Non Standard Outputs:	Retooling of a laptop for the CAO's offices procuring a camera for the planning unit for evidence based monitoring, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Mentoring and backstopping Sub counties in the district.	1st Quarter LGMSD Accountabilities submitted to MoLG-Kampala	0	Need to increase on the LGMSD grant to enable realise more funds for substantial retooling of items for all departments.
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Expenditure

Vote: 602 Rubirizi District**2014/15 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

221008 Computer supplies and Information Technology (IT)	3,042	2,811	92.4%	
227001 Travel inland	2,126	1,759	82.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,567	4,570	82.1%	
Donor Dev't:		0	0.0%	
Total	5,567	4,570	82.1%	

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	LGMSD Internal Assessment conducted in all the 11LLGs and district inclusive. Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment done	0	Need for more orientation on the new internal assesment tool under LOGICS
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Expenditure

211103 Allowances	400	337	84.3%	
221011 Printing, Stationery, Photocopying and Binding	400	510	127.5%	
227001 Travel inland	2,000	3,327	166.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	4,174	149.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	4,174	149.1%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	PAF activites monitored in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc	0	Lack of transport means for the planning unit to effectively monitor LGMSD projects
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Expenditure

Vote: 602 Rubirizi District**2014/15 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

221009 Welfare and Entertainment	2,880	261	9.0%	
227001 Travel inland	10,283	9,874	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,038	8,135	62.4%	
Domestic Dev't:	2,421	2,000	82.6%	
Donor Dev't:		0	0.0%	
Total	15,458	10,135	65.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment for salaries, purchase of stationery, 4 internal audit plans prepared at the district and reports produced.	Staff salaries were paid for all the three months, purchase of stationery, internal audit plans prepared at the district and reports produced.	0	Inadequate funds to run sector activities like purchase of office stationery
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Expenditure

211101 General Staff Salaries	25,849	2,715	10.5%	
221011 Printing, Stationery, Photocopying and Binding	300	350	116.7%	
Wage Rec't:	25,849	2,715	10.5%	
Non Wage Rec't:	300	350	116.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,149	3,065	11.7%	

Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited, 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and	67 (67 audit reports were produced on auditing 11 Departments, verification of stock cards on drugs at katunguru H/C111, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and witnessing handover of	49.26	The department is under funded which limits the sector staff from carrying audit activities as required.
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Vote: 602 Rubirizi District**2014/15 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

	tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	head teachers transfers. Stationery purchased)		
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	30/04/2015 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government and the chairperson LCV)	#Error	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel inland	8,593	5,354	62.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,843	5,354	60.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,843	5,354	60.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,875,315	Wage Rec't:	3,732,100	Wage Rec't:	63.5%
Non Wage Rec't:	2,633,238	Non Wage Rec't:	1,700,990	Non Wage Rec't:	64.6%
Domestic Dev't:	1,136,836	Domestic Dev't:	769,945	Domestic Dev't:	67.7%
Donor Dev't:	105,225	Donor Dev't:	129,774	Donor Dev't:	123.3%
Total	9,750,615	Total	6,332,810	Total	64.9%

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	14,191
Sector: Education				29,962	11,093
LG Function: Pre-Primary and Primary Education				29,962	11,093
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,330	0
LCII: KISENYI				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kisenyi	Kisenyi P/S	Conditional Grant to SFG	Works Underway	17,330	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,632	11,093
LCII: KASHAKA				2,815	2,750
Item: 263204 Transfers to other govt. units					
kashaka p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	2,815	2,750
			(funds transferred)		
LCII: KATUNGURU				2,707	2,781
Item: 263204 Transfers to other govt. units					
katunguru p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	2,707	2,781
			(funds transferred)		
LCII: KAZINGA				4,028	2,781
Item: 263204 Transfers to other govt. units					
kazinga channel p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,028	2,781
			(funds transferred)		
LCII: KISENYI				3,081	2,781
Item: 263204 Transfers to other govt. units					
kishenyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,081	2,781
			(funds transferred)		
Sector: Health				12,572	0
LG Function: Primary Healthcare				12,572	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,000	0
LCII: KASHAKA				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	14,191
Renovation of OPD at Kashaka H C II	Kashaka H C II	Conditional Grant to PHC - development	Works Underway	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,572	0
LCII: KASHAKA				730	0
Item: 263204 Transfers to other govt. units					
Kashaka HC II for immunisation outreaches and general administration	Kashaka HC II	Conditional Grant to PHC - development	N/A	730	0
LCII: KATUNGURU				4,382	0
Item: 263204 Transfers to other govt. units					
katunguru HC III for immunisation outreaches and general administration	katunguru HC III	Conditional Grant to PHC - development	N/A	4,382	0
LCII: KAZINGA				730	0
Item: 263204 Transfers to other govt. units					
kazinga HC II for immunisation outreaches and general administration	kazinga HC II	Conditional Grant to PHC - development	N/A	730	0
LCII: KISENYI				730	0
Item: 263204 Transfers to other govt. units					
kishenyi HC II for immunisation outreaches and general administration	kishenyi HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KAZINGA				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katunguru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

(Funds received.)

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	22,847
Sector: Works and Transport				13,100	0
LG Function: District, Urban and Community Access Roads				13,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: Not Specified				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Kichwamba, Nyakasozi, Maga	Other Transfers from	Being Procured	13,100	0
Project(15kms)-	mbo,	Central Government			
supervision					
monitoring, Community					
mobilisation					
component: cross					
cutting issues, training					
and capacity					
building, supervision					
and monitoring					
Sector: Education				86,447	14,902
LG Function: Pre-Primary and Primary Education				86,447	14,902
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,996
LCII: RUMURI				0	2,996
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class		Conditional Grant to	Completed	0	2,996
room blocks at rumuri		SFG			
ps					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: RUMURI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff	Rumuri P/S	Conditional Grant to	Being Procured	68,000	0
houses in Rumuri P.S		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,447	11,905
LCII: KICHWAMBA				5,583	2,781
Item: 263204 Transfers to other govt. units					
kicwamba p/s for		Conditional Grant to	N/A	5,583	2,781
school administration		Primary Education			
and support to sports					
activities					
			(funds transferred)		
LCII: KYAMBURA				5,332	3,004
Item: 263204 Transfers to other govt. units					
kyambura p/s for		Conditional Grant to	N/A	5,332	3,004
school administration		Primary Education			
and support to sports					
activities					
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	22,847
LCII: RUMURI				7,532	6,120
Item: 263204 Transfers to other govt. units					
Rumuri Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,644	3,060
			(funds transferred)		
Rumuli p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,887	3,060
			(funds transferred)		
Sector: Health				11,089	4,848
LG Function: Primary Healthcare				11,089	4,848
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	4,483
LCII: KICHWAMBA				5,977	4,483
Item: 263204 Transfers to other govt. units					
ST charles for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
Item: 263313 Conditional transfers for PHC- Non wage st chalse HC II		Conditional Grant to PHC - development	N/A	0	1,494
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,112	365
LCII: KICHWAMBA				5,112	0
Item: 263204 Transfers to other govt. units					
Rumuri HC II for immunisation outreaches and general administration	Rumuri HC II	Conditional Grant to PHC - development	N/A	730	0
kichwamba HC III for immunisation outreaches and general administration	kichwamba HC III	Conditional Grant to PHC - development	N/A	4,382	0
LCII: NYAKASHARU				0	365
Item: 263313 Conditional transfers for PHC- Non wage Rumuri HC II		Conditional Grant to PHC - development	N/A	0	365
			(Transferred)		
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	22,847
Output: Other Capital				16,500	0
LCII: KICHWAMBA				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Works Underway	16,500	0
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KICHWAMBA				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Kichwamba to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

(Funds received.)

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		31,112	20,607
Sector: Education				11,424	10,265
LG Function: Pre-Primary and Primary Education				11,424	10,265
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: BUTOHA				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Not SpecifiedSupply of iron sheets to Primary schools of Butoha P/S	Butoha P/S	LGMSD (Former LGDP)	Completed	3,259	4,008
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,165	6,257
LCII: BUTOHA				8,165	6,257
Item: 263204 Transfers to other govt. units					
Butoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,763	3,197
			(funds transferred)		
Nyangorogoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,403	3,060
			(funds transferred)		
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: BUTOHA				730	0
Item: 263204 Transfers to other govt. units					
Butoha HC II for immunisation outreaches and general administration	BUTOHA	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				15,500	8,793
LG Function: Rural Water Supply and Sanitation				15,500	8,793
<i>Capital Purchases</i>					
Output: Other Capital				10,000	2,225
LCII: BUTOHA				10,000	2,225
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retension for completed projects in Magambo	Butoha	Conditional transfer for Rural Water	Completed	10,000	2,225
Output: Shallow well construction				5,500	6,568
LCII: BUTOHA				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		31,112	20,607
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	Completed	5,500	6,568
Sector: Social Development				3,458	1,549
LG Function: Community Mobilisation and Empowerment				3,458	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,549
LCII: BUTOHA				3,458	1,549
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Magambo to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	1,549

(Funds received.)

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	625,374
Sector: Works and Transport				322,804	180,071
LG Function: District, Urban and Community Access Roads				314,574	180,071
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				314,574	180,071
LCII: NYAKASHARU				314,574	180,071
Item: 263101 LG Conditional grants					
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	38,669
			(COMPLETED)		
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	205,813	80,305
			(COMPLETED)		
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	70,091	61,097
			(works underway)		
LG Function: District Engineering Services				8,230	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,230	0
LCII: KASHARARA				7,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a 2- stance Vip latrine at the District	District Headquarters	LGMSD (Former LGDP)	Works Underway	7,230	0
			(on progress)		
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: KASHARARA				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture (chairs,Tables ans filing cupboards) for Health and Educ Sector		LGMSD (Former LGDP)	Works Underway	1,000	0
Sector: Education				414,720	301,807
LG Function: Pre-Primary and Primary Education				19,248	10,379
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: NDEKYE				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Rugyenda in Rubirizi	Rugyenda P/S	LGMSD (Former LGDP)	Completed	3,259	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,989	10,379
LCII: KASHARARA				5,563	4,258

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	625,374
Item: 263204 Transfers to other govt. units					
Ndekye Boys p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,563	4,258
			(funds transferred)		
LCII: NDEKYE				4,637	3,060
Item: 263204 Transfers to other govt. units					
Rugyenda P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,637	3,060
			(funds transferred)		
LCII: NYAKASHARU				5,789	3,060
Item: 263204 Transfers to other govt. units					
Rugazi Central p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,789	3,060
			(funds transferred)		
LG Function: Secondary Education				395,472	291,428
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				395,472	291,428
LCII: KASHARARA				197,736	145,714
Item: 263319 Conditional transfers for Secondary Schools					
Ndekye SSS Administration and support to sports and co-curricular activities	Ndekye SSS	Conditional Grant to Secondary Education	N/A	197,736	145,714
LCII: NYAKASHARU				197,736	145,714
Item: 263319 Conditional transfers for Secondary Schools					
St.Michael High School for Administration and support to sports and co-curricular activities	St.Michael High School	Conditional Grant to Secondary Education	N/A	197,736	145,714
Sector: Health				170,183	143,496
LG Function: Primary Healthcare				170,183	143,496
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				21,093	23,126
LCII: KASHARARA				0	1,811
Item: 231001 Non Residential buildings (Depreciation)					
Rose st & co.		Conditional Grant to PHC - development	Completed	0	1,811
LCII: NYAKASHARU				21,093	21,315
Item: 231004 Transport equipment					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	625,374
repair of a suzuki maruit UG 2050 E	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	9,000	9,000
Repair of a double cabin no UG 2171 m	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	12,093	12,315
Output: Other Capital				90,000	103,036
LCII: NYAKASHARU				90,000	103,036
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
UNEPI - SIAs conducting door to door immunisation activities	District Headquarters	Donor Funding	Completed	90,000	103,036
Output: OPD and other ward construction and rehabilitation				26,818	13,000
LCII: KASHARARA				26,818	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of inpatient ward ar Rugazi HC IV	Rugazi HC IV	Conditional Grant to PHC - development	Works Underway	26,818	13,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,989
LCII: NYAKASHARU				5,977	2,989
Item: 263204 Transfers to other govt. units					
Rugazi Mission for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,294	1,346
LCII: KASHARARA				0	1,346
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi HC IV	all health units in the district	Conditional Grant to PHC - development	N/A	0	1,346
			(Transferred)		
LCII: NYAKASHARU				26,294	0
Item: 263204 Transfers to other govt. units					
Rugazi HC IV for immunisation outreaches and general administration	Rugazi HC IV	Conditional Grant to PHC - development	N/A	26,294	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KASHARARA				3,458	0
Item: 263202 LG Unconditional grants					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	625,374
transfer of CDD funds to Rubirizi TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	145,795
Sector: Education				157,819	126,904
LG Function: Pre-Primary and Primary Education				157,819	126,904
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	21,577
LCII: BURURUMA				62,000	21,577
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Buhinda ps	Buhinda ps	Conditional Grant to SFG	Works Underway	62,000	21,577
Output: Teacher house construction and rehabilitation				68,000	84,803
LCII: NDANGARO				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Rutoto	Rutoto P/S	Conditional Grant to SFG	Being Procured	68,000	0
LCII: RWEMITAGU				0	84,803
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Rwemitag	Rwemitag p/s	Conditional Grant to SFG	Completed	0	84,803
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,819	20,524
LCII: KASENYI				4,616	3,258
Item: 263204 Transfers to other govt. units					
Ndangaro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,616	3,258
			(funds transferred)		
LCII: NDANGARO				7,584	6,318
Item: 263204 Transfers to other govt. units					
Rutoto(Busingye memorial) p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,880	3,060
			(funds transferred)		
Ndangaro Cope school for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,704	3,258
			(funds transferred)		
LCII: NYABUBARE				10,117	7,689
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	145,795
Buhinda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	6,472	4,431
			(funds transferred)		
Nyabubare Islamic p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,645	3,258
			(funds transferred)		
LCII: RWEMITAGU Item: 263204 Transfers to other govt. units				5,502	3,258
Rwemitagu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,502	3,258
			(funds transferred)		
Sector: Health				6,707	5,977
LG Function: Primary Healthcare				6,707	5,977
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	5,977
LCII: KYAMBURA Item: 263313 Conditional transfers for PHC- Non wage				0	1,494
Rutoto SDA HC II		Conditional Grant to PHC - development	N/A	0	1,494
			(Transferred)		
LCII: NDANGARO Item: 263204 Transfers to other govt. units				5,977	2,989
Rutoto SDA for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
LCII: NYAKASHOZI Item: 263313 Conditional transfers for PHC- Non wage				0	1,494
Rugazi Mission HC II		Conditional Grant to PHC - development	N/A	0	1,494
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: NDANGARO Item: 263204 Transfers to other govt. units				730	0
Ndangaro HC II for immunisation outreaches and general administration	Ndangaro HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				13,285	11,365
LG Function: Rural Water Supply and Sanitation				13,285	11,365

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	145,795
<i>Capital Purchases</i>					
Output: Spring protection				7,785	4,797
LCII: NDANGARO				3,285	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 small spring protection in Rutoto		LGMSD (Former LGDP)	Works Underway	3,285	0
LCII: RWEMITAGU				4,500	4,797
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 Extra large spring in Rutoto S/C	Rwemitagu	Conditional transfer for Rural Water	Completed	4,500	4,797
Output: Shallow well construction				5,500	6,568
LCII: RWEMITAGU				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	Completed	5,500	6,568
Sector: Social Development				3,458	1,549
LG Function: Community Mobilisation and Empowerment				3,458	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,549
LCII: NYABUBARE				3,458	1,549
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Rutoto to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	1,549
(Funds received.)					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	121,625
Sector: Education				52,789	113,731
LG Function: Pre-Primary and Primary Education				52,789	113,731
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: MUGOGO				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of MugogoP/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	Completed	3,259	4,008
Output: Classroom construction and rehabilitation				17,330	0
LCII: MUGOGO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Mushangyi	Mushangyi P/S	Conditional Grant to SFG	Works Underway	17,330	0
Output: Teacher house construction and rehabilitation				0	88,631
LCII: BURURUMA				0	88,631
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Mushumba	Mushumba p/s	Conditional Grant to SFG	Completed	0	88,631
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,199	21,091
LCII: BUZENGA				4,583	2,750
Item: 263204 Transfers to other govt. units					
Buzenga p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,583	2,750
			(funds transferred)		
LCII: MUBANDA				4,085	2,781
Item: 263204 Transfers to other govt. units					
Mubanda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,085	2,781
			(funds transferred)		
LCII: MUGOGO				8,072	6,263
Item: 263204 Transfers to other govt. units					
Mushangi P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,967	3,258
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	121,625
Mugogo for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,105	3,004
		(funds transferred)			
LCII: MUSHUMBA				4,230	3,258
Item: 263204 Transfers to other govt. units					
Mushumba p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,230	3,258
		(funds transferred)			
LCII: NYAKIYANJA				11,230	6,039
Item: 263204 Transfers to other govt. units					
Karagara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	6,540	2,781
		(funds transferred)			
Nyakiyanja p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,689	3,258
		(funds transferred)			
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: MUSHUMBA				730	0
Item: 263204 Transfers to other govt. units					
Mushumba HC II for immunisation outreaches and general administration	Mushumba HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				2,500	4,797
LG Function: Rural Water Supply and Sanitation				2,500	4,797
<i>Capital Purchases</i>					
Output: Spring protection				2,500	4,797
LCII: BUZENGA				2,500	4,797
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1small spring protection in Ryeru S/C	BUZENGA	Conditional transfer for Rural Water	Works Underway	2,500	0
construction of 1Extra large spring in Ryeru	Kabirizi	LGMSD (Former LGDP)	Completed	0	4,797

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	121,625
<i>Sector: Social Development</i>				3,458	3,098
<i>LG Function: Community Mobilisation and Empowerment</i>				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: NYAKIYANJA				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Ryeru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

(Funds received.)

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: HEADQUARTERS</i>		9,000	135
<i>Sector: Agriculture</i>				<i>9,000</i>	<i>135</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>9,000</i>	<i>135</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	135
LCII: KASHARARA				9,000	135
Item: 231004 Transport equipment					
Maintenance of district NAADS vehicle including comprehensive insurance policy cover		Conditional Grant for NAADS	Completed	9,000	135

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		322,681	270,595
Sector: Works and Transport				13,100	0
LG Function: District, Urban and Community Access Roads				13,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: KATANDA				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Katanda,Ryamatumba,Munyo	Other Transfers from	Being Procured	13,100	0
Project(15kms)-	nyi	Central Government			
monitoring,supervision,					
training and capacity					
building					
Sector: Education				31,074	24,904
LG Function: Pre-Primary and Primary Education				31,074	24,904
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,074	24,904
LCII: KATANDA				11,604	8,343
Item: 263204 Transfers to other govt. units					
Katanda p/s for school		Conditional Grant to	N/A	5,151	2,781
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
Kakindo p/s for school		Conditional Grant to	N/A	3,179	2,781
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
Kisharu P/s for school		Conditional Grant to	N/A	3,274	2,781
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
LCII: KYANKARANGA				3,692	3,258
Item: 263204 Transfers to other govt. units					
Nsooko p/s for school		Conditional Grant to	N/A	3,692	3,258
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
LCII: MUGYERA				4,706	2,781
Item: 263204 Transfers to other govt. units					
Kanyanshande for		Conditional Grant to	N/A	4,706	2,781
school administration		Primary Education			
and support to sports					
activities					
			(funds transferred)		
LCII: MUNYONYI				11,073	10,522
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		322,681	270,595
Munyonyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,427	3,258
			(funds transferred)		
Mikonebiri p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,068	2,781
			(funds transferred)		
Katsyoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,578	4,483
			(funds transferred)		
Sector: Water and Environment				275,049	242,593
LG Function: Rural Water Supply and Sanitation				275,049	242,593
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: KYANKARANGA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 small construction of spring protection in Katanda		Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Shallow well construction				5,500	6,568
LCII: RYAMATUMBA				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Kanyanshande.	Conditional transfer for Rural Water	Completed	5,500	6,568
Output: Construction of piped water supply system				264,549	236,025
LCII: MUNYONYI				247,220	236,025
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Munyonyi GFS (Phase 1)	Munyonyi.	Conditional transfer for Rural Water	Works Underway	247,220	236,025
LCII: RYAMATUMBA				17,329	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Kanyashande Community pumped water system	Kanyanshande	Conditional transfer for Rural Water	Being Procured	17,329	0
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KATANDA				3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		322,681	270,595
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katanda to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098
			(Funds received.)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		166,697	104,633
Sector: Works and Transport				13,100	16,624
LG Function: District, Urban and Community Access Roads				13,100	16,624
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	16,624
LCII: NYAMIRIMA				13,100	16,624
Item: 231003 Roads and bridges (Depreciation)					
CAIP-3 project(15 kms)- monitoring,supervision, training and capacity building		Other Transfers from Central Government	Works Underway	13,100	16,624
Sector: Education				141,139	80,276
LG Function: Pre-Primary and Primary Education				141,139	80,276
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	71,010
LCII: KATERERA				62,000	71,010
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Kagorogoro ps	Kagorogoro ps	Conditional Grant to SFG	Works Underway	62,000	71,010
Output: Teacher house construction and rehabilitation				68,000	0
LCII: MWONGYERA				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in mwongyera P/S	mwongyera P/S	Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,139	9,267
LCII: MWONGYERA				11,139	9,267
Item: 263204 Transfers to other govt. units					
Mwongyera Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,749	3,258
Kagorogoro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	(funds transferred) N/A	3,395	2,750
Mwongyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	(funds transferred) N/A	5,995	3,258
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		166,697	104,633
<i>Sector: Water and Environment</i>				9,000	6,184
<i>LG Function: Rural Water Supply and Sanitation</i>				9,000	6,184
<i>Capital Purchases</i>					
Output: Spring protection				9,000	6,184
LCII: NYAMIRIMA				9,000	6,184
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 Extra large springs in Katerera S/C	Nyamirima	Conditional transfer for Rural Water	Completed	9,000	6,184
<i>Sector: Social Development</i>				3,458	1,549
<i>LG Function: Community Mobilisation and Empowerment</i>				3,458	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,549
LCII: MWONGYERA				3,458	1,549
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katerera to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	1,549
(Funds received.)					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205	101,539
Sector: Works and Transport				74,408	64,161
LG Function: District, Urban and Community Access Roads				74,408	64,161
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,408	64,161
LCII: KATERERA WARD				74,408	64,161
Item: 263101 LG Conditional grants					
Maintenance of	Katerera T/c	Roads Rehabilitation	N/A	74,408	64,161
katerera T/c roads		Grant			
			(works underway)		
Sector: Education				121,138	24,455
LG Function: Pre-Primary and Primary Education				121,138	24,455
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: KATERERA WARD				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets	Katerera Town School	LGMSD (Former	Completed	3,259	4,008
to Primary schools of		LGDP)			
Katerera Town school					
in Katerera Town					
council,					
Output: Classroom construction and rehabilitation				17,330	0
LCII: MUYENGA WARD				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Mugyera P/s	Conditional Grant to	Works Underway	17,330	0
lined VIP latrines in p/s		SFG			
of Mugyera					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: MUYENGA WARD				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff	Kyamwiru P/S	Conditional Grant to	Being Procured	68,000	0
houses in Kyamwiru		SFG			
P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,549	20,447
LCII: KACU WARD				5,445	2,812
Item: 263204 Transfers to other govt. units					
Kacu p/s for school		Conditional Grant to	N/A	5,445	2,812
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
LCII: KATERERA WARD				12,507	8,312
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205	101,539
Katerera Cope for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,751	2,781
			(funds transferred)		
Kanywero P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,799	2,750
			(funds transferred)		
Katarera Town School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,957	2,781
			(funds transferred)		
LCII: MUYENGA WARD				4,028	3,004
Item: 263204 Transfers to other govt. units					
Kyamwiru P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,028	3,004
			(funds transferred)		
LCII: NYAKAGYEZI WARD				10,568	6,318
Item: 263204 Transfers to other govt. units					
Mugyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,840	3,258
			(funds transferred)		
Rugando II p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,729	3,060
			(funds transferred)		
Sector: Health				26,200	9,826
LG Function: Primary Healthcare				26,200	9,826
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				21,818	9,826
LCII: KATERERA WARD				21,818	9,826
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD ward at Katerera H CIII	Katerera H CIII	Conditional Grant to PHC - development	Completed	21,818	9,826
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,382	0
LCII: KATERERA WARD				4,382	0
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		<i>LCIV: KATERERA</i>		225,205	101,539
Katerera HCIII for immunisation outreaches and general administration	Katerera HCIII	Conditional Grant to PHC- Non wage	N/A	4,382	0
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KATERERA WARD				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katerera TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

(Funds received.)

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	203,513
Sector: Education				260,568	176,015
LG Function: Pre-Primary and Primary Education				62,832	31,376
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: KIKUMBO				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Kijogombe P/S in Kirugu S/C,	Kijogombe	LGMSD (Former LGDP)	Completed	3,259	4,008
Output: Classroom construction and rehabilitation				34,661	10,713
LCII: KIKUMBO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kikumbo	Kikumbo P/S	Conditional Grant to SFG	Being Procured	17,330	0
LCII: KIRUGU				17,330	10,713
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kirugu Moslem	Kirugu Moslem P/S	Conditional Grant to SFG	Completed	17,330	10,713
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,912	16,655
LCII: KIKUMBO				8,098	5,562
Item: 263204 Transfers to other govt. units					
Kikumbo p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,817	2,781
			(funds transferred)		
Kijogombe for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,282	2,781
			(funds transferred)		
LCII: KIRUGU				12,841	8,343
Item: 263204 Transfers to other govt. units					
Kirugu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,642	2,781
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	203,513
Kirugu Moslem p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,514	2,781
			(funds transferred)		
Kirugu Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,685	2,781
			(funds transferred)		
LCII: MIRARIKYE				3,972	2,750
Item: 263204 Transfers to other govt. units					
Kafuro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,972	2,750
			(funds transferred)		
LG Function: Secondary Education				197,736	144,639
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,736	144,639
LCII: KIRUGU				197,736	144,639
Item: 263319 Conditional transfers for Secondary Schools					
Kirugu SSS	Kirugu SSS	Conditional Grant to Secondary Education	N/A	197,736	144,639
Administration and support to sports and co-curricular activities					
Sector: Health				9,912	0
LG Function: Primary Healthcare				9,912	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				9,182	0
LCII: KIRUGU				9,182	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD	Kyenzaza HCII	LGMSD (Former LGDP)	Works Underway	9,182	0
Kyenzaza HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: Kyenzaza				730	0
Item: 263204 Transfers to other govt. units					
kyenzaza HC II for immunisation outreaches and general administration	kyenzaza HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				41,500	20,270
LG Function: Rural Water Supply and Sanitation				41,500	20,270
<i>Capital Purchases</i>					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	203,513
Output: Construction of public latrines in RGCs				15,000	13,702
LCII: KIRUGU				15,000	13,702
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Public toilet at Kyeijogombe P/S	Kyeijogombe P.S	Conditional transfer for Rural Water	Completed	15,000	13,702
Output: Shallow well construction				5,500	6,568
LCII: KIKUMBO				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Kafuro.	Conditional transfer for Rural Water	Completed	5,500	6,568
Output: Construction of piped water supply system				21,000	0
LCII: KIRUGU				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Katerera GFS to Kyenzaza	Kyenzaza	Conditional transfer for Rural Water	Being Procured	21,000	0
Sector: Social Development				3,458	7,228
LG Function: Community Mobilisation and Empowerment				3,458	7,228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	7,228
LCII: Kyenzaza				3,458	7,228
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Kirugu to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	7,228
(Funds received.)					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	40,137
<i>Sector: Education</i>				24,434	24,358
<i>LG Function: Pre-Primary and Primary Education</i>				24,434	24,358
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,048
LCII: KYABAKARA				0	6,048
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Nyakarambi ps	Nyakarambi ps	Conditional Grant to SFG	Works Underway	0	6,048
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,434	18,310
LCII: KAKARI				9,452	5,754
Item: 263204 Transfers to other govt. units					
Kakari p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,336	2,750
			(funds transferred)		
Makanga P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,117	3,004
			(funds transferred)		
LCII: KYABAKARA				4,637	2,781
Item: 263204 Transfers to other govt. units					
Kyabakara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,637	2,781
			(funds transferred)		
LCII: NGORO				3,621	3,258
Item: 263204 Transfers to other govt. units					
Ngoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,621	3,258
			(funds transferred)		
LCII: NYABUBARE				6,723	6,517
Item: 263204 Transfers to other govt. units					
Mugombwa p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,473	3,258
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	40,137
Nyakarambi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,250	3,258
(funds transferred)					
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: KYABAKARA				730	0
Item: 263204 Transfers to other govt. units					
kyabakara HC II for immunisation outreaches and general administration	kyabakara HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				19,500	15,779
LG Function: Rural Water Supply and Sanitation				19,500	15,779
<i>Capital Purchases</i>					
Output: Spring protection				14,000	15,779
LCII: KAKARI				9,000	9,594
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 Extra large springs in Kyabakara S/C	Rusoro, Kakari	Conditional transfer for Rural Water	Completed	9,000	9,594
LCII: NYABUBARE				5,000	6,184
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 small spring protection in Kyabakara S/C	Nyakarambi	Conditional transfer for Rural Water	Completed	5,000	6,184
Output: Shallow well construction				5,500	0
LCII: NYABUBARE				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Nyabubare	Conditional transfer for Rural Water	Works Underway	5,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KYABAKARA				3,458	0
Item: 263202 LG Unconditional grants					

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	40,137
transfer of CDD funds to Kyabakara to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KATERERA</i>		0	2,191
<i>Sector: Health</i>				<i>0</i>	<i>2,191</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,191</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,191
LCII: Not Specified				0	2,191
Item: 263313 Conditional transfers for PHC- Non wage					
Katerera HC III		Conditional Grant to PHC - development	N/A	0	2,191
			(Transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	19,103
Sector: Health				0	19,103
LG Function: Primary Healthcare				0	19,103
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	19,103
LCII: Not Specified				0	19,103
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's office		Conditional Grant to PHC - development	N/A (Transferred)	0	12,530
Kashaka HCII		Conditional Grant to PHC - development	N/A (Transferred)	0	365
KATUNGURU hc III		Conditional Grant to PHC - development	N/A (Transferred)	0	2,191
Kazinga HC II		Conditional Grant to PHC - development	N/A (Transferred)	0	365
Kichwamba HC III		Conditional Grant to PHC - development	N/A (Transferred)	0	2,191
Kisenyi HC II		Conditional Grant to PHC - development	N/A (Transferred)	0	365
Mushumba HCII		Conditional Grant to PHC - development	N/A (Transferred)	0	365
Ndangaro HC II		Conditional Grant to PHC - development	N/A (Transferred)	0	365
Kyenzaza HCII		Conditional Grant to PHC - development	N/A (Transferred)	0	365

Vote: 602 Rubirizi District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 602 Rubirizi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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