
Vote: 602 Rubirizi District

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

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date: 5/2/2016

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

Vote: 602 Rubirizi District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	266,612	207,332	78%
2a. Discretionary Government Transfers	1,762,250	1,191,481	68%
2b. Conditional Government Transfers	6,481,640	5,197,755	80%
2c. Other Government Transfers	581,416	385,882	66%
3. Local Development Grant	212,089	212,089	100%
4. Donor Funding	260,000	340,250	131%
Total Revenues	9,564,007	7,534,789	79%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	709,957	518,607	508,731	73%	72%	98%
2 Finance	355,751	252,019	251,908	71%	71%	100%
3 Statutory Bodies	645,225	367,087	349,142	57%	54%	95%
4 Production and Marketing	224,920	200,459	190,218	89%	85%	95%
5 Health	990,383	986,303	953,623	100%	96%	97%
6 Education	4,688,907	3,642,997	3,584,262	78%	76%	98%
7a Roads and Engineering	672,103	386,309	366,287	57%	54%	95%
7b Water	567,324	551,752	412,414	97%	73%	75%
8 Natural Resources	176,377	166,727	161,463	95%	92%	97%
9 Community Based Services	247,218	237,443	149,817	96%	61%	63%
10 Planning	248,712	210,926	205,123	85%	82%	97%
11 Internal Audit	37,130	14,160	14,160	38%	38%	100%
Grand Total	9,564,008	7,534,789	7,147,148	79%	75%	95%
<i>Wage Rec't:</i>	5,390,537	4,138,187	4,200,713	77%	78%	102%
<i>Non Wage Rec't:</i>	2,566,913	1,711,743	1,481,976	67%	58%	87%
<i>Domestic Dev't</i>	1,346,558	1,344,608	1,140,479	100%	85%	85%
<i>Donor Dev't</i>	260,000	340,250	323,980	131%	125%	95%

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

By the end of March 2016, the District received Ushs. 7534,789,000 representing 79% Performance against the approved budget. This is high because all local development grants budgeted for were released in the 3rd quarter. However, Donor funding performed at 131% because funds received under SIAS were much higher than what was budgeted for to eradicate immunisation diseases which represents 227%. UNICEF performed below at 42% due to delays to meet the planned obligations, discretionary government transfers performed high at 68%. Also overperformance was realised on urban unconditional wage (244%) because urban wage was allocated insufficient budget. This is because some grants like gratuity for LG elected leaders will be received in the last quarter. Conditional Government transfers performed at 80%. This was due to 112% receipt of conditional grant to Agric. Extensional workers. Other Government transfers

Vote: 602 Rubirizi District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

performed at 66%.

In turn 7,534,789,000/= was transferred to departments where 7,147,148,000/= was cumulatively spent leaving an unspent balance of 387,641,000 which are mainly for capital projects like construction of 2 stance VIP latrine, 2 classroom block awaiting issuance of certificate before payment is effected, under water dept, hard ware projects are still under construction, the 87 million for YLP fund is waiting for a distribution letter from the Ministry, under health dept, payment of contractor had not effected, under statutory bodies, DSC term of office expired and no payment was done.

Vote: 602 Rubirizi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	266,612	207,332	78%
Local Hotel Tax	20,578	4,268	21%
Agency Fees(Levy from Forestry)	4,000	1,849	46%
Animal & Crop Husbandry related levies	3,161	0	0%
Application Fees	11,149	4,635	42%
Business licences	16,193	16,173	100%
Inspection Fees	7,250	2,127	29%
Land Fees	3,940	5,415	137%
Liquor licences	7,090	6,458	91%
Local Service Tax	25,572	31,217	122%
Market/Gate Charges	77,136	82,162	107%
Miscellaneous	5,610	2,585	46%
Other Fees and Charges	33,859	5,168	15%
Other licences	4,732	585	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	830	7%
Landing Site Fees	10,506	25,741	245%
Park Fees	23,640	18,119	77%
2a. Discretionary Government Transfers	1,762,250	1,191,481	68%
District Unconditional Grant - Non Wage	333,912	243,451	73%
Transfer of District Unconditional Grant - Wage	1,143,344	672,884	59%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	78,624	65%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	93,282	67,422	72%
Transfer of Urban Unconditional Grant - Wage	47,318	115,599	244%
2b. Conditional Government Transfers	6,481,640	5,197,755	80%
Conditional Grant to Secondary Education	499,836	333,224	67%
Conditional transfers to DSC Operational Costs	15,951	11,964	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	40,538	43%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to Women Youth and Disability Grant	8,364	6,273	75%
Conditional Grant to Urban Water	20,000	15,000	75%
Conditional Grant to Secondary Salaries	468,779	314,842	67%
Conditional transfers to Production and Marketing	35,438	26,578	75%
Conditional Grant to Primary Salaries	2,742,589	2,155,344	79%
Conditional Grant to Primary Education	229,106	151,762	66%
Conditional Grant to PHC Salaries	736,502	666,356	90%
Conditional Grant to PHC- Non wage	84,298	63,223	75%
Conditional Grant to PHC - development	15,870	15,870	100%
Conditional Grant to PAF monitoring	20,760	15,570	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	75%
Conditional Grant to NGO Hospitals	17,932	13,449	75%
Conditional transfers to School Inspection Grant	23,861	17,896	75%
Conditional Grant to Agric. Ext Salaries	107,611	121,037	112%

Vote: 602 Rubirizi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	9,170	6,876	75%
Sanitation and Hygiene	23,000	17,250	75%
Pension for Teachers	30,481	34,282	112%
Pension and Gratuity for Local Governments	117,187	7,335	6%
Construction of Secondary Schools	404,700	404,700	100%
Conditional transfers to Special Grant for PWDs	17,462	13,097	75%
Conditional Grant to Community Devt Assistants Non Wage	15,003	11,252	75%
2c. Other Government Transfers	581,416	385,882	66%
CAIP-3	39,300	28,358	72%
MoLGSD-Support to Women projects	3,500	0	0%
Other Transfers from Central Government	8,740	5,095	58%
Roads maintenance-URF	529,876	280,304	53%
Youth Livelihood Project	0	72,125	
3. Local Development Grant	212,089	212,089	100%
LGMSD (Former LGDP)	212,089	212,089	100%
4. Donor Funding	260,000	340,250	131%
UNICEF	70,000	29,676	42%
Donor Funding-UNEPI(SIAS)	90,000	204,467	227%
NTD	10,000	0	0%
UWA	90,000	104,381	116%
GLOBAL FUND		1,726	
Total Revenues	9,564,007	7,534,789	79%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 266,612,000= but it has so far received 207,332,000= indicating 78 percent performance. The overperformance was as result of Local service tax at 122%, which mostly is collected in the 1st four months,land fees(137%) because of more demand for land titles.

(ii) Cummulative Performance for Central Government Transfers

The district has cummulatively received 6,987,207,000/= out of 9,564,007,000/(77%) which is average performance,under discretionary Government transfers this under performance(68%) was due to some receipts come in 4th quarter like Ex-gratia and gratuity for political leaders.and some posts not yet filled as recruitment is ongoing. Conditional Government transfers perfomed at 80%. This was due to Overperformance on Development grants(100%) which was all received in 3rd quarter.Funds for grauity of retired staff has not been provided. Other Government transfers perfomed at 66%. Donor funding peerfomed at 131%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. MoH has sent SIAs funds which were not budgeted for.

(iii) Cummulative Performance for Donor Funding

Donor funding perfomed at 131%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNEPI-SIAs perfomed above at 227% due to increased govt policy to eradicate immunizable diseases like polio,Cancer and measles etc

Vote: 602 Rubirizi District**2015/16 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>	695,220	506,011	73%	173,805	187,585	108%
Conditional Grant to PAF monitoring	6,093	4,689	77%	1,523	1,583	104%
Locally Raised Revenues	13,700	15,783	115%	3,425	2,540	74%
Multi-Sectoral Transfers to LLGs	191,253	226,297	118%	47,813	92,974	194%
District Unconditional Grant - Non Wage	51,534	37,694	73%	12,883	11,927	93%
Transfer of District Unconditional Grant - Wage	432,641	221,548	51%	108,160	78,561	73%
<i>Development Revenues</i>	14,737	12,596	85%	3,684	7,298	198%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	13,537	12,596	93%	3,384	7,298	216%
Total Revenues	709,957	518,607	73%	177,489	194,883	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	695,220	502,253	72%	173,805	190,340	110%
Wage	479,959	343,062	71%	119,990	133,254	111%
Non Wage	215,261	159,191	74%	53,815	57,087	106%
<i>Development Expenditure</i>	14,737	6,478	44%	3,684	1,180	32%
Domestic Development	13,537	6,478	48%	3,384	1,180	35%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	709,957	508,731	72%	177,489	191,520	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,757	1%			
<i>Development Balances</i>		6,118	42%			
Domestic Development		6,118	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,876	1%			

The department budgeted for 709,957,000/= but cumulatively received 518,607,000/= (73%) of which wage performed at 51% as some staff recruited are still not accessing payroll. Local revenue performed high due to extra costs for salary payment which require moving to the center and multisectoral transfers to LLGs performed at 118% because all the planned budget was 100% released in third quarter. 110% of the planned quarterly budget was received but LGMSD overperformed at 216% due to 100% release of funds once in the 3rd quarter. Of the received budget, 108% was spent, where Nonwage expenditure performed at 106%, on carrying out administrative functions of supervision and monitoring, payment of salaries. 32% was on development as most of the staff were trained on HIV mainstreaming. The unspent balance was 9,876,000/= where 7,298,441/= for CBG was abalance B/F which was not yet spent by the end of 2nd quarter and 2,577,779/= was payment of fuel for commitments in the process of payment of salaries and data capture

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

The unspent balance was 9,876,000/= where 7,298,441/= for CBG was abalance B/F which was not yet spent by the end of 2nd quarter and 2,577,779/= was payment of fuel for commitments in the process of payment of salaries and data capture

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	218	163
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	40	30
Function Cost (UShs '000)	709,957	508,731
Cost of Workplan (UShs '000):	709,957	508,731

163 staff out of 218 were trained on HIV mainstreaming. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 30% has been filled in the 3rd quarter. Supervision of government programmes done and reports on file.

Vote: 602 Rubirizi District**2015/16 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>	355,751	252,019	71%	88,938	82,013	92%
Locally Raised Revenues	10,900	11,533	106%	2,725	960	35%
Multi-Sectoral Transfers to LLGs	165,098	113,243	69%	41,274	40,185	97%
District Unconditional Grant - Non Wage	32,761	23,883	73%	8,190	7,502	92%
Transfer of District Unconditional Grant - Wage	146,993	103,360	70%	36,748	33,366	91%
Total Revenues	355,751	252,019	71%	88,938	82,013	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	355,751	251,908	71%	88,938	81,960	92%
Wage	146,993	103,360	70%	36,748	33,366	91%
Non Wage	208,759	148,548	71%	52,190	48,593	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	355,751	251,908	71%	88,938	81,960	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110	0%			

The Finance department has cummulative received 252,019,000/=(71%) of its total budget. Of this, local revenue receipt is high at 103% due to payment of salaries which require the finance staff travelling to the center and supplementary budget on nomination fees. The department quarterly received 92% where local revenue performed at 35% because it had received much in previous quarter due to extra costs of paying salaries from the center. Of the funds received, 92% was spent where wage performed at 91% and Nonwage at 93% to do revenue inspection, Financial Management and Accountability. The Un spent balance of 110,000/= is for bank charges.

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

The Un spent balance of 110,000/= is for bank charges

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	30/8/2015
Value of LG service tax collection	25572000	31217000
Value of Hotel Tax Collected	20000000	4267900
Value of Other Local Revenue Collections	225000000	170846771
Date of Approval of the Annual Workplan to the Council	14-2-2016	14-2-2016
Date for presenting draft Budget and Annual workplan to the Council	14/3/2016	29-2-2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	27/8/2015
Function Cost (UShs '000)	355,751	251,908
Cost of Workplan (UShs '000):	355,751	251,908

Hotel tax collection was 1,495,000 out of 5,000,000 planned in the quarter. This is very low because tourists were possibly fearing the post- Election Violence. Other revenue collections performed well at 99% as projected. Revenue enhancement meeting, Budget and Workplan were prepared and laid to council.

Vote: 602 Rubirizi District**2015/16 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>	643,425	367,087	57%	160,856	116,987	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 Councillors allowances and Ex-gratia	95,378	40,538	43%	23,845	13,200	55%
Pension for Teachers	30,481	34,282	112%	7,620	10,916	143%
Pension and Gratuity for Local Governments	117,187	7,335	6%	29,297	2,201	8%
Locally Raised Revenues	13,050	9,800	75%	3,263	1,200	37%
Multi-Sectoral Transfers to LLGs	29,122	23,384	80%	7,281	6,425	88%
District Unconditional Grant - Non Wage	92,971	67,776	73%	23,243	21,290	92%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	120,058	78,624	65%	30,014	26,208	87%
Transfer of District Unconditional Grant - Wage	76,770	58,794	77%	19,192	20,029	104%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	645,225	367,087	57%	161,306	116,987	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	643,425	349,142	54%	160,856	103,658	64%
Wage	221,164	147,795	67%	55,291	49,265	89%
Non Wage	422,261	201,347	48%	105,565	54,393	52%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	645,225	349,142	54%	161,306	103,658	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,945	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,945	3%			

The annual budget for the sector was 645,225,000 but cumulatively received 367,087,000(57%). This is relatively low because only 6% of the budget on pension and gratuity of LG was received, also councillors allowance and Ex-gratia performed poorly at 43%. 73% of the quarter plan was received where 143% of the budget on teachers pension performed well and transfers of pension and gratuity of LGs performed poorly at 8%. Of the quarterly expenditure, 64% was spent where wage performed at 89% on payment of salaries and nonwage at 52% to do council business, support monitoring of Government projects and programmes and conducting committee sittings. The unspent balance was 17,945,000/= where 7,000,000/= was allowance for District service commission operation costs whose term of office had expired, 10,585,000/= was for payment of fuel for DEC members but the service provider delayed to request for his payment and 360,000/= was for submission of land board reports which were not yet prepared

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

The unspent balance of 17,945,000/= was for payment of fuel to DEC members whose requisition was not yet ready and payment of allowance to DSC operation costs whose term of office had expired

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	35
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	7	3
No. of LG PAC reports discussed by Council	5	3
Function Cost (UShs '000)	645,225	349,142
Cost of Workplan (UShs '000):	645,225	349,142

3 out of 4 land board meeting were held as per quarterly plan, 3 Internal Audit reports reviewed as scheduled. 3 PAC reports submitted to council as planned and 35 out of 40 land applications cleared as more applications are expected in the fourth quarter. This performance is high because more people were received to register their land for titles.

Vote: 602 Rubirizi District**2015/16 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>	221,203	197,384	89%	55,301	67,503	122%
Conditional Grant to Agric. Ext Salaries	107,611	121,037	112%	26,903	43,028	160%
Conditional transfers to Production and Marketing	35,438	26,578	75%	8,859	8,859	100%
Locally Raised Revenues	1,900	2,000	105%	475	640	135%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	2,800	508	18%	700	0	0%
District Unconditional Grant - Non Wage	3,200	2,332	73%	800	733	92%
Transfer of District Unconditional Grant - Wage	65,815	44,928	68%	16,454	14,242	87%
<i>Development Revenues</i>	3,717	3,076	83%	929	1,782	192%
LGMSD (Former LGDP)	3,306	3,076	93%	826	1,782	216%
Locally Raised Revenues	412	0	0%	103	0	0%
Total Revenues	224,920	200,459	89%	56,230	69,285	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,203	188,436	85%	55,301	61,930	112%
Wage	173,425	165,965	96%	43,356	57,271	132%
Non Wage	47,778	22,471	47%	11,944	4,659	39%
<i>Development Expenditure</i>	3,717	1,782	48%	929	1,782	192%
Domestic Development	3,717	1,782	48%	929	1,782	192%
Donor Development	0	0		0	0	
Total Expenditure	224,920	190,218	85%	56,230	63,712	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,948	4%			
<i>Development Balances</i>		1,294	35%			
Domestic Development		1,294	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,241	5%			

The sector annual plan was 224,920,000/= but cumulatively received 200,459,000/= (89%). This is high because there was an increase on conditional grant to agric extn salaries, multi sectoral transfers performed poorly at 18% and local revenue performed well at 105% due to improvement in local revenue collections. The quarter plan was 56,230,000/= but the sector received 69,285,000/= (123%). This is due to over receipt of extension salaries and local revenue at 160% and 135% respectively. The quarterly planned expenditure was 56,230,000/= but actually spent 63,712,000/= (113%) where wage performed well at 132%. Non wage performed poorly at 39% due to less activities performed as there were no distribution of agro inputs because of the dry spell and a few patrols on landing sites were carried out following the Presidential ban of Fisheries Officers' activities on lakes. The unspent balance of 10,240,970/= was for the construction of mini laboratory whose works were halted as a result of a contractor getting an accident and could not be paid before the construction was complete and maintenance of the banana demonstration at the district headquarters.

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

The unspent balance of 10,240,970/= was a commitment to payment of construction of the Mini Laboratory whose works were halted due to the contractor getting an accident and could not be paid before completion of works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	1000	1484
No. of farmers receiving Agriculture inputs	12450	12943
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	4600	17433
No. of livestock by type undertaken in the slaughter slabs	400	15822
No. of fish ponds constructed and maintained	0	2
No. of fish ponds stocked	8	12
Quantity of fish harvested	40	1532
Number of anti vermin operations executed quarterly	2	3
No. of parishes receiving anti-vermin services	25	26
Function Cost (US\$ '000)	221,789	188,502
Function: 0183 District Commercial Services		
No of cooperative groups supervised	24	16
No. of cooperative groups mobilised for registration	4	3
No. of cooperatives assisted in registration	4	3
No. of tourism promotion activities mainstreamed in district development plans	20	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	8
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	3,131	1,716
Cost of Workplan (US\$ '000):	224,920	190,218

The Sector did not carry out distribution of technologies as it was a dry spell/ season. So far 26 Parishes have received anti vermin services higher than planned because of more attacks of vermin that were reported, 2 vermin operations were executed because of more attacks reported. Under District Commercial services, three indicators performed poorly though more than 50% but there will be improvement in the next quarter if all the funds are available . On livestock vaccination, 17,433 animals were vaccinated, against the planned 4,600 due to the increase in number of farmers engaging in livestock rearing especially farming. On livestock taken for slaughter, 400 planned and achieved 1,024 and so far a total of 15,822 has been slaughtered as the FMD was controlled in the district. A few Landing site inspections were carried out and on quantity of fish harvested , the tonnage increased as many fishermen engaged in illegal fishing. However, measures are being put in place to control the illegalities under the newly elected committees. We also carried out supervision, financial & process audits in SACCOS.

Vote: 602 Rubirizi District**2015/16 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>	856,921	757,941	88%	214,230	249,131	116%
Conditional Grant to PHC Salaries	736,502	666,356	90%	184,126	217,347	118%
Conditional Grant to PHC- Non wage	84,298	63,223	75%	21,074	21,074	100%
Conditional Grant to NGO Hospitals	17,932	13,449	75%	4,483	4,483	100%
Locally Raised Revenues	1,900	1,900	100%	475	540	114%
Multi-Sectoral Transfers to LLGs	13,289	10,826	81%	3,322	5,000	151%
District Unconditional Grant - Non Wage	3,000	2,187	73%	750	687	92%
<i>Development Revenues</i>	133,462	228,362	171%	33,365	162,415	487%
Conditional Grant to PHC - development	15,870	15,870	100%	3,968	8,612	217%
Donor Funding	110,000	206,194	187%	27,500	150,154	546%
LGMSD (Former LGDP)	6,769	6,298	93%	1,692	3,649	216%
Locally Raised Revenues	823	0	0%	206	0	0%
Total Revenues	990,383	986,303	100%	247,596	411,546	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,921	754,282	88%	214,231	246,488	115%
Wage	736,502	666,356	90%	184,126	217,347	118%
Non Wage	120,419	87,926	73%	30,105	29,141	97%
<i>Development Expenditure</i>	133,462	199,341	149%	33,365	146,947	440%
Domestic Development	23,462	7,592	32%	5,865	7,592	129%
Donor Development	110,000	191,749	174%	27,500	139,356	507%
Total Expenditure	990,383	953,623	96%	247,596	393,435	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,659	0%			
<i>Development Balances</i>		29,021	22%			
Domestic Development		14,577	62%			
Donor Development		14,444	13%			
Total Unspent Balance (Provide details as an annex)		32,680	3%			

The sector approved budget 2015/16FY was 990,383,000/= but cumulatively received 986,303,000/(=100%). The overperformance is due to the receipts from donor funding which performed well at 185.8%, on salaries 118% due to payment of arrears for some staff who had not been paid for couples of months. The planned PHC development is at 104.4%. Quarterly, the sector planned for 247,596,000/= but received 411,546,000/= (166%). This overperformance is due to funds received to supplement the routine immunisation programs & the 2 Sub National and National HTH Polio campaigns respectively which were conducted during the quarter. PHC salaries performed at 118% due to payment of arrears and local revenue also performed at 114% because more of it was realised. The quarterly expenditure was 159% where wage performed at 118% due to payment arrears and non wage at 97% for coordinating sector activities. The unspent balance of 32,680,709/= is committed for Domestic dev't where rehabilitation of the in-patient ward at Rugazi HC IV is yet to be completed and paid and payment of the service provider of fuel used in both the support of Routine Immunisation and the recently concludes National HTH Polio Campaign that spilled into April 2016.

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

The unspent balance of 32,680,709 is committed to pay the contractor repairing the In Patient ward at Rugazi and the the service provider who supplies fuel for the Immunisation activities both payments to be effected in April 2016.

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	12480	14970
Number of inpatients that visited the NGO Basic health facilities	260	1056
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240	1295
Number of trained health workers in health centers	106	108
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	117000	127063
Number of inpatients that visited the Govt. health facilities.	3120	4374
No. and proportion of deliveries conducted in the Govt. health facilities	3120	1823
%age of approved posts filled with qualified health workers	62	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5779	6541
No of staff houses constructed	4	0
No of staff houses rehabilitated	4	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	1	1
Function Cost (US\$ '000)	990,383	953,623
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	135,732
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	135,732
Cost of Workplan (US\$ '000):	990,383	953,623

The quarter3 release enabled the sector to achieve 106% & 101% coverage of children reached during the two HTH Polio campaigns conducted during the quarter, Children immunised with pentavalent vaccine we made 6541 whereas in NGO planned was 1240 but achieved 1295, Deliveries under skilled practitioners by NGO facilities planned was 150 but achieved 140 the remaining will be done next quarter, planned deliveries in government facilities was 3120 but achieved 1823 and more will be achieved next quarter, planned number of OPD utilisation was 12480 and actually achieved 14970, on the planned number of OPD visits in govt facilities was 117000 but achieved 127063 because there has been no stock out of medicine. The planned number of inpatient at NGO facilities was 260 but achieved 1056 and in Government, there was overachievement because of no stock outs of medicines coupled with availability of staff to care of the patients. Staff house construction, maternity ward rehabilitation has not been addressed because PHC devt was retained at the centre

Vote: 602 Rubirizi District**2015/16 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>	4,053,868	3,020,280	75%	1,013,467	1,095,078	108%
Conditional Grant to Primary Salaries	2,742,589	2,155,344	79%	685,647	727,435	106%
Conditional Grant to Secondary Salaries	468,779	314,842	67%	117,195	104,448	89%
Conditional Grant to Primary Education	229,106	151,762	66%	57,277	76,369	133%
Conditional Grant to Secondary Education	499,836	333,224	67%	124,959	166,612	133%
Conditional transfers to School Inspection Grant	23,861	17,896	75%	5,965	5,965	100%
Locally Raised Revenues	1,900	1,900	100%	475	540	114%
Other Transfers from Central Government	4,300	5,095	118%	1,075	0	0%
Multi-Sectoral Transfers to LLGs	4,532	2,015	44%	1,133	1,000	88%
District Unconditional Grant - Non Wage	6,000	4,374	73%	1,500	1,374	92%
Transfer of District Unconditional Grant - Wage	72,966	33,827	46%	18,241	11,336	62%
<i>Development Revenues</i>	635,039	622,717	98%	158,760	338,321	213%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Construction of Secondary Schools	404,700	404,700	100%	101,175	219,603	217%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	12,120	11,280	93%	3,030	6,536	216%
Locally Raised Revenues	1,481	0	0%	370	0	0%
Total Revenues	4,688,907	3,642,997	78%	1,172,227	1,433,400	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,053,868	3,002,309	74%	1,013,467	1,080,162	107%
Wage	3,284,334	2,566,178	78%	821,083	905,382	110%
Non Wage	769,535	436,131	57%	192,384	174,780	91%
<i>Development Expenditure</i>	635,039	581,953	92%	158,760	300,802	189%
Domestic Development	625,039	581,953	93%	156,260	300,802	193%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,688,907	3,584,262	76%	1,172,227	1,380,964	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,971	0%			
<i>Development Balances</i>		40,763	6%			
Domestic Development		40,763	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,735	1%			

The department has cumulatively received 3,642,997,000/=(78%) of the total budget. This is high due to other central transfers performing well at 118%, conditional grant to SFG and construction of secondary schools at kirugu both performed well at 100%. Of the quarterly plan, 1,433,400,000/=(122%) was received and this high due to overreceipt of both conditional grant to primary, secondary education for payment of arrears and local revenue high at 114% due to more of it being realised. Development grant on construction of secondary school at kirugu and SFG performed high due to overreceipt of funds to clear payment of contractors. Of the quarterly planned expenditure, 1,380,964,000/=(118%) was spent where wage performed at 110% due to payment of staff arrears and non wage at 91% to do monitoring and inspection of schools in the District, domestic development overperformed due to more construction works done in a quarter. The 58,735,000/= for SFG funds not spent because a certificate of completion was not yet issued out from the Engineers and also payment not effected on retention of the projects not completed which include construction of 2 classroom block, 2 stance VIP latrines in primary schools

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

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 6: Education**

The un spent balance of 58,735,000/= was awaiting for the issuance of a certificate issued by the D/Engineer for completion of works. Also payment of retention was not effected due to unfinished projects

(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	530
No. of qualified primary teachers	530	530
No. of pupils enrolled in UPE	28405	28405
No. of student drop-outs	200	60
No. of Students passing in grade one	450	300
No. of pupils sitting PLE	2352	2061
No. of classrooms constructed in UPE	2	1
Function Cost (US\$ '000)	3,206,565	2,450,917
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	106	106
No. of students passing O level	100	90
No. of students sitting O level	500	500
No. of students enrolled in USE	4780	4780
Function Cost (US\$ '000)	1,373,315	1,072,830
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	350	100
No. of secondary schools inspected in quarter	14	16
No. of tertiary institutions inspected in quarter	3	4
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	109,027	60,516
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,688,907	3,584,262

Teachers paid salaries to 530 out of 530 planned. Dropout has reduced to 60 out of planned 200 due to massive sensitisation by Education department, on number of pupils passing in grade one planned 450 and achieved 300, number of classroom constructed 2 and achieved 1 as planned, number of students passing o'level planned 100 and achieved 90. Number of teaching and non teaching staff, planned 106 achieved as planned as well as number of students enrolled for USE. The number of students sitting o'level was achieved as planned and inspections done in both primary and secondary schools are doing well

Vote: 602 Rubirizi District**2015/16 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>	664,511	379,719	57%	166,128	111,228	67%
Locally Raised Revenues	10,173	12,395	122%	2,543	446	18%
Other Transfers from Central Government	569,176	308,662	54%	142,294	90,719	64%
Multi-Sectoral Transfers to LLGs	10,596	9,334	88%	2,649	5,000	189%
District Unconditional Grant - Non Wage	26,665	19,439	73%	6,666	6,106	92%
Transfer of District Unconditional Grant - Wage	47,902	29,889	62%	11,975	8,957	75%
<i>Development Revenues</i>	7,592	6,590	87%	1,898	3,649	192%
LGMSD (Former LGDP)	6,769	6,298	93%	1,692	3,649	216%
Locally Raised Revenues	823	292	35%	206	0	0%
Total Revenues	672,103	386,309	57%	168,026	114,878	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,511	363,346	55%	166,128	114,670	69%
Wage	47,902	29,889	62%	11,975	8,957	75%
Non Wage	616,609	333,457	54%	154,152	105,713	69%
<i>Development Expenditure</i>	7,592	2,941	39%	1,898	0	0%
Domestic Development	7,592	2,941	39%	1,898	0	0%
Donor Development	0	0		0	0	
Total Expenditure	672,103	366,287	54%	168,026	114,670	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,373	2%			
<i>Development Balances</i>		3,649	48%			
Domestic Development		3,649	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,022	3%			

The department planned for 672,103,000 but cumulatively received 386,309 (57%). The department received 68% of its quarterly planned budget, this low percentage was due to budget cuts in Uganda Road Fund Releases. Local revenue performed at 18% .but at 64% under other transfers from central government due to cuts in releases. Of this budget receipt, the expenditure is at 68%, where wage is at 75% and Non wage at 69% , this was due to balances on wage, mechanical imprest and Caiip projects . The un spent balance of 20,022,687/= (3%) is from UCG(2.17 million) that were released late in the last month meant for vehicle maintenance. Also there was 3.135 million which was not enough to carry out the grader repairs required. and 5.2 million was unspent on the caiip vote due to the delay in the commencement of some projects since the money was meant for supervision of the projects. Also 3.018 million was unspent on wage due to understaffing.

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

The un spent balance of 20,022,810/= is from domestic develo(3.6 million) that were released late in the quarter meant f for completion of latrine construction.also there was 3.1million unspent on mechanical imprest and this was due to little equipment

(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**2015/16 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 periodically maintained	35	4
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	45	47
Length in Km of District roads routinely maintained	128	30
<i>Function Cost (US\$ '000)</i>	542,061	313,862
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	130,042	52,425
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	135,732
<i>Cost of Workplan (US\$ '000):</i>	672,103	366,287

Construction of Mpanga bridge (1no.) at 90% complete. Periodically maintained roads at 4km out of 35 km planned, this was due to budget cuts from URF that affected execution of the planned works. Routine manual maintenance performed at 30kms out of the 128 planned and this was due to budget cuts from URF. Repair and servicing of district vehicles and road unit regularly done. District compound maintained for three months.

Vote: 602 Rubirizi District**2015/16 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>	61,287	46,356	76%	15,322	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	836	855	102%	209	274	131%
Transfer of District Unconditional Grant - Wage	17,451	13,251	76%	4,363	4,444	102%
<i>Development Revenues</i>	506,037	505,396	100%	126,509	274,357	217%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	272,575	217%
LGMSD (Former LGDP)	3,306	3,076	93%	826	1,782	216%
Locally Raised Revenues	412	0	0%	103	0	0%
Total Revenues	567,324	551,752	97%	141,831	289,824	204%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,287	40,380	66%	15,322	9,497	62%
Wage	17,451	13,251	76%	4,363	4,444	102%
Non Wage	43,836	27,129	62%	10,959	5,053	46%
<i>Development Expenditure</i>	506,037	372,034	74%	126,509	141,929	112%
Domestic Development	506,037	372,034	74%	126,509	141,929	112%
Donor Development	0	0		0	0	
Total Expenditure	567,324	412,414	73%	141,831	151,426	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,976	10%			
<i>Development Balances</i>		133,362	26%			
Domestic Development		133,362	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,338	25%			

The approved sector budget 2015/16 FY was 567,324,000/= but cumulatively received 551,752,000/= (97%). This is high due to full releases rural water funds and LGMSD which performed at 100% and local revenue at 102%. The quarter plan was 141,831,000/= but received 289,824,000/=(204%). This was high due to rural water and LGMSD which performed at 217% and 216% respectively and local revenue at 131%. The planned expenditure for the quarter was 141,831,000/= but the department actually spent 112,416,000/=(79%). This was low due to on-going development hardware projects which started after release of funds and are on-going. Wage also performed well at 102%. The unspent balance of domestic development 139,338,000= (25%) is meant for hardware projects which are still under construction and recurrent (urban) of 5,976,000= will support Bunyaruguru GFS

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

The unspent balance of domestic development 139,338,000= (25%): This was due to release of 100% DWSCG for all the 4 quarters. Also most of the hardware projects were still on-going.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 Quarter 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	100	95
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	2
No. of water points rehabilitated	12	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	19
No. Of Water User Committee members trained	162	171
No. of public latrines in RGCs and public places	1	1
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
<i>Function Cost (US\$ '000)</i>	547,324	402,414
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
Collection efficiency (% of revenue from water bills collected)	00	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	1
No. of new connections made to existing schemes	1	0
<i>Function Cost (US\$ '000)</i>	20,000	10,000
<i>Cost of Workplan (US\$ '000):</i>	567,324	412,414

The number of supervisory visits(95) during and after construction were achieved as planned. 3 District Coordination meeting held as planned . Purchase of fuel for the district water office was done. Number of sources tested for water water quality planned and achieved 2, The rest of the indicators not achieved will be done in 4th quarter. Constructed Munyonyi GfS complete.

Vote: 602 Rubirizi District**2015/16 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>	87,796	61,028	70%	21,949	22,997	105%
Conditional Grant to District Natural Res. - Wetlands (5,184	3,888	75%	1,296	1,296	100%
Locally Raised Revenues	1,600	1,750	109%	400	560	140%
Multi-Sectoral Transfers to LLGs	3,309	827	25%	827	0	0%
District Unconditional Grant - Non Wage	3,300	2,406	73%	825	756	92%
Transfer of District Unconditional Grant - Wage	74,403	52,157	70%	18,601	20,386	110%
<i>Development Revenues</i>	88,581	105,700	119%	22,145	764	3%
Donor Funding		1,827		0	0	
LGMSD (Former LGDP)	1,417	1,318	93%	354	764	216%
Locally Raised Revenues	165	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	87,000	102,555	118%	21,750	0	0%
Total Revenues	176,377	166,727	95%	44,094	23,761	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,796	57,590	66%	21,949	21,247	97%
Wage	74,403	49,906	67%	18,601	18,136	97%
Non Wage	13,393	7,683	57%	3,348	3,111	93%
<i>Development Expenditure</i>	88,581	103,873	117%	22,145	3,098	14%
Domestic Development	1,581	1,318	83%	395	1,162	294%
Donor Development	87,000	102,555	118%	21,750	1,936	9%
Total Expenditure	176,377	161,463	92%	44,094	24,345	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,438	4%			
<i>Development Balances</i>		1,827	2%			
Domestic Development		0	0%			
Donor Development		1,827	2%			
Total Unspent Balance (Provide details as an annex)		5,265	3%			

Sector annual plan 2015/16FY was 176,377,000/= but cumulatively received 166,727,720 (95%). Recurrent locally raised revenues performed at 109%, however no development locally raised revenues were received. Shs 23,761,000 was spent during the quarter against the planned 44,094,000 translating into 54%; this is due to non receipts of recurrent multi-sectoral transfers, development local revenues and development multisectoral transfers to LLGs. The sector received 40% local revenue above the planned. Salaries received was 110% (20,386,000 against the planned 18,601,000) to cater for DNRO's salary. The sector received 100% of the conditional grant for wetlands protection.

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

Unspent balance of Shs 5,264,269 is because the lands office had not secured approval of the contracts committee for spending money for titling Katerera, Magambo & Katunguru government lands.

(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**2015/16 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)	2	3
Number of people (Men and Women) participating in tree planting days	8	6
No. of community members trained (Men and Women) in forestry management	25	20
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	2	2
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	15	30
No. of monitoring and compliance surveys undertaken	6	5
Function Cost (US\$ '000)	176,377	161,463
Cost of Workplan (US\$ '000):	176,377	161,463

Planned activity for the department under tree establishment was 2 Ha but achieved was 3 Ha (3295 tree seedlings); however this was not planted on government land as planned because it was not ready (some farmers still had running tenancy on the land). Trees were given to a private farmer in Kicwamba subcounty to contribute the district's forest cover. The department conducted 3 monitoring and compliance visits; trained 2 wetlands and Lake management committees, initiated the process of land registration for Katunguru government land and trained 5 private forest owners as well as assisting them to make and register forest management plans.

Vote: 602 Rubirizi District**2015/16 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>	196,051	208,443	106%	49,013	45,576	93%
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	11,252	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	13,097	75%	4,366	4,366	100%
Locally Raised Revenues	3,900	3,625	93%	975	640	66%
Other Transfers from Central Government	3,500	72,125	2061%	875	2,331	266%
Multi-Sectoral Transfers to LLGs	4,851	2,097	43%	1,213	996	82%
District Unconditional Grant - Non Wage	1,500	1,094	73%	375	344	92%
Transfer of District Unconditional Grant - Wage	132,301	92,004	70%	33,075	28,765	87%
<i>Development Revenues</i>	51,167	29,001	57%	12,792	16,803	131%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	31,167	29,001	93%	7,792	16,803	216%
Total Revenues	247,218	237,443	96%	61,805	62,379	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,051	122,132	62%	49,013	36,994	75%
Wage	132,301	92,004	70%	33,075	28,765	87%
Non Wage	63,751	30,128	47%	15,938	8,229	52%
<i>Development Expenditure</i>	51,167	27,685	54%	12,792	15,488	121%
Domestic Development	31,167	27,685	89%	7,792	15,488	199%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	247,218	149,817	61%	61,804	52,481	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,311	44%			
<i>Development Balances</i>		1,316	3%			
Domestic Development		1,316	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		87,627	35%			

The sector approved budget for 2015/16FY was 247,218,000/= but cumulatively received 237,443,000/= (96%). This is high because all the budgeted funds have been released by the end of the quarter. The quarter plan was 61,805,000/= but received 62,379,000/= (101%). This is high because all capital devt funds budgeted for have been once in third quarter. The planned quarterly expenditure was 61,804,000/= was actually spent 52,481,000/= (85%) where wage performed at 87% and non wage at 52% on women and youth councils, training FAL instructors. The unspent balance was 87,627,000/= where 69,597,241/= is committed for youth projects but the Ministry has yet released the letter of distribution of funds to youth groups, remaining balance was for special grant for PWDs whose proposals were not yet submitted.

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

The unspent balance was 87,627,000/= where 69,597,241/= was for youth projects because the Ministry has yet released the letter of distribution of funds to youth groups. PWD grant not spent because group propals were not yet in place.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3	5
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	4	7
No. of children cases (Juveniles) handled and settled	0	34
No. of Youth councils supported	3	2
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	4	3
Function Cost (UShs '000)	247,218	149,817
Cost of Workplan (UShs '000):	247,218	149,817

The Department on the number of children settled planned 3 but achieved 5, on the number of active community development workers, planned 2 and achieved 2. On FAL learners; 4 planned and overachieved 7 because more FAL instructors have been put in place. Thirty four children cases were handled more than the planned(0) because more cases were referred to the office. Three Youth councils supported were planned but 2 was achieved and the rest will be done next quarter. Three women council meetings were held at the dsistrict out of four the rest to be achieved in the next quarter

Vote: 602 Rubirizi District**2015/16 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>	84,286	39,504	47%	21,071	10,816	51%
Conditional Grant to PAF monitoring	13,038	9,708	74%	3,259	3,241	99%
Locally Raised Revenues	4,300	5,919	138%	1,075	480	45%
Multi-Sectoral Transfers to LLGs	9,193	2,298	25%	2,298	0	0%
District Unconditional Grant - Non Wage	7,500	5,467	73%	1,875	1,718	92%
Transfer of District Unconditional Grant - Wage	50,255	16,112	32%	12,564	5,377	43%
<i>Development Revenues</i>	164,427	171,421	104%	41,107	72,822	177%
Donor Funding	30,000	29,676	99%	7,500	0	0%
LGMSD (Former LGDP)	6,139	5,712	93%	1,535	3,310	216%
Locally Raised Revenues	726	2,600	358%	182	0	0%
Multi-Sectoral Transfers to LLGs	127,561	133,434	105%	31,890	69,512	218%
Total Revenues	248,712	210,926	85%	62,178	83,637	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,286	36,751	44%	21,071	11,289	54%
Wage	50,255	16,112	32%	12,564	5,377	43%
Non Wage	34,031	20,639	61%	8,508	5,913	69%
<i>Development Expenditure</i>	164,427	168,372	102%	41,107	71,766	175%
Domestic Development	134,427	138,696	103%	33,607	71,766	214%
Donor Development	30,000	29,676	99%	7,500	0	0%
Total Expenditure	248,712	205,123	82%	62,178	83,056	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,753	3%			
<i>Development Balances</i>		3,049	2%			
Domestic Development		3,049	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,802	2%			

The Department annually budgeted for 248,712,000/=, cumulatively received 210,926,000/= (85%), This is high due to locally raised revenue at 138%. Multi sectoral transfers to LLGs performed poorly at 25% as well as wage at 32% due to failure to recruit a district planner. The quarterly plan was 62,178,000/= but received 83,637,000/= (135%). Wage performed low at 43% as a result of failure to attract a district planner, multisectoral transfers to LLGs performed poorly at 0% because of no receipt of funds, and donor funding well because donors did not meet their obligations. The planned quarterly expenditure was 62,178,000/= but actually spent 83,056,000/= (134%). Wage performed poorly at 43% due to understaffing, domestic development overperformed at 214% and non wage performed at 69% in coordinating monitoring government projects. 5,802,000/= was unspent balance where 1.6 million was for payment of a service provider but had not submitted his claim, 3.3 million for supply of iron sheets but delayed to be paid due to procurement bureaucracies and 0.8 million where part of was for submission of 3rd qtr OBT progress report.

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

The unspent balance was 5,802,000=..This was due to 100% release of funds for all quarters on devt projects for supply of iron sheets and 1.6 million delayed due to late submission of a claim by the service provider for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District

2015/16 Quarter 3

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	248,712	205,123
<i>Cost of Workplan (UShs '000):</i>	248,712	205,123

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. 9 out of 12 TPC meetings were held for the months of July, August , September,October,November , December, January,February and March

Vote: 602 Rubirizi District**2015/16 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>	37,130	14,160	38%	9,282	4,570	49%
Conditional Grant to PAF monitoring	1,629	1,173	72%	407	399	98%
Locally Raised Revenues	1,000	1,599	160%	250	399	160%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	4,374	73%	1,500	1,374	92%
Transfer of District Unconditional Grant - Wage	25,849	7,014	27%	6,462	2,398	37%
Total Revenues	37,130	14,160	38%	9,282	4,570	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,130	14,160	38%	9,282	4,537	49%
Wage	25,849	6,835	26%	6,462	2,219	34%
Non Wage	11,281	7,325	65%	2,820	2,318	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,130	14,160	38%	9,282	4,537	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved sector budget 2015/16 FY was 37,130,000/= but cummulative received 14,160,000/=(38%). This was low because no multisectoral transfers to LLGs were realised, wage underperformed at 18% but more local revenue was realised (120%) than planned. The quarter plan was 9,282,000/= but received 4,570,000/=(49%). This is because wage performed poorly at 34% because of understaffing, also no multisectoral transfers to LLGs were realised. The planned expenditure was 9,282,000/= but the sector actually spent 4,537,000/=(49%) mainly on wage and non wage to do routine auditing activities. The unspent balance is zero

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

The unspent balance is zero

(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	91
Date of submitting Quarterly Internal Audit Reports	30/10/2015	28/4/2016
<i>Function Cost (UShs '000)</i>	37,130	14,160
Cost of Workplan (UShs '000):	37,130	14,160

The Audit reports produced were 28 against the planned 34. This is lower than the quarter plan because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Vote: 602 Rubirizi District

2015/16 Quarter 3

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	8 Cordination meetings with central government ministries & agencies made.	7 Cordination meetings with central government ministries & agencies made and Coordination reports on file .
	Governments programmes and projects supervised	Supervision reports made and on file
	Staff Salaries paid monthly ,airtime and transport refund to staff paid	Staff Salaries paid monthly for three months of january,february and march
	Newspapers, books, periodicals procured for the o	
<i>General Staff Salaries</i>		78,561
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Small Office Equipment</i>		167
<i>Telecommunications</i>		405
<i>Travel inland</i>		9,023
<i>Wage Rec't:</i>	108,160	78,561
<i>Non Wage Rec't:</i>	8,708	10,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	300	
Total	117,169	88,654

Output: Human Resource Management Services

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff monthly Payment of transport refund to the HRO	payroll for all district staff managed Staff payslips availed to all staff for all the three months
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		5,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,827	5,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,827	5,566

Vote: 602 Rubirizi District**2015/16 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)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan prepared and implemented by the HRM office)
No. (and type) of capacity building sessions undertaken	68 (30 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 55 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 8 staff and political leaders at HLG and LLGs supported to undertake short courses)	68 (68 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 55 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 8 staff and political leaders at HLG and LLGs supported to undertake short courses)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,384	1,180
<i>Donor Dev't:</i>		
Total	3,384	1,180
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	10 (10% of LG established posts filled)	20 (20 LG established posts filled where the DNRO has been recruited)
Non Standard Outputs:	supervision of sub county programmes and projects implemented JAR activities implemented Board of survey done at the closure of the financial year	2 supervision report on sub county programmes and projects implemented made. 1 Board of survey done at the closure of the financial year
<i>Travel inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	324
Output: Public Information Dissemination		
Non Standard Outputs:	NRM Day and womens day celebrations held at different venues in the district	NRM Day and womens day celebrations held at katerera T/C and kyambura play grounds respectively
<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

Vote: 602 Rubirizi District**2015/16 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)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500
Output: Local Policing		
Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the three month of jan,feb and march
<i>Guard and Security services</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	455
Output: Records Management Services		
Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	176
Output: Information collection and management		
Non Standard Outputs:	collection of District information and updating the website training of ICT officer on website management	Information collected on on tourism potentiality for the district and a report prepared and in place
<i>Travel inland</i>		691
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	321	691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	321	691

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2015/16 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*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2015 (n/a)	30/8/2015 (not planned for)
Non Standard Outputs:	Internet subscription and periodic airtime procured.Counterfoil (1.75 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured ,Tonner for photocopier worth 0.75million procured,3 coordination visits made to Ce	Internet subscription and periodic airtime procured. other stationery (photocopying/typing paper) for finance sector worth 0.123 million procured ,Tonner for photocopier worth 0.35 million procured,3 coordination visits made to Central government and other
General Staff Salaries		33,366
Allowances		720
Workshops and Seminars		0
Books, Periodicals & Newspapers		302
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		123
Telecommunications		60
Travel inland		2,910
Fuel, Lubricants and Oils		0
Wage Rec't:	36,748	33,366
Non Wage Rec't:	7,356	4,615
Domestic Dev't:		
Donor Dev't:		
Total	44,105	37,981

Output: Revenue Management and Collection Services

Value of LG service tax collection	3 (UGX 5 million (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kiruguru,Katerera,Kyabakara and Katanda subcounties and district staff.f.)	5625000 (5625000 collected from Employees,Katunguru)
Value of Other Local Revenue Collections	3 (GX 12 million to be collected from Market fees(1 million),Park fees(0.5 million),Registration (0.5 million),Fish landing fees (1.5 million),Application fees (1.5million),.Other fees 5million.40 million other LLGs revenue collected.)	55520168 (55520168 collected from other sources of revenue other than LST and LHT.)
Value of Hotel Tax Collected	3 (Shs.5 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris District Local revenue worth16(35%) million=collected.)	1495300 (Shs. 1495300=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris)

Vote: 602 Rubirizi District**2015/16 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		
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.)	Meeting on revenue enhancement activities held at District headquarters.Lunch worth 250,000 provided
<i>Telecommunications</i>		0
<i>Taxes on (Professional) Services</i>		736
<i>Travel inland</i>		1,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	2,027
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	14-2-2016 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	14-2-2016 (Annual workplan of sector and district level prepared and approved)
Date for presenting draft Budget and Annual workplan to the Council	14-3-2016 (raft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	29-2-2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)
Non Standard Outputs:	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,001	631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,001	631
Output: LG Expenditure management Services		
Non Standard Outputs:	ooks of accounts Inspection and monitoring visits made in sub counties of Katerera,Kyabakara and Katanda.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Katerera,Magambo and Katanda.Bank charges on finance and planning sector met.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		916

Vote: 602 Rubirizi District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 558 916*Domestic Dev't:**Donor Dev't:***Total** 558 916**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (n/a)	27/8/2015 (n/a)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared by 20th day of following quarter/month	Quarterly and monthly Financial statements prepared by 26th day of following quarter/month
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	451	220

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

Non Standard Outputs:	2 council meetings held,3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	2 council meeting held minutes on file,3 DEC meetings held at district level,ULGA subscription made, staff salaries paid for three months of jan,feb and march
<i>General Staff Salaries</i>		44,765
<i>Allowances</i>		14,270
<i>Pension for General Civil Service</i>		19,098
<i>Pension for Teachers</i>		4,273
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		146
<i>Welfare and Entertainment</i>		1,156
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		590

Vote: 602 Rubirizi District**2015/16 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)
3. Statutory Bodies		
<i>Subscriptions</i>		500
<i>Telecommunications</i>		600
<i>Travel inland</i>		870
<i>Wage Rec't:</i>	49,207	44,765
<i>Non Wage Rec't:</i>	70,702	42,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	450	
Total	120,359	86,768

Output: LG procurement management services

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarterly reports produced,procurement plans prepared and produced,supplies of works and services procured	5 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarterly report produced,supplies of works and services procured
<i>Allowances</i>		360
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	1,300

Output: LG staff recruitment services

Non Standard Outputs:	1 reports produced, Office equipments purchased,3 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	1 report produced and submitted to the relevant authorities
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 602 Rubirizi District**2015/16 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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	3,988	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,072	4,840

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	5 (5 land applications cleared at district Headquarters.)
No. of Land board meetings	1 (1land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)	1 (1land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	N/A
<i>Allowances</i>		965
<i>Welfare and Entertainment</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Telecommunications</i>		50
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,609

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 PAC reports submitted to council for discussion at the district headquarters.)	0 (None)
No.of Auditor Generals queries reviewed per LG	1 (1 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District. 1 Internal audit reports reviewed at the district headquarters.)	0 (None)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 602 Rubirizi District**2015/16 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)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	3,751	570
Domestic Dev't:		
Donor Dev't:		
Total	3,751	570

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars attended & Government programmes monitored by DEC members.
Allowances		360
Travel inland		5,700
Wage Rec't:		
Non Wage Rec't:	11,505	6,060
Domestic Dev't:		
Donor Dev't:		
Total	11,505	6,060

Output: Standing Committees Services

Non Standard Outputs:	2 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 meeting held to discuss sectoral budgets, reports & workplans
Allowances		2,400
Travel inland		111
Wage Rec't:		
Non Wage Rec't:	3,360	2,511
Domestic Dev't:		
Donor Dev't:		
Total	3,360	2,511

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2015/16 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	- All the staff were paid their salaries. - Made a follow up on the irrigation demonstration in the Horticulture Group Farm in Katonya with the Sectoral committee members to assess its performance. Also visited the slaughter slab at Kyambura. - Facilitat
<i>General Staff Salaries</i>		57,271
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		178
<i>Travel inland</i>		469
<i>Wage Rec't:</i>	43,356	57,271
<i>Non Wage Rec't:</i>	936	647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,293	57,918

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;	- A follow up made on the agroinputs distributed under OWC Programme in the Subcounties of Ryeru, Kichwamba, Kirugu, Kyabakara, Magambo, Rutoto, Katanda and Katerera and the two Town Councils of Rubirizi and Katerera and there is need for farmers to impr
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		989
<i>Maintenance – Other</i>		1,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,829	989
<i>Domestic Dev't:</i>	929	1,782
<i>Donor Dev't:</i>		
Total	2,758	2,771

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	100 (Inspection of animals destined for slaughter in the whole district.)	1124 (1124 Livestock were slaughtered and inspected in Rutoto, Ryeru, magambo,
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Vote: 602 Rubirizi District**2015/16 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 by types using dips constructed	0 (N/A)	Kichwamba, Kirugu, Katerera, Katanda and Kyabakara and Rubirizi and Katerera Town Councils.) 0 (not planned for)
No. of livestock vaccinated	1150 (1150 livestock and birds vaccinated across the whole district.)	872 (872 livestock have been vaccinated against, NCD, Fowl Typhoid and Gumboro and a report is in place)
Non Standard Outputs:	Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterin	128 cattle trucks and 28 pig trucks were inspected along Mbarara - Kasese road and the major finding was Cruelty to animals in Transit and also mixing of animals of different species together especially Goats and cattle.
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,462	752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,462	752
Output: Fisheries regulation		
Quantity of fish harvested	1 (Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	450 (450 tons of fish harvested and sold during the quarter.)
No. of fish ponds stocked	0 (N/A)	0 (-No stocking done in this quarter. - Fish in some cages in Katunguru landing site were stolen)
No. of fish ponds constructed and maintained	2 (Farmer groups trained on cage farming and installation in Ryeru sub-county)	2 (- Trained fish farmers on fish pond management.)
Non Standard Outputs:	1 Offshore patrol conducted on Lake Edward & George - 4 Fish market inspections carried district wide	4 landing site inspections were carried out in all the four landing sites and reports are in place.
<i>Travel inland</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837	789
Output: Vermin control services		
No. of parishes receiving anti-vermin services	5 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,, Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	8 (Kichwamba, Ndangara, Rwemitaagu, Buzenga, Rumuri, Magambo, Kyambura and Kataara.)

Vote: 602 Rubirizi District**2015/16 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

Number of anti vermin operations executed quarterly	1 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	1 (Anti- vermin patrols were carried out in the following Parishes of; Kichwamba, Ndagara, Rwemitaagu, Buzenga, Rumuri, Magambo, Kyambura and Kataara, all in Bunyaruguru County and the report is in place.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	398	375

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

No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited district wide)	7 (7 SACCOs of Kisenyi Tubingye Obworo, Katerera Twetunguure, MPECA, Kamusiime, COVID, Bunyaruguru Development and Katerera Traders' audited and inspected and a report prepared and in place.)
No. of cooperatives assisted in registration	1 (1 cooperative assisted in registration)	1 (1 Cooperative Group of Katerera Traders' SACCO was registered and a report in place)
No. of cooperative groups mobilised for registration	1 (1 cooperative group mobilised for registration)	1 (1 Cooperative Group of Katerera Traders' SACCO was mobilised and registered)
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	Cooperative Group of Katerera Traders' SACCO was nurtured and registered
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658	600

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (20 hospitality facilities in the district)	0 (Not done this quarter)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Hospitality facilities in the District inspected district wide)	0 (Not done this quarter)
Non Standard Outputs:		Not planned for

Vote: 602 Rubirizi District**2015/16 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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	125	0

Additional information required by the sector on quarterly Performance

The Fisheries Officers' activities at the landing sites were halted under the Presidential directive on poor performance of Beach Management Units (BMUs) and therefore the activities done thereof were also halted.

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

Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid for three months of january,february and march, welfare and entertainment catered for
General Staff Salaries		217,347
Allowances		95
Books, Periodicals & Newspapers		68
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		86
Printing, Stationery, Photocopying and Binding		446
Bank Charges and other Bank related costs		305
Telecommunications		200
Information and communications technology (ICT)		250
Travel inland		3,779
Maintenance - Vehicles		683
Wage Rec't:	184,126	217,347
Non Wage Rec't:	5,440	5,912
Domestic Dev't:	3,968	
Donor Dev't:		
Total	193,533	223,259

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

Vote: 602 Rubirizi District**2015/16 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		
Number of outpatients that visited the NGO Basic health facilities	3120 (3120 Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	4408 (4408 Patients attended in Rutoto SDA HC II, St Charles Health Centr II, st Josephs and Rugazi Mission Health Centre II as out Patients)
Number of inpatients that visited the NGO Basic health facilities	65 (65 Rutoto SDA, Rugazi Mission Health Centre II)	364 (364 patients were treated at Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II as in patients)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	310 (310 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	472 (472 children were immunised with the pentavalent vaccine in Rutoto SDA; Rugazi Mission Health Centre II & St charles HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	37 (37 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)	37 (37 deliveries were conducted in Rutoto SDA, Rugazi Mission Health Centre II & St. Charles AIDS organisation)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		4,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	4,417
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,483	4,417

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

No. of children immunized with Pentavalent vaccine	1444 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1504 (1,504 children were immunised with penta valent vaccine during the Months of January, February and March 2016 from Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II and Rumuri HC II)
Number of outpatients that visited the Govt. health facilities.	29250 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	41199 (41,199 are OPD attendences in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
No. of trained health related training sessions held.	1 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	2 (Introduction of IPV, switching from tOPV to bOPV and sensitisation about the Sharpened plan in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)

Vote: 602 Rubirizi District**2015/16 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		
Number of trained health workers in health centers	26 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	82 (82 staffs trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care prepared and in place)
Number of inpatients that visited the Govt. health facilities.	780 (780 Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1463 (1,463 IPD services in Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	780 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	557 (557 mothers were delivered in Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III, Kyabakara HC II Kyenzaza HC II, Ndangaro HC II Butoha HC II)
% age of approved posts filled with qualified health workers	62 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	62 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		18,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,860	18,812
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,860	18,812

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

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	HTH Polio Campaigns carried out, IPV introduction done. 1st round we achieved=ved 106% and in 2nd round we achieved 101% .
<i>Monitoring, Supervision & Appraisal of capital works</i>		139,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	27,500	139,356
Total	27,500	139,356

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyabakara HC II OPD renovated)	1 (Kyabakara HC II OPD renovated)
No of OPD and other wards constructed	0	0 (Not planned for.)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		7,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,898	7,592
<i>Donor Dev't:</i>		0
Total	1,898	7,592

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	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	530 (530 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)	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)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.1 to P.7, SMCs trained/oriented on management of schools by the education staff. A report prepared and in place
<i>General Staff Salaries</i>		727,435
<i>Wage Rec't:</i>	685,647	727,435
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	688,147	727,435

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

No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils enrolled in UPE schools in the district)
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Vote: 602 Rubirizi District**2015/16 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		
No. of student drop-outs	50 (The number of drop outs is expected to reduce to atleast 50)	20 (The number of drop outs reduced to 20)
No. of Students passing in grade one	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	300 (300 pupils passed in grade one from 42 primary schools in Rubirizi district)
No. of pupils sitting PLE	0	0 (Done in 1st quarter)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,277	825
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	57,277	825

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (not planned)
No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at Kikumbo p/s in Kikumbo parish, Kirugu in Katerera county.And Butoha in Butoha parish in Magambo s/c Bunyaruguru County)	1 (2classroom block of permanent materials with a store and office biult at kijigombe p/s in kirugu s/c)
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	constructed of 5 stance lined VIP in mugombwa p/s, makanga p/s in kyabakara s/c, kaku p/s in katerera T/C, mushangi p/s in Ryeru s/c. All are complete and functional
<i>Non Residential buildings (Depreciation)</i>		100,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	100,082
<i>Donor Dev't:</i>		0
Total	51,684	100,082

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

No. of teaching and non teaching staff paid	106 (106teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)
No. of students passing O level	100 (100 students are planed to get grade one.)	90 (90 students passed in grade one in the whole district)
No. of students sitting O level	0	500 (500 Students in both private and USE secondary schools are expected to sit O level)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		166,612

Vote: 602 Rubirizi District**2015/16 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>Wage Rec't:</i>	117,195	166,612
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	117,195	166,612
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		166,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,959	166,612
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,959	166,612
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	secondary school construction in Kirugu SS	Kirugu sec school work in progress
<i>Non Residential buildings (Depreciation)</i>		200,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,175	200,719
<i>Donor Dev't:</i>		0
Total	101,175	200,719
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid or three months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff
<i>General Staff Salaries</i>		11,336
<i>Printing, Stationery, Photocopying and Binding</i>		161
<i>Bank Charges and other Bank related costs</i>		0

Vote: 602 Rubirizi District**2015/16 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>Travel inland</i>		947
<i>Wage Rec't:</i>	18,241	11,336
<i>Non Wage Rec't:</i>	3,050	1,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,291	12,443

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 private Tertiary institution inspected in the district)	1 (1 private Tertiary institutions inspected in the district(SPICE and Bunyaruguru Vocational) and inspection report in place)
No. of primary schools inspected in quarter	100 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	100 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools and inspection reports in place)
No. of secondary schools inspected in quarter	2 (5 secondary schools inspected in the quarter)	10 (2 secondary schools inspected in the quarter and inspection reports are on board and inspection report prepared and in place)
No. of inspection reports provided to Council	1 (1 report per quarter.)	1 (1 inspection report provided to council)
Non Standard Outputs:	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended.	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored and supervision reports in place
<i>Travel inland</i>		6,236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,965	6,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,965	6,236

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

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	ment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities
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Vote: 602 Rubirizi District**2015/16 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>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		314
<i>General Staff Salaries</i>		8,957
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		150
<i>Maintenance – Other</i>		1,800
<i>Wage Rec't:</i>	11,975	8,957
<i>Non Wage Rec't:</i>	9,209	2,944
<i>Domestic Dev't:</i>	206	
<i>Donor Dev't:</i>		
Total	21,391	11,901

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

No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	1 (construction of Mpanga box culvert at completion level)
Length in Km of District roads routinely maintained	36 (Routine maintenance of roads using road gangs, grading and shaping of rwemondo-rwemitagu-birehe 13 km using force account, kagorogoro-kentongo road 7km using force account, grading and shaping Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, rutoto- ndangaro road 9km , rugyenda -kkitoma road construction of mpanga box culvert 1st phase, mechanical imprest and office operations)	0 (no work done by road gangs due to budget cuts from the centre but payments for road gangs for the works done in previous quarter made. Construction of Kanyantaga box culvert at completion level)
Length in Km of District roads periodically maintained	35 (Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, , construction of mpanga box culvert 1st phase, mechanical imprest)	0 (no work done due to budget cuts from the centre)
Non Standard Outputs:		n/a
<i>LG Conditional grants (Current)</i>		84,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,651	84,160
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	101,651	84,160

3. Capital Purchases

Vote: 602 Rubirizi District**2015/16 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**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 0	0 (n/a)
Length in Km. of rural roads constructed	11 (11 kms of Community roads rehabilitated under CAHP-3 programme)	14 (Rehabilitation of 14kms of CAHP roads completed in Kicwamba S/c batch A and katerera s/c batch B)
Non Standard Outputs:		n/a
<i>Roads and bridges (Depreciation)</i>		2,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,825	2,788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,825	2,788

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

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
<i>Maintenance – Machinery, Equipment & Furniture</i>		15,821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,818	15,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,818	15,821

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

Non Standard Outputs:	Completion of a 2-stance Vip latrine at the district head quarters	Construction of a 2-stance Vip latrine at the district head quarters completed.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,692	0
<i>Donor Dev't:</i>		0
Total	1,692	0

7b. Water

Vote: 602 Rubirizi District**2015/16 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*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 3 months
	DWO motor cycles Maintained at district	DWO motor cycles Maintained
	Stationery purchased for DWO	Stationery purchased for DWO
	Internet subscription paid for DWO	Internet subscription paid for 9 months
	Fuel and Lubricants purchased	Fuel and Lubricants purchase
<i>General Staff Salaries</i>		4,444
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Subscriptions</i>		810
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,363	4,444
<i>Non Wage Rec't:</i>	209	
<i>Domestic Dev't:</i>	3,870	1,197
<i>Donor Dev't:</i>		
Total	8,442	5,641

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (0)	0 (Planned for 4th quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meetings held at the district level.)	1 (1 coordination meetings held at the district level.)
No. of water points tested for quality	0 (0)	0 (0)
No. of supervision visits during and after construction	40 (40 supervision visits during construction of new water points and old facilities)	55 (55 supervision visits during construction of new water points and old facilities under rehabilitation)
Non Standard Outputs:	2 consultations with the centre	2 consultations with the centre conducted.
	1 Inter subcounty meetings held.	1 Inter subcounty meetings held.
	Data collected from all water points and analysed in entire district.	Data collected from all water points and analysed in entire district.
<i>Allowances</i>		3,350
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		1,543

Vote: 602 Rubirizi District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		375
<i>Travel inland</i>		9,654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,628	14,922
<i>Donor Dev't:</i>		
Total	14,628	14,922

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

No. of water points rehabilitated	15 (7 Shallow wells, 5 Protected springs and 3 boreholes to be rehabilitated in the entire district.)	0 (On-going)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (0)	0 (Completed in 1st qtr)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	0
<i>Donor Dev't:</i>		
Total	7,433	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (0)	171 (171 WUC members trained from 19 Committees.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

Vote: 602 Rubirizi District**2015/16 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		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (0)	19 (19 WUCs formed and trained on the new water sources)
Non Standard Outputs:	30 Post-construction support visits conducted to old WUCs	12 Post-construction support visits conducted to old WUCs. To be completed in 4th qtr.
<i>Allowances</i>		420
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Travel inland</i>		3,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,804	4,362
<i>Donor Dev't:</i>		
Total	2,804	4,362

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week promotion activities conducted World Water day celebrations	Sanitation Week promotion activities conducted World Water day celebrations held
<i>Allowances</i>		902
<i>Welfare and Entertainment</i>		710
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Travel inland</i>		3,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,053

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

Non Standard Outputs:	Payment of retention of the completed works for last FY, 2014-15	Payment of retention was done to 2 contractors.
<i>Other Fixed Assets (Depreciation)</i>		2,084

Vote: 602 Rubirizi District**2015/16 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,005	2,084
<i>Donor Dev't:</i>		0
Total	8,005	2,084
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 Lined 2-stance with urinal VIP latrine to be constructed in in Katerera sub-county)	1 (1 Lined 2-stance with urinal VIP latrine to be constructed in in Katerera sub-county)
Non Standard Outputs:	0	N/A
<i>Non Residential buildings (Depreciation)</i>		12,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	12,369
<i>Donor Dev't:</i>		0
Total	3,250	12,369
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of 4 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Kicwamba and Kyabakara.)	5 (Construction of 5 Hand-dug shallow wells in Ryeru and Kyabakara.)
Non Standard Outputs:	0	N/A
<i>Other Structures</i>		30,816
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	30,816
<i>Donor Dev't:</i>		0
Total	8,125	30,816
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Mushumba Water system to Mubanda)	1 (Extension of Mushumba Water system to Mubanda)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (0)
Non Standard Outputs:	0	Reinstatement of Nyamabare and Kabarogi GFS that were damaged by CAIP road construction on-going.
<i>Other Structures</i>		76,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,213	76,178

Vote: 602 Rubirizi District**2015/16 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

Donor Dev't:		0
Total	73,213	76,178

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (Planned for 2nd quarter)	0 (To be done in 4th quarter)
Non Standard Outputs:	Consultations with the centre and other stakeholders. Repair of leakages on Bunyaruguru GFS.	Repair of leakages on Bunyaruguru GFS. Consultations with the centre and other stakeholders.
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
Total	3,500	0

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

Non Standard Outputs:	Sectoral activities coordinated & supervised procurement of a computer for the DNRO's office Sector staff paid salaries/renumerated. Office equipment operations maintained	Sector staff paid salaries for three months of jan,feb and march.sector activities coordinated and supervised and sector reports prepared and produced..
General Staff Salaries		18,136
Travel inland		0
Wage Rec't:	18,601	18,136
Non Wage Rec't:	33	0
Domestic Dev't:		
Donor Dev't:		
Total	18,633	18,136

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (done)	3 (3295 trees were planted on 3 Ha by a private farmer in Kicwamba Subcounty)
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Vote: 602 Rubirizi District**2015/16 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		
Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	6 (Six private forest owners trained in Rutoto and Ryeru Subcounties; five forest management plans made)
Non Standard Outputs:	done	To be done in Q4
<i>Agricultural Supplies</i>		1,162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	136	0
<i>Domestic Dev't:</i>	395	1,162
<i>Donor Dev't:</i>		
Total	532	1,162
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 (Rutoto)	0 (Will be done in Q4)
No. of Agro forestry Demonstrations	0 (n/a)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		220
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	249	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	249	220
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (The activity was done at once in 1st quarter and reports in place)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		67
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	322	67
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	322	67
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (Done in Q2)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not planned for)

Vote: 602 Rubirizi District**2015/16 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		
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	440
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	30 (Lake management committees of Kyamwiga in Katerera Town council and Karya in Katanda Subcounty were trained in ENR monitoring and the activity report was prepared)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	242	939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	242	939
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (n/a)	3 (Monitoring and compliance surveys were done in Kyabakara, Katerera and Rubirizi Town Council Lower Local Governments)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	1,060
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Survey of Katunguru s/c headquarters land and completion of katerera and magambo h/q land	Application for registration of Katunguru land was done and submitted to land board
<i>Travel inland</i>		171
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	171

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:***Total****538****171****Output: Infrastructure Planning**

Non Standard Outputs:	1 inspection conducted to regulate developments Kisenyi T/C,	To be done in Q4	
<i>Allowances</i>			0
<i>Travel inland</i>			215
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	169		215
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	169		215

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

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries.	
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.	
	Coordination of sector activities made and staff supervised.	Coordination of sector activities made and staff supervised.	
<i>General Staff Salaries</i>			28,765
<i>Printing, Stationery, Photocopying and Binding</i>			136
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel inland</i>			480
<i>Wage Rec't:</i>	33,075		28,765
<i>Non Wage Rec't:</i>	195		616
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	33,270		29,381

Output: Probation and Welfare Support

Vote: 602 Rubirizi District**2015/16 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		
No. of children settled	3 (Social inquiries made at community level district wide and children cases followed up in court..)	4 (Social inquiries were made in the sub counties of Kyabakara, Kichwamba, Katerera and Ryeru.)
Non Standard Outputs:	Cases referred to police and court and followed up.	3 cases have been referred to the area L.C ones after after hearing and counselling of the concerned parties to be settled at their home base.
<i>Travel inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	125
Output: Social Rehabilitation Services		
Non Standard Outputs:	Number of Special Needs Education schools visited. Number of PWDs assessed and given assistive appliances. Number of people assisted and referred for treatment.	2 children have been referred fo Enttebbe for operation.
<i>Welfare and Entertainment</i>		544
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,230	544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	8,230	544
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (Two staff meetings held at district. Staff facilitated to do the community core functions.)	1 (one meeting was held at district to coordinate the Youth Livelihood program.)
Non Standard Outputs:	Procurement of office stationery.	Stationery for the sector was also procured to enable ythe sector run.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	581	0

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	1 (Conducting FAL review meetings in all sub counties and Town councils. instructors. Paying FAL instructors their insentives.)	6 (6 reveiw meetins have so far been carried out in the sub counties of Rutoto, Magambo, Ryeru, Kirugu, Kichwamba and Rubirizi Town Council. FAL instructors have also been paid their incentives.)
Non Standard Outputs:	Submission of quarterly reports to the ministry.	Submission of quarterly report to the ministry.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,352	2,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,352	2,292

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	Kirugu subcounty stakeholders were trained in gender mainstreaming at sub county headquarters and a training report in place
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	330	250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 0	6 (6 welfare cases have been handled. The parents have been canselled and were ready to provide for their children.)
Non Standard Outputs:		Thje probation office has been working closely withthe extension staffs in the sub counties, House of love and COVOID to promote Child welfare.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 602 Rubirizi District**2015/16 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>Total</i>	80	0
Output: Support to Youth Councils		
No. of Youth councils supported	(1 Youth council and 1 Youth Executive meetings held. 1 District Youth Celebrated.)	1 (One Youth council meeting was held at the district.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate Youth activities.	Not planned for this quarter
<i>Allowances</i>		719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836	719
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 PWD council meeting held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)	0 (PWD council meeting planned for the next quarter.)
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	8 PWD projects were monitored in the sub counties of katunguru, Katerera, Kirugu and Town council and a monitoring report prepared and in place
<i>Travel inland</i>		1,353
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,909	1,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,909	1,353
Output: Culture mainstreaming		
Non Standard Outputs:	One women's day celebrated.	One women's day celebrated. At Kyambura primary school in Kichwamba sub county.
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 602 Rubirizi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	375	1,500
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Output: Representation on Women's Councils

No. of women councils supported	1 (One women council held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	1 (One women council was held at he district.)
Non Standard Outputs:	Number of women projects supported.	No women project was supported as there were no funds budgeted for women projects this Financial year.
<i>Allowances</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,711	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,711	830

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

Non Standard Outputs:	4 community groups support with CDD funds.	10 community groups were funded in the sub counties of Rutoto, Katerera, Kichwamba, Magambo, Katanda,, Kyabakara and in the Town Councils of Rubirizi and Katerera.
<i>Transfers to other govt. units (Capital)</i>		15,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,792	15,488
<i>Donor Dev't:</i>	0	0
<i>Total</i>	7,792	15,488

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

Vote: 602 Rubirizi District**2015/16 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		
Non Standard Outputs:	Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activit	All planning coordination reports prepared and on file. Mothly TPC meetings conducted and minutes on file
<i>General Staff Salaries</i>		5,377
<i>Travel inland</i>		415
<i>Wage Rec't:</i>	12,564	5,377
<i>Non Wage Rec't:</i>	325	415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,889	5,792
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)
No of Minutes of TPC meetings	3 (3 TPC meetings held in the Quarter)	3 (3 TPC meetings held in the Quarter for January, February and March 2016)
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	2nd Quarter Progress report and Draft performance contract Form B prepared and submitted to line ministries
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Travel inland</i>		1,827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	2,138
Output: Demographic data collection		
Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 602 Rubirizi District**2015/16 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		
<i>Donor Dev't:</i>	7,500	0
Total	7,500	0
Output: Development Planning		
Non Standard Outputs:	Retooling of furniture for DEC offices and notice boards for the planning unit and Human resource office for evidence based dissemination of public information. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly	2nd Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government and retooling of notice board for planning unit and human resource office
<i>Travel inland</i>		1,540
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,205	1,540
<i>Donor Dev't:</i>		
Total	1,205	1,540
Output: Operational Planning		
Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel
<i>Travel inland</i>		4,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,259	3,360
<i>Domestic Dev't:</i>	512	715

Vote: 602 Rubirizi District**2015/16 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

Donor Dev't:

Total	3,771	4,075
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Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	payment of salaries,one internal audit plan prepared and reports produced.	payment of staff salaries for three months,purchase of stationery,1 internal audit plans prepared at the district and reports produced.	
Printing, Stationery, Photocopying and Binding			350
General Staff Salaries			2,219
Wage Rec't:	6,462		2,219
Non Wage Rec't:	100		350
Domestic Dev't:			
Donor Dev't:			
Total	6,562		2,569

Output: Internal Audit

No. of Internal Department Audits	42 (7departments,9sub counties,12schools,2workshops attended,one investigation carried out,purchase of tonner,4health centres,subscription,stationery purchased,4 sites of water points auditing of roads)	25 (25 audit reports were produced on auditing 11Departments, verification of NMS deliveries, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and nyabubare p/s and an audit report in place and investigation on UWA funds in kyabakara s/c)	
Date of submitting Quaterly Internal Audit Reports	0	28/4/2016 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government,Internal Audit Committee western region and the chairperson LCV)	
Non Standard Outputs:		N/A	
Travel inland			1,968
Wage Rec't:			
Non Wage Rec't:	2,057		1,968
Domestic Dev't:			
Donor Dev't:			
Total	2,057		1,968

Vote: 602 Rubirizi District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,335,805	1,409,088
<i>Non Wage Rec't:</i>	420,017	420,017
<i>Domestic Dev't:</i>	472,189	472,189
<i>Donor Dev't:</i>		
Total	2,440,649	2,440,649

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

211101 General Staff Salaries	432,641	227,463	52.6%
211103 Allowances	1,080	1,058	97.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	781	78.1%
221012 Small Office Equipment	200	167	83.5%
222001 Telecommunications	1,320	1,387	105.1%
227001 Travel inland	29,489	18,766	63.6%
<i>Wage Rec't:</i>	432,641	<i>Wage Rec't:</i> 227,463	<i>Wage Rec't:</i> 52.6%
<i>Non Wage Rec't:</i>	34,833	<i>Non Wage Rec't:</i> 22,158	<i>Non Wage Rec't:</i> 63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,200	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	468,674	Total 249,621	Total 53.3%

Output: Human Resource Management Services

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

211103 Allowances	1,080	722	66.8%
221011 Printing, Stationery, Photocopying and Binding	4,808	1,406	29.2%
221014 Bank Charges and other Bank related costs	500	250	50.0%
222001 Telecommunications	220	350	159.1%
227001 Travel inland	16,500	14,247	86.3%

Vote: 602 Rubirizi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,308	<i>Non Wage Rec't:</i>	16,975	<i>Non Wage Rec't:</i>	72.8%
<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	23,308	Total	16,975	Total	72.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan prepared and implemented by the HRM office)	#Error	inadquate funding to support more staff in terms of orientation and refresher training	
No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	163 (163 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 55 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 8 staff and political leaders at HLG and LLGs supported to undertake short courses)	74.77		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221003 Staff Training	13,537	6,478		47.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,537	<i>Domestic Dev't:</i>	6,478	<i>Domestic Dev't:</i>	47.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,537	Total	6,478	Total	47.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (40% of LG established posts filled)	30 (30 LG established posts filled where the DNRO has been recruited)	75.00	Need for more wage to allow recruitment of key positions
Non Standard Outputs:	supervision of sub county programmes and projects implemented JARDA activities implemented Board of survey done at the closure of the financial year	3 supervision report on sub county programmes and projects implemented made. 1 Board of survey done at the closure of the financial year		
<i>Expenditure</i>				
227001 Travel inland	2,500	2,479		99.2%

Vote: 602 Rubirizi District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,479	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,479	Total	99.2%

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, Labour Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	NRM Day and womens day celebrations held at katerera T/C and kyambura play grounds respectively	0	Funds are not adequate enough to celebrate all national days
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	6,000	3,625	60.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,625
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	3,625
			60.4%

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the nine months of july,august,september,october,n ovember , december,jan,feb and march	0	Need for fencing all district headquarter land
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Expenditure

223004 Guard and Security services	2,400	1,655	69.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,655
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,400	Total	1,655
			69.0%

Output: Records Management Services

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

Vote: 602 Rubirizi District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,000	911	91.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 911	<i>Non Wage Rec't:</i> 91.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 911	Total 91.1%	

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website	Information collected on on tourism potentiality for the district and a report prepared and in place	0	Inadequate facilitation to carry out the activity
	training of ICT officer on website management			

Expenditure

227001 Travel inland	785	691	88.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,285	<i>Non Wage Rec't:</i> 691	<i>Non Wage Rec't:</i> 53.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,285	Total 691	Total 53.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2015 (nnual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2015 (not planned for)	#Error	sometime govt did not provide salary money in time
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Vote: 602 Rubirizi District**2015/16 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:	Internet subscription and periodic airtime procured.Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured ,Tonner for photocopier worth 3 million procured,12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.	Internet subscription and periodic airtime procured.Counterfoil 5.5 million) & other stationery (photocopying/typing paper) for finance sector worth 0.92 million procured ,Tonner for photocopier worth 1.8 million procured,9 coordination visits made to Cen
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Expenditure

211101 General Staff Salaries	146,993	103,360	70.3%
211103 Allowances	3,780	3,544	93.8%
221002 Workshops and Seminars	1,200	1,090	90.8%
221007 Books, Periodicals & Newspapers	500	522	104.4%
221008 Computer supplies and Information Technology (IT)	4,250	2,631	61.9%
221011 Printing, Stationery, Photocopying and Binding	7,000	5,620	80.3%
222001 Telecommunications	972	120	12.3%
227001 Travel inland	9,667	8,782	90.8%
227004 Fuel, Lubricants and Oils	1,000	600	60.0%
Wage Rec't:	146,993	Wage Rec't: 103,360	Wage Rec't: 70.3%
Non Wage Rec't:	29,426	Non Wage Rec't: 22,910	Non Wage Rec't: 77.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	176,418	Total 126,270	Total 71.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25572000 (shs 25.57 million)(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera	31217000 (31217000 local service tax collected from employees,Kichwamba,Kirugu and Rubirizi TC)	122.07	Some revenue sources like hotel tax are failing to hit target.Reasons like unclear political
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Vote: 602 Rubirizi District**2015/16 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	,Kyabakara and Katanda subcounties and district staff.) 225000000 (GX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	170846771 (170846771 collected from other sources of revenue other than LST and LHT.)	75.93	direction because of elections and could not attract tourists were given.
Value of Hotel Tax Collected	20000000 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris District Local revenue worth 70 million= collected.)	4267900 (4267900 hotel tax collected in Kichwamba,Katunguru and Rubirizi TC subcounties.)	21.34	
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.)	Meeting on revenue enhancement activities held at District headquarters.Lunch worth 250,000 provided		

Expenditure

222001 Telecommunications	100	60	60.0%
225003 Taxes on (Professional) Services	1,601	2,805	175.2%
227001 Travel inland	4,000	3,541	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	6,406	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	6,406	103.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi	29-2-2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi	#Error	IPFs Keep on changing-go downwards and the
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Vote: 602 Rubirizi District**2015/16 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

	District council hall.)	District council hall on 29-2-2016)		OBT tool sometimes not received in time
Date of Approval of the Annual Workplan to the Council	14-2-2016 (Annual workplan of sector and district level prepared. Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	14-2-2016 (Annual workplan of sector and district level prepared and approved)	#Error	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221009 Welfare and Entertainment	800	54	6.8%
221011 Printing, Stationery, Photocopying and Binding	1,300	955	73.5%
227001 Travel inland	1,402	1,617	115.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,002	3,026	75.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,002	3,026	75.6%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Katerera and Katanda. Bank charges on finance and planning sector met.	0	We have no vehicle for revenue inspections-especially when going at Landing sites through the QE National park
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Expenditure

221014 Bank Charges and other Bank related costs	1,100	499	45.4%
227001 Travel inland	1,000	916	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,232	1,415	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,232	1,415	63.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/9/2015 (Final Accounts prepared and submitted to	27/8/2015 (n/a)	#Error	The Department does not have enough
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Vote: 602 Rubirizi District**2015/16 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

to Auditor General	Auditor General's office(Mbarara) and MoLG(Kampala) by 30/9/2015 and other relevant offices.)			computers to enable staff produce work timely.
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly and monthly Financial statements prepared		

Expenditure

227001 Travel inland	1,500	1,548	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,802	1,548	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,802	1,548	85.9%

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.	5 council meeting held minutes on file,3 DEC meetings held at district level,ULGA subscription made, staff salaries paid for nine months of Juy,August,Sept,October,Nov,December, jan,feb and march	0	The meetings were hel as scheduled and members facilitation was availed.
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Expenditure

211101 General Staff Salaries	196,828	134,295	68.2%
211103 Allowances	114,483	42,438	37.1%
212102 Pension for General Civil Service	117,187	41,131	35.1%
212103 Pension for Teachers	30,481	22,814	74.8%
221001 Advertising and Public Relations	461	120	26.0%
221007 Books, Periodicals & Newspapers	966	382	39.5%

Vote: 602 Rubirizi District**2015/16 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

221009 Welfare and Entertainment	5,468	3,399	62.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,430	57.2%	
221012 Small Office Equipment	400	157	39.2%	
221014 Bank Charges and other Bank related costs	1,050	1,352	128.7%	
221017 Subscriptions	3,000	2,000	66.7%	
222001 Telecommunications	4,320	1,792	41.5%	
227001 Travel inland	3,839	2,379	62.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	196,828	134,295	68.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	282,808	119,393	42.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	1,800	0	0.0%	
	Total	Total	Total	
	481,436	253,688	52.7%	

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	15 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 3 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	0	Limited funding to cater for members allowances and buy IT facilities like internet services.
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Expenditure

211103 Allowances	4,100	2,311	56.4%	
221001 Advertising and Public Relations	3,500	750	21.4%	
221008 Computer supplies and Information Technology (IT)	500	200	40.0%	
221009 Welfare and Entertainment	300	150	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%	
227001 Travel inland	2,111	710	33.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	12,012	4,501	37.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	12,012	4,501	37.5%	

Output: LG staff recruitment services

0	Unfunctionality of the DSC. The term office for the DSC expired and is pending renewal.
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Vote: 602 Rubirizi District**2015/16 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:	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 12 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, 2 new staff recruited, 2 DSC Meetings were held, Minutes produced, subscription made and quarterly report submitted.
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Expenditure

211101 General Staff Salaries	24,336	13,500	55.5%
211103 Allowances	5,500	3,494	63.5%
221007 Books, Periodicals & Newspapers	480	300	62.5%
221008 Computer supplies and Information Technology (IT)	350	350	100.0%
221009 Welfare and Entertainment	800	690	86.3%
221011 Printing, Stationery, Photocopying and Binding	100	20	20.0%
221017 Subscriptions	400	400	100.0%
227001 Travel inland	4,590	4,034	87.9%
Wage Rec't:	24,336	13,500	55.5%
Non Wage Rec't:	15,951	9,288	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,287	22,788	56.6%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	3 (3 land board meeting held at the district head quarters 3 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	75.00	Meeting and activities were held as planned.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	35 (35 land applications cleared at district Headquarters.)	87.50	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	1 Refresher training for two Area Land Committees at the district headquarters.		

Expenditure

211103 Allowances	4,600	3,151	68.5%
221009 Welfare and Entertainment	600	357	59.5%
221011 Printing, Stationery, Photocopying and Binding	300	211	70.3%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	2,200	1,691	76.9%

Vote: 602 Rubirizi District**2015/16 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>	5,560	<i>Non Wage Rec't:</i>	70.4%
<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	7,903	Total	5,560	Total	70.4%

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 (3 PAC reports submitted to council for discussion at the district headquarters.)	60.00	The Committee did not meet because, there were no reports received from the relevant stakeholders.
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.)	3 (3 internal audit reports reviewed at the district headquarters)	42.86	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	10,183	4,813	47.3%		
221001 Advertising and Public Relations	300	100	33.3%		
221008 Computer supplies and Information Technology (IT)	350	350	100.0%		
221009 Welfare and Entertainment	800	416	52.0%		
221011 Printing, Stationery, Photocopying and Binding	800	348	43.4%		
222001 Telecommunications	501	210	41.9%		
227001 Travel inland	1,870	1,320	70.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	7,557	<i>Non Wage Rec't:</i>	50.4%
<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	15,005	Total	7,557	Total	50.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC members and reports on file	0	Limited funds to increase on the facilitation of DEC members for effective monitoring and large coverage
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Expenditure

211103 Allowances	5,820	2,915	50.1%
227001 Travel inland	40,200	25,704	63.9%

Vote: 602 Rubirizi District**2015/16 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>	46,020	<i>Non Wage Rec't:</i>	28,619	<i>Non Wage Rec't:</i>	62.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,020	Total	28,619	Total	62.2%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	4 meeting held to discuss departmental reports	0	Meetings were held as planned and facilitation was there.
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Expenditure

211103 Allowances	9,600	6,300	65.6%
227001 Travel inland	3,840	3,171	82.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,440	<i>Non Wage Rec't:</i>	9,471
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,440	Total	9,471
			70.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	- All the staff were paid their salaries for nine months of july, aug, sept, oct, nov, dec, jan, feb and march. - Made a follow up on the irrigation demonstration in the Horticulture Group Farm in Katonya with the Sectoral committee members to assess its per	0	Funds were released in time
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Expenditure

Vote: 602 Rubirizi District**2015/16 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

211101 General Staff Salaries	173,425	165,965	95.7%	
211103 Allowances	500	468	93.6%	
221011 Printing, Stationery, Photocopying and Binding	50	43	85.0%	
221014 Bank Charges and other Bank related costs	600	514	85.7%	
227001 Travel inland	2,592	2,372	91.5%	
	<i>Wage Rec't:</i> 173,425	<i>Wage Rec't:</i> 165,965	<i>Wage Rec't:</i> 95.7%	
	<i>Non Wage Rec't:</i> 3,745	<i>Non Wage Rec't:</i> 3,397	<i>Non Wage Rec't:</i> 90.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 177,170	Total 169,362	Total 95.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	-Funds were released in time.
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, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;</p> <p>-Banana demonstration plot at district headquarters maintained;</p> <p>- Agriculture extension staff backstopped and supervised;</p> <p>-Agroinput supplies procured, distributed & utilised;</p> <p>Rice development activities supported;</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported; Consultations made and Reports to line ministries submitted.</p>	<p>- A follow up made on the agroinputs distributed under OWC Programme in the Subcounties of Ryeru, Kichwamba, Kirugu, Kyabakara, Magambo, Rutoto, Katanda and Katerera and the two Town Councils of Rubirizi and Katerera and there is need for farmers to impr</p>		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	480	96.0%	
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Vote: 602 Rubirizi District**2015/16 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

227001 Travel inland	6,765	3,837	56.7%	
228004 Maintenance – Other	3,717	1,782	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,315	4,317	59.0%	
Domestic Dev't:	3,717	1,782	47.9%	
Donor Dev't:		0	0.0%	
Total	11,033	6,099	55.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (Inspection of animals destined for slaughter in the whole district.)	15822 (15822 livestock were slaughtered and inspected in Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katerera, Katanda and Kyabakara S/Cs and Rubirizi and Katerera T/Cs)	3955.50	Funds were released in time
No of livestock by types using dips constructed	0 (Not planned for)	0 (not planned for)	0	
No. of livestock vaccinated	4600 (livestock and birds vaccinated across the whole district.)	17433 (17433 animals and birds vaccinated in Rubirizi and Katerera T/Cs, Rutoto, Kirugu, Kichwamba, Kyabakara and Katanda S/ counties. A report prepared and in place)	378.98	
Non Standard Outputs:	<ol style="list-style-type: none"> Quality of Veterinary advisory services assure across the whole district. Capacity of assistant Veterinary officer strengthened. Technical auditing and Verification of Veterinary Supplies. Livestock Market inspection. Enforcement of veterinary Laws. Serveillance of Animals Diseases. 	<p>1.490 farmers were advised on management of poultry, pigs, goats and cattle diseases.</p> <p>2.The assistant Veterinary officer in Rubirizi T/C was trained on surgical management of dystocias in Cattle, Goats and pigs and also on collection of Samples for</p>		

Expenditure

224006 Agricultural Supplies	17,585	4,983	28.3%	
227001 Travel inland	8,261	3,829	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,846	8,812	34.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,846	8,812	34.1%	

Output: Fisheries regulation

Vote: 602 Rubirizi District**2015/16 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

Quantity of fish harvested	40 (- Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	1532 (1532tons of fish harvested and sold during the three quarters)	3830.00	Fisheries activities were halted at the landing sites following the Presidential directive stopping BMU activities.
No. of fish ponds stocked	8 (- Fish ponds stoked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Kichwamba and Katunguru Su sub-counties)	12 (-12 ponds and 12 cages were stocked with 33,021 tilapia fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). - Cages were stocked with Tilapia - 15 Farmers were trained on pond management and feeding during the fish distribution exercise and reports in place)	150.00	
No. of fish ponds constructed and maintained	0 (- Not planned)	2 (Trained fish farmers on fish pond management.)	0	
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	4 landing site inspections were carried out during the the instillation of the new committees in all the four landinging sites.		
<i>Expenditure</i>				
227001 Travel inland	3,349	2,563	76.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,349	<i>Non Wage Rec't:</i> 2,563	<i>Non Wage Rec't:</i> 76.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,349	Total 2,563	Total 76.5%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba, Ndagara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	26 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Magambo, Mushumba, Ndagara, Buzenga, Kyambura, Rumuri, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja, Munyonyi and Kishaaru and a list is in place)	104.00	Funds were released in time but the Officers lack a gun and its ammunitions
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Vote: 602 Rubirizi District**2015/16 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

Number of anti vermin operations executed quarterly	2 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	3 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in the Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Katerera, Katanda, Kishaaru, Buzenga, Kyambura, Kataara, Bururuma, Kyamwiga, Butoha, Magambo, Rwemitaagu, Rumuri and the operation report prepared and in place)	150.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,291	1,159	89.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,591	<i>Non Wage Rec't:</i> 1,159	<i>Non Wage Rec't:</i> 72.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,591	Total 1,159	Total 72.8%	

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

No. of cooperatives assisted in registration	4 (district wide)	3 (3 Cooperative societies registered; - Rubirizi Taxi Lorry conductors(RUTALOD), Katerera Traders and Rubirizi District Teachers SACCO and a report in place)	75.00	Funds were released in time
No. of cooperative groups mobilised for registration	4 (district wide)	3 (3 Cooperative societies mobilised for registration; - Rubirizi Taxi Lorry conductors (RUTALOD), Rubirizi District Teachers and Katerera Traders' SACCOs and a report in place)	75.00	

Vote: 602 Rubirizi District**2015/16 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 cooperative groups supervised	24 (Trade activities & Cooperative Societies inspected & audited district wide)	16 (16 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Kisenyi Tubingye Obworo, Katerera Peoples', Ndagara and Nkugute, Kyambura Financial Services, Bunyaruguru Development, COVOID, Katerera Traders', Kamusiime and Kiishenyi Tubingye Obworo were audited and an audit report prepared and in place)	66.67	
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Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	Cooperative Group of Katerera Traders' SACCO was nurtured and registered		
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Expenditure

227001 Travel inland	2,581	1,520	58.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,631	<i>Non Wage Rec't:</i> 1,520	<i>Non Wage Rec't:</i> 57.8%	
<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	2,631	Total 1,520	Total 57.8%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	Little funding to the sub sector led to the few activities undertaken
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (district wide)	8 (- 8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county.)	40.00	
No. of tourism promotion activities mainstreamed in district development plans	20 (Hospitality facilities in the District inspected district wide)	8 (8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)	40.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

227001 Travel inland	500	196	39.2%	
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	196	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	196	Total	39.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid for nine months of july,august,september,october,n ovember,december january,february a	0	slippery terrain during the rainy season made places impassable to reach, late remission of funds for un planned activities like SIAS
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Expenditure

211101 General Staff Salaries	736,502	666,356	90.5%
211103 Allowances	540	324	60.0%
221007 Books, Periodicals & Newspapers	760	168	22.1%
221008 Computer supplies and Information Technology (IT)	1,500	660	44.0%
221009 Welfare and Entertainment	2,724	571	21.0%
221011 Printing, Stationery, Photocopying and Binding	1,280	1,160	90.7%
221014 Bank Charges and other Bank related costs	900	305	33.9%
222001 Telecommunications	400	300	75.0%
222003 Information and communications technology (ICT)	3,000	685	22.8%
227001 Travel inland	31,870	9,817	30.8%
228002 Maintenance - Vehicles	2,856	683	23.9%

Vote: 602 Rubirizi District**2015/16 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>	736,502	<i>Wage Rec't:</i>	666,356	<i>Wage Rec't:</i>	90.5%
<i>Non Wage Rec't:</i>	30,160	<i>Non Wage Rec't:</i>	14,674	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>	15,870	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	782,533	Total	681,030	Total	87.0%

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

Number of inpatients that visited the NGO Basic health facilities	260 (Rutoto SDA, Rugazi Mission Health Centre II)	1056 (1,056 patients were treated at Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II as in patients)	406.15	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)	1295 (1295 children were cumulatively immunised with the pentavalent vaccine in Rutoto SDA; Rugazi Mission Health Centre II & St charles HC II)	104.44	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Rutoto SDA, Rugazi Mission Health Centre II)	140 (140 deliveries has been conducted in Rutoto SDA, Rugazi Mission Health Centre II & St. Charles AIDS organisation on cumulative basis.)	93.33	
Number of outpatients that visited the NGO Basic health facilities	12480 (Rutoto SDA HC II is expected to see 3,480 patients in her OPD , St Charles Health Centr II is expected to see 4000 patients in her OPD, and Rugazi Mission Health Centre II is expected to see 5,000 people in her OPD)	14970 (14,970 Patients attended in Rutoto SDA HC II, St Charles Health Centr II, st Josephs and Rugazi Mission Health Centre II as out Patients on cumulative basis.)	119.95	
Non Standard Outputs:		N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	17,932	14,232	79.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,932	<i>Non Wage Rec't:</i>	14,232
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,932	Total	14,232
			79.4%

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

%age of approved posts filled with qualified health workers	62 (Rugazu HC IV, Kicwamba HC III, Katunguru HC III, Katerera HC III, Rutoto, Rugazi mission, Kyabakara, Kyenzaza, Ndangaro and Butoha shall all share the 62 health workers that	62 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara	100.00	Lack of adequate skills required by the VHT for proper preparation of reports
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Vote: 602 Rubirizi District**2015/16 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

	shall be recruited)	Kyenzaza Ndangaro Butoha)		
Number of trained health workers in health centers	106 (106 health workers shall trained having been selected from health facilities of Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	108 (108 staffs trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	101.89	
No.of trained health related training sessions held.	4 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	4 (Introduction of IPV and sensitisation about the Sharpened plan in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	100.00	
Number of outpatients that visited the Govt. health facilities.	117000 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II - The above facilities shall each contribute to the output according to their catchment populations.)	127063 (127,063 have been OPD attendences in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	108.60	
No. and proportion of deliveries conducted in the Govt. health facilities	3120 (Rugazu HC IV is expected to deliver 1,500 mothers in their maternity while Kicwamba HC III is to deliver 500 mothers and Katerera HC III shall deliver 800, Rutoto - 64 Rugazi mission 70 Kyabakara 48 Kyenzaza 40 Ndangaro 48 Butoha 50)	1823 (1823 mothers have sofar been delivered in Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	58.43	

Vote: 602 Rubirizi District**2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (991 villages shall have their VHTs trained to make them functional and existing functional VHT teams shall get refresher trainings to maintain a degree of functionality.)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care prepared and in place)	100.00	
No. of children immunized with Pentavalent vaccine	5779 (Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II, Rumuri HC II shall each contribute to the output according to their catchment population of the under one children)	6541 (6,541 children were immunised with penta valent vaccine during the Months of July, August, September, October, November, December, January, February and March 2016 from Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II and Rumuri HC II)	113.19	
Number of inpatients that visited the Govt. health facilities.	3120 (Rugazu HC IV shall be responsible to admit at least 2,500 patients, Kicwamba HC III shall admit 250 Katunguru HC III shall admit 150 and Katerera HC III shall admit 220 patients.)	4374 (4,374 IPD services in Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	140.19	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	59,038	53,194	90.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 59,038	<i>Non Wage Rec't:</i> 53,194	<i>Non Wage Rec't:</i> 90.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,038	Total 53,194	Total 90.1%	

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

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	HTH Polio Campaigns carried out, IPV introduction done.	0	Late remission of funds
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	110,000	191,749	174.3%	

Vote: 602 Rubirizi District**2015/16 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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	110,000	<i>Donor Dev't:</i>	191,749	<i>Donor Dev't:</i>	174.3%
Total	110,000	Total	191,749	Total	174.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyabakara HC II OPD renovated)	1 (Kyabakara HC II OPD renovated)	100.00	work done on
No of OPD and other wards constructed	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	7,592	7,592	100.0%	
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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>	7,592	<i>Domestic Dev't:</i>	7,592	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,592	Total	7,592	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	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)	100.00	Lack of money of facilitation to feed teachers, poor terrain making it hard to reach some schools
No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	100.00	
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.1 to P.7, SMCs trained/oriented on management of schools by the education staff. A report prepared and in place		

Expenditure

Vote: 602 Rubirizi District**2015/16 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

211101 General Staff Salaries	2,742,589	2,155,344	78.6%	
Wage Rec't:	2,742,589	Wage Rec't: 2,155,344	Wage Rec't: 78.6%	
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:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,752,589	Total 2,155,344	Total 78.3%	

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

No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	2061 (2061 pupils from both Gov't Aided and Private P/schools to sat for PLE in the whole dist)	87.63	Little money to manage the setting, marking and distribution of examination. Child neglect by their parents not minding on whether the child goes to school or not
No. of Students passing in grade one	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	300 (300 pupils passed in grade one from 42 primary schools in Rubirizi district)	66.67	
No. of student drop-outs	200 (The number of drop outs is expected to reduce to atleast 200)	60 (60 students have so far dropped out of school.)	30.00	
No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	229,106	76,219	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	229,106	Non Wage Rec't: 76,219	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	229,106	Total 76,219	Total 33.3%	

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

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office built at kijogombo p/s in Kirugu in Katerera county. And mugogo in mugogo parish in Ryeru s/c Bunyaruguru County)	1 (2classroom block of permanent materials with a store and office built at kijigombe p/s in kirugu s/c)	50.00	All finished on schedule and payment has been done
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (not planned)	0	
Non Standard Outputs:	construction of 5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kanywero p/s	constructed of 5 stance lined VIP in mugombwa p/s, makanga p/s in kyabakara s/c, kacu p/s in katerera T/C, mushangi p/s in Ryeru s/c. All are complete and functional		

Vote: 602 Rubirizi District**2015/16 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*

231001 Non Residential buildings (Depreciation)	206,737	219,354	106.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	206,737	Domestic Dev't: 219,354	Domestic Dev't: 106.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	206,737	Total 219,354	Total 106.1%	

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

No. of students sitting O level	500 (500 Students in both private and USE secondary schools are expected to sit O level)	500 (500 Students in both private and USE secondary schools are expected to sit O level)	100.00	Understaffing in schools has posed a big problem
No. of students passing O level	100 (100 students are planned to get grade one.)	90 (90 students passed in grade one in the whole district)	90.00	
No. of teaching and non teaching staff paid	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211101 General Staff Salaries	468,779	377,006	80.4%	
Wage Rec't:	468,779	Wage Rec't: 377,006	Wage Rec't: 80.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	468,779	Total 377,006	Total 80.4%	

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

No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	100.00	There are no enough teachers in USE schools and infrastructure in terms of classrooms is not enough
Non Standard Outputs:	NA	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	499,836	333,224	66.7%	
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Vote: 602 Rubirizi District**2015/16 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>	499,836	<i>Non Wage Rec't:</i>	333,224	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	499,836	Total	333,224	Total	66.7%

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

Non Standard Outputs:	secondary school construction in Kirugu SS	Kirugu sec school work in progress	0	katunguru seed school money is very little and for kirugu sss, tender was awarded from centre and work is in progress
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Expenditure

231001 Non Residential buildings (Depreciation)	404,700	362,599	89.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	404,700	<i>Domestic Dev't:</i>	362,599
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	404,700	Total	362,599
			Total
			89.6%

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid for nine months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	0	The departmental staffs lack computer skills to perform their duties according to their schedules
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Expenditure

211101 General Staff Salaries	72,966	33,827	46.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	161	16.1%
221014 Bank Charges and other Bank related costs	500	374	74.9%
227001 Travel inland	8,800	18,058	205.2%
<i>Wage Rec't:</i>	72,966	<i>Wage Rec't:</i>	33,827
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i>	18,593
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	85,166	Total	52,420
			Total
			61.6%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)	16 (16 secondary schools inspected in the quarter and inspection reports are on board and inspection report prepared and in place)	114.29	locomotion to schools in the hinterlands was difficult due to eroding roads without a departmental vehicle
No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)	4 (1 private Tertiary institutions inspected in the district (SPICE and Bunyaruguru Vocational) and inspection report in place)	133.33	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	3 (3 inspection reports provided to council)	75.00	
No. of primary schools inspected in quarter	350 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	100 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools and inspection reports in place)	28.57	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored and supervision reports in place		

Expenditure

227001 Travel inland	23,861	8,096	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,861	8,096	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,861	8,096	33.9%

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*

Vote: 602 Rubirizi District**2015/16 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: 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	ment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	0	nil
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	1,500	250		16.7%
223005 Electricity	3,600	1,184		32.9%
211101 General Staff Salaries	47,902	29,889		62.4%
211103 Allowances	5,657	2,773		49.0%
213002 Incapacity, death benefits and funeral expenses	600	150		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	525		35.0%
227001 Travel inland	15,819	7,479		47.3%
227004 Fuel, Lubricants and Oils	7,162	3,844		53.7%
228001 Maintenance - Civil	823	1,676		203.6%
228004 Maintenance – Other	0	3,710		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	47,902	29,889		62.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	36,838	21,591		58.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	823	0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0		0.0%
	Total	Total	Total	60.2%
	85,562	51,479		

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

Length in Km of District roads periodically maintained	35 (Nyakasharu-katerera road 14 km using force account,spot gravelling 1 km on mirarikye-kafuro road using force account, , construction of mpanga box culvert ist phase,mechanical imprest)	4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)	11.43	n/a
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Vote: 602 Rubirizi District**2015/16 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

Length in Km of District roads routinely maintained	128 (Routine maintenance of roads using road gangs, grading and shaping of 35km of district feeder roads; rwemondo-rwemitagu- bururuma-kyeya,birehe 13 km using force account, kentonga-kagorogoro-munyonyi 8km, nyanza ibiri-katerera 14km using force account using force account,spot gravelling 1.4 km on kikondo-nyakiyanja road using force account, construction of mpanga box culvert 1st phase,mechanical imprest and office operations)	30 (routine manual maintenance of district feeder roads using road gangs, 30kms achieved. Tools and protective wear for road gangs procured. Construction of 1 no. box culvert at completion level. Grading and shaping of 4kms of District feeder roads on omukanshansa-katanda completed)	23.44	
No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	1 (construction of mpanga bridge in katanda subcounty is on going, works are at completion level)	100.00	
Non Standard Outputs:	na	n/a		

Expenditure

263101 LG Conditional grants (Current)	406,603	238,369	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	406,603	238,369	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	406,603	238,369	58.6%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (n/a)	0	n/a
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	47 (Rehabilitation of 47kms of CAIIP roads completed in Kicwamba S/c batch A and katerera s/c batch B)	104.44	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	39,300	24,014	61.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,300	24,014	61.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,300	24,014	61.1%	

Function: District Engineering Services

Vote: 602 Rubirizi District

2015/16 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

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101 LG 0006-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	0	n/a
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	123,273	49,484		40.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	123,273	49,484	Non Wage Rec't:	40.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	123,273	49,484	Total	40.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a 2-stance Vip latrine at the district head quarters	Construction of a 2-stance Vip latrine at the district head quarters completed.	0	n/a
<i>Expenditure</i>				
312104 Other Structures	6,769	2,941		43.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,769	2,941	Domestic Dev't:	43.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,769	2,941	Total	43.4%

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 None

Vote: 602 Rubirizi District**2015/16 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
	Furniture procured for DWO	DWO motor cycles
	DWO motor cycles Maintained at district hdqtrs.	Maintained
	Stationery purchased for DWO	Stationery purchased for 2 quarters.
	Internet subscription paid for DWO	Internet subscription paid for 9 months
	Fuel and Lubricants purchased for DWO.	Fuel and Lubr
	Transport allowance paid for staff.	

Expenditure

211101 General Staff Salaries	17,451	13,251	75.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	881	88.1%
221017 Subscriptions	1,080	810	75.0%
227001 Travel inland	12,000	6,000	50.0%
<i>Wage Rec't:</i>	17,451	<i>Wage Rec't:</i> 13,251	<i>Wage Rec't:</i> 75.9%
<i>Non Wage Rec't:</i>	836	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,480	<i>Domestic Dev't:</i> 7,691	<i>Domestic Dev't:</i> 49.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,767	Total 20,942	Total 62.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Munyonyi Katunguru, and kabarogi water scheme sources tested for quality.)	2 (2 water scheme sources tested for quality.)	50.00	Inadequate funds in 2nd quarter affected intersubcounty meeting.
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points and projects under defects liability period)	95 (95 supervision visits during construction of new water points and old facilities under rehabilitation)	95.00	
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 (Water quality testing on 60 old sources conducted)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district level.)	3 (3 coordination meetings held at the district level for 3 quarters and minutes in place)	75.00	

Vote: 602 Rubirizi District**2015/16 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.	10 planning and advocacy meetings at subcounties the district.
	50 water sources verified in the district.	50 water sources verified in the district.
	10 consultations with the centre	7 consultations with the centre
	4 Inter subcounty meetings held.	2 Inter subcounty meetings held.
	4 sets of Data collected from all water points and analysed in entire district.	3 sets of Data collected from all water points and analysed in entire d

Expenditure

211103 Allowances	10,416	9,685	93.0%
221001 Advertising and Public Relations	160	85	53.1%
221009 Welfare and Entertainment	4,234	2,886	68.2%
221011 Printing, Stationery, Photocopying and Binding	1,675	1,037	61.9%
227001 Travel inland	42,025	38,964	92.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 58,510	<i>Domestic Dev't:</i> 52,657	<i>Domestic Dev't:</i> 90.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 58,510	Total 52,657	Total 90.0%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	Late release of funds
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	100.00	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	12 (7 Shallow wells, 5 Protected springs to be rehabilitated in the entire district.)	0 (For 4th quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	720	560	77.8%
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Vote: 602 Rubirizi District**2015/16 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

221005 Hire of Venue (chairs, projector, etc)	900	900	100.0%	
221009 Welfare and Entertainment	949	949	100.0%	
221011 Printing, Stationery, Photocopying and Binding	168	160	95.2%	
227001 Travel inland	1,996	1,796	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,733	4,365	14.7%	
Donor Dev't:		0	0.0%	
Total	29,733	4,365	14.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	171 (171 WUC members trained from 19 Committees.)	105.56	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)	19 (19 WUCs formed and trained on the new water sources)	105.56	
Non Standard Outputs:	18 WUCs to be trained on O&M.	12 Post-construction support visits conducted to old WUCs		
	30 Post-construction support visits conducted to old WUCs Sensitise communities to fulfil critical requirements.			
	Commissioning of Water sources after completion			
	Baseline survey for sanitation (Part of software steps)			
	Training subcounty staff on gender mainstreaming.			

Vote: 602 Rubirizi District**2015/16 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*

211103 Allowances	950	950	100.0%	
221009 Welfare and Entertainment	1,112	1,075	96.7%	
221011 Printing, Stationery, Photocopying and Binding	782	511	65.4%	
227001 Travel inland	8,371	6,672	79.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	11,215	9,208	82.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	11,215	9,208	82.1%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Created rapport with village leaders in Kicwamba and Ryeru Sub-counties.		
	2 Launches of the campaign at village level	2 Launches of the campaign at village level in Kicwamba and Ryeru Sub-counties were conducted.		
	Data verification and update conducted by LCs	1 Consultation with TSU8 was held held		
	Community mobilisation, sensitisation and follow ups conducted.	2 Data verifications and updates conduct		
	Assessment by subcounty team			
	2 Consultations with TSU office and the centre held			
	Sanitation Week promotion activities conducted.			
	District verification conducted			

Expenditure

211103 Allowances	4,200	3,002	71.5%	
221009 Welfare and Entertainment	2,500	2,070	82.8%	
221011 Printing, Stationery, Photocopying and Binding	620	524	84.5%	
227001 Travel inland	15,680	11,533	73.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	23,000	17,129	74.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	23,000	17,129	74.5%	

Vote: 602 Rubirizi District**2015/16 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. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru	Payment of retention was done to 5 contractors.	0	N/A
	Payment of retention of the completed works for last FY, 2014-15			

Expenditure

231007 Other Fixed Assets (Depreciation)	0	14,531		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	14,531	<i>Domestic Dev't:</i> 45.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 32,019	Total 14,531	Total 45.4%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Lined 2-stance with urinal VIP latrine to be constructed in Katerera sub-county at Mwongyera p/s)	1 (1 Lined 2-stance with urinal VIP latrine to be constructed in Katerera sub-county)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	13,000	12,369		95.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,369	<i>Domestic Dev't:</i> 95.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 13,000	Total 12,369	Total 95.1%	

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, Katerera, Ryeru and Kyabakara.)	5 (Construction of 5 Hand-dug shallow wells in Ryeru and Kyabakara.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	32,500	30,816		94.8%
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,500	<i>Domestic Dev't:</i>	30,816	<i>Domestic Dev't:</i>	94.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,500	Total	30,816	Total	94.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (0)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Mushumba Water system to Mubanda)	2 (Mushumba Water system to Mubanda)	100.00	
Non Standard Outputs:	Construction of Munyonyi GFS (Phase 2) Reinstatement of Nyamabare and Kabarogi GFS that were damaged by CAIIP road construction.	Munyonyi GFS (Phase 2) completed.) To be completed in 4th qtr		

Expenditure

<i>312104 Other Structures</i>	292,853	240,396	82.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	292,853	<i>Domestic Dev't:</i>	240,396
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	292,853	Total	240,396
			82.1%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	0 (To be done in 4th quarter)	.00	N/A
Non Standard Outputs:	Repair of leakages on Bunyaruguru GFS.	Repair of leakages on Bunyaruguru GFS.		
	Consultations with the centre and other stakeholders.	Consultations with the centre and other stakeholders.		
	Community mobilization and sensitization.			
	Installation of air valves and gate valves			

Expenditure

<i>228001 Maintenance - Civil</i>	9,700	10,000	103.1%
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Vote: 602 Rubirizi District**2015/16 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>	14,000	<i>Non Wage Rec't:</i>	10,000	<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	14,000	Total	10,000	Total	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sector staff paid salaries for nine months of july,august,sept,october,november,december, jan,feb and march.sector activities coordinated and supervised and sector reports prepared and produced..	0	Most sector activities were not supervised due to lack of a budget line
	procurement of a computer for the DNRO's office			
	Sector staff paid salaries/renumerated.			
	Office equipment operations maintained			

Expenditure

211101 General Staff Salaries	74,403	49,906	67.1%
227001 Travel inland	130	121	92.9%
<i>Wage Rec't:</i>	74,403	<i>Wage Rec't:</i> 49,906	<i>Wage Rec't:</i> 67.1%
<i>Non Wage Rec't:</i>	130	<i>Non Wage Rec't:</i> 121	<i>Non Wage Rec't:</i> 92.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,533	Total 50,027	Total 67.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	6 (Six private forest owners trained in Rutoto and Ryeru Subcounties; five forest management plans made)	75.00	The funds flow was very poor; some activities could not be accomplished as planned.
Area (Ha) of trees established (planted and surviving)	2 (District headquarters, Rubirizi town council)	3 (3295 trees were planted on 3 Ha by a private farmer in Kicwamba Subcounty)	150.00	
Non Standard Outputs:	8 advisory visits district wide to farmers	To be done in Q4		

Vote: 602 Rubirizi District**2015/16 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*Expenditure*

224006 Agricultural Supplies	1,581	1,162	73.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	545	0	0.0%	
<i>Domestic Dev't:</i>	1,581	1,162	73.5%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,126	1,162	54.7%	

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

No. of community members trained (Men and Women) in forestry management	25 (Ryeru and ,Rutoto sub county)	20 (20 Participants were invited from Rutoto,Ryeru,kIchwamba, Katanda,Kyabakara and Magambo on training in forestry management and a report prepared and in place)	80.00	Some farmers are not patient; they harvest their trees before maturity hence giving low quality timber and low financial returns
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	400	400	100.0%	
227001 Travel inland	595	290	48.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	995	690	69.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	995	690	69.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Ntunga wetland in Kikumbo parish Kirugu subcounty,Nyakiyanja wetland in Nyajijanja, Ryeru subcounty)	2 (2 watershed management committees were formulated)	100.00	Non compliance of members to the agreed wetland management interventions means that continous follow up is needed.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,289	1,289	100.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,289	1,289	100.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,289	1,289	100.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	0 (Not planned for)	0 (Not planned for)	0	Lack of transport means to carry
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Vote: 602 Rubirizi District**2015/16 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

developed				demarcating materials
Area (Ha) of Wetlands demarcated and restored	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty)	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty demarcated and restored and a report in place)	100.00	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	Not planned for		

Expenditure

227001 Travel inland	1,555	1,474	94.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,555	1,474	94.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,555	1,474	94.8%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Sensitises the Lake Management committee of L.Kyamwiga, and L.Karya)	30 (Lake management committees of Kyamwiga in Katerera Town council and Karya in Katanda Subcounty were trained in ENR monitoring and the activity report was prepared)	200.00	Not all members avail themselves for training due to lack of training incentives and remuneration for the committees
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	967	939	97.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	967	939	97.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	967	939	97.1%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (wetland compliance checks conducted to prevent wetland degradation in Kizira, katerera parish, Katerera Subcounty, Katanda wetland (katanda parish, katanda subcounty), nyakajera wetland (kyabakara, kyabakra subcounty), njuguto wetland (butoha parish, magambo subcounty), Ruyenda wetland (Ndekye ward, Rubirizi Towncouncil))	5 (Monitoring and compliance surveys were done in Magambo, Katanda, Kyabakara, Katerera and Rubirizi Town Council Lower Local Governments)	83.33	The Subsector used the opportunity to combine monitoring under UWA projects with that for wetlands
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 602 Rubirizi District**2015/16 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

227001 Travel inland	1,375	1,375	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i> 1,375	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,375	Total 1,375	Total 100.0%	

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

No. of new land disputes settled within FY	0 (Not planned for)	0 (Not Planned for)	0	Slow procurement processes for acquisition of service provider to survey land coupled with little funds allocated to register government lands. Lack of a government surveyor makes work cumbersome
Non Standard Outputs:	Survey of Katunguru s/c headquarters land and completion of katerera and magambo h/q land	Application for registration of Katunguru land was done and submitted to land board		

Expenditure

227001 Travel inland	2,153	414	19.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,153	<i>Non Wage Rec't:</i> 414	<i>Non Wage Rec't:</i> 19.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,153	Total 414	Total 19.2%	

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Nyakiyanja Trading centre,Kisenyi T/C,Kyambura and Kichwamba T/C	3 inspections conducted in Kisenyi,Kyambura and Kichwamba tradind centre and the inspection report prepared and in place	0	Inadequate resources to carry out inspections and to operationalize physical planning committees
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Expenditure

211103 Allowances	0	156	N/A	
227001 Travel inland	675	555	82.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i> 555	<i>Non Wage Rec't:</i> 82.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 156	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	675	Total 711	Total 105.3%	

Vote: 602 Rubirizi District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff have been paid their salaries.	0	There was no challenge as all the sector funds were released and staff was in place.
	Bank charges for the sector financial operations paid.	Bank charges have been made on transactions made on sector account.		
	Coordination of sector activities made and staff supervised.			

Expenditure

211101 General Staff Salaries	132,301	92,004	69.5%
221011 Printing, Stationery, Photocopying and Binding	300	136	45.3%
221014 Bank Charges and other Bank related costs	0	984	N/A
227001 Travel inland	480	480	100.0%
Wage Rec't:	132,301	Wage Rec't: 92,004	Wage Rec't: 69.5%
Non Wage Rec't:	780	Non Wage Rec't: 1,600	Non Wage Rec't: 205.2%
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	133,081	Total 93,604	Total 70.3%

Output: Probation and Welfare Support

No. of children settled	3 (Social inquiries made at community level district wide and children cases followed up in court..)	5 (A total of 5 social inquiries made.)	166.67	More social inquiries were made more than planned because those the cases which were handled and required a social inquiry. These inquiries were necessary as there was need for resettlement..
Non Standard Outputs:	Cases referred to police and court and followed up.	A total of 5 cases have so far been referred.		

Expenditure

227001 Travel inland	500	125	25.0%
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	125	Total	25.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Visiting Special Needs Education schools..	2 children have so far been supported.	0	The PWDs that were to be assisted have their dates of visiting their consultants in the next quarter.
	Number of children and PWD parents followed up on disability management.			
	Assisting PWDs and referring them for treatment.			

Expenditure

221009 Welfare and Entertainment	7,500	2,334	31.1%
227001 Travel inland	7,420	1,978	26.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,920	<i>Non Wage Rec't:</i>	4,311
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0
Total	32,920	Total	4,311
			13.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two staff meetings held at district. Staff facilitated to do the community core functions.)	2 (two staff meetings have so far been made.)	100.00	Facilitaion of staff to perform their their core functions to be done in the nextb quarter as money was inadequate to be done in this quarter.
Non Standard Outputs:	Procurement of office stationery.	Stationery to the sector was procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	490	81.7%
227001 Travel inland	1,723	535	31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,323	<i>Non Wage Rec't:</i>	1,025
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,323	Total	1,025
			44.1%

Output: Adult Learning

Vote: 602 Rubirizi District**2015/16 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

No. FAL Learners Trained	4 (Conducting FAL review meetings in all sub counties and Town councils. Training FAL instructors. Paying FAL instructors their insentives.)	7 (Review meetings have been made in sub counties and one town council. FAL intructors have been paid thei incentives,)	175.00	There was no challenge as all the planned funds were released timely and activities made as planned.
Non Standard Outputs:	Submission of quarterly reports to the ministry.	Submission of quarterly report to the ministry was made.		

Expenditure

221002 Workshops and Seminars	3,500	4,382	125.2%
227001 Travel inland	4,210	2,292	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,410	6,674	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,410	6,674	70.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	One sub county has so far been trained in gender mainstreaming and a training report in place	0	The funds so far released has been less than budgeted that's why the sector has underperformed than planned.
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Expenditure

227001 Travel inland	1,220	250	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,320	250	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,320	250	18.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned.)	34 (Children's welfare has been catered for.)	0	Score which had an OVC programe in the district in Katanda sub county wound up .
Non Standard Outputs:	Number of Development partners supervised and monitored.	One abandone child was settled in Shallom babies home in Mbarara under the assistce of House of Love.		

Expenditure

227001 Travel inland	320	200	62.5%
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	320	Total	200	Total	62.5%

Output: Support to Youth Councils

No. of Youth councils supported	3 (2 Youth council.and 1 Youth Executive meetings held. 1 District Youth Celebrated.)	2 (2 Youth council meetings have so far been held at the district.)	66.67	Funds to facilitate the Youth Chairperson cannot be made in the same quarter in which a full Youth council meeting has to be held because the funds are inadequate to fund the two. The chairperson can only be facilitated in the quarter when the Executive sits
Non Standard Outputs:	Youth Chairperson facilitated to coordinate Youth activities.	Planned in the next quarter.		

Expenditure

211103 Allowances	1,846	1,438	77.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,346	<i>Non Wage Rec't:</i>	1,438
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,346	Total	1,438
			Total
			43.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)	1 (Planned for next quarter.)	50.00	The funds for the elderly meeting not yet released.
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	PWD projects were monitored and a monitoring report prepared and in place		

Expenditure

227001 Travel inland	3,635	2,153	59.2%
282101 Donations	15,500	7,470	48.2%

Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,635	<i>Non Wage Rec't:</i>	9,623	<i>Non Wage Rec't:</i>	49.0%
<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	19,635	Total	9,623	Total	49.0%

Output: Culture mainstreaming

Non Standard Outputs:	One women's day celebrated.	Women;s day was celebrated.	0	The women's day was celebrated as planned because funds were released as planned.
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Expenditure

227001 Travel inland	1,500	1,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,500	Total	1,500
			100.0%

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	3 (One women council was held.)	75.00	N/A
Non Standard Outputs:	Number of women projects supported.	N/A		

Expenditure

211103 Allowances	1,500	2,281	152.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,846	<i>Non Wage Rec't:</i>	2,281
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,846	Total	2,281
			33.3%

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

Non Standard Outputs:	16community groups support with CDD funds.	14 groups have so far been funded.	0	More funds were released than was planned in the quarter this has increased our performance.
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Expenditure

263204 Transfers to other govt. units	31,167	27,685	88.8%
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Vote: 602 Rubirizi District**2015/16 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

(Capital)

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:	31,167	Domestic Dev't:	27,685	Domestic Dev't:	88.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,167	Total	27,685	Total	88.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities	All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file	0	Inadquate funding to facilitate planning coordinate all its activities of planning especially in all LLGs
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Expenditure

211101 General Staff Salaries	50,255	16,112	32.1%		
227001 Travel inland	998	895	89.7%		
Wage Rec't:	50,255	Wage Rec't:	16,112	Wage Rec't:	32.1%
Non Wage Rec't:	1,300	Non Wage Rec't:	895	Non Wage Rec't:	68.8%
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	51,555	Total	17,007	Total	33.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	9 (9 TPC meetings held in the Quarter for july, august, september, october, november, december, January, February and March 2016)	75.00	Inadquate skills to navigate through the OBT tool by key Sector heads
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	2nd Quarter Progress report and Draft performance contract Form B prepared and submitted to line ministries		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	551	27.5%	
227001 Travel inland	5,499	4,682	85.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 5,233	<i>Non Wage Rec't:</i> 69.8%	
	<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 7,500	Total 5,233	Total 69.8%	

Output: Demographic data collection

Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	N/A	0	N/A
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Expenditure

227001 Travel inland	20,000	29,676	148.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 30,000	<i>Donor Dev't:</i> 29,676	<i>Donor Dev't:</i> 98.9%	
	Total 30,000	Total 29,676	Total 98.9%	

Output: Development Planning

0	Need for refresher training of LLG staff on preparation of these documents
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Vote: 602 Rubirizi District**2015/16 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:	Retooling of Recorder for Council activities and notice boards for the planning unit and Human resource office for evidence based dissemination of public information. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.	2nd Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government and retooling of notice board for planning unit and human resource office
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Expenditure

227001 Travel inland	2,085	1,540	73.9%
228003 Maintenance – Machinery, Equipment & Furniture	2,046	1,132	55.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	4,819	2,672	55.5%
<i>Donor Dev't:</i>		0	0.0%
Total	4,819	2,672	55.5%

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	N/A	0	N/A
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Expenditure

227001 Travel inland	3,000	2,234	74.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	2,234	74.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	2,234	74.5%

Output: Monitoring and Evaluation of Sector plans

0	Need for training of LLGs on valuing of Government projects
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Vote: 602 Rubirizi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel
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Expenditure

227001 Travel inland	12,084	12,570	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,038	9,979	76.5%
Domestic Dev't:	2,046	2,590	126.6%
Donor Dev't:		0	0.0%
Total	15,084	12,570	83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	payment of staff salaries for nine months,purchase of stationery,1 internal audit plans prepared at the district and reports produced.	0	little money is allocated to audit because there is challenge in printing and photocopying a lot of reports which has to be submitted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	401	350	87.3%
211101 General Staff Salaries	25,849	6,835	26.4%
Wage Rec't:	25,849	6,835	26.4%
Non Wage Rec't:	401	350	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,250	7,185	27.4%

Output: Internal Audit

Vote: 602 Rubirizi District

2015/16 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

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. Subscriptions made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	91 (91 audit reports were produced on auditing 11 Departments, verification of NMS deliveries, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and nyabubare p/s and an audit report in place and investigation on UWA funds in kyabakara s/c)	66.91	means of transport as the department does not have the vehicle to use.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	28/4/2016 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government, Internal Audit Committee western region and the chairperson LCV)	#Error	
Non Standard Outputs:	monitring of roads .	N/A		
<i>Expenditure</i>				
227001 Travel inland	6,476	6,975	107.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,229	6,975	84.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,229	6,975	84.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,343,219	Wage Rec't:	4,085,114	Wage Rec't:	76.5%
Non Wage Rec't:	2,171,138	Non Wage Rec't:	1,230,518	Non Wage Rec't:	56.7%
Domestic Dev't:	1,184,668	Domestic Dev't:	1,007,046	Domestic Dev't:	85.0%
Donor Dev't:	173,000	Donor Dev't:	221,425	Donor Dev't:	128.0%
Total	8,872,025	Total	6,544,103	Total	73.8%

Vote: 602 Rubirizi District**2015/16 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>		118,455	49,810
Sector: Education				95,938	41,447
LG Function: Pre-Primary and Primary Education				12,632	3,006
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,632	3,006
LCII: KASHAKA				2,815	651
Item: 263204 Transfers to other govt. units (Capital)					
kashaka p/s		Conditional Grant to Primary Education	N/A	2,815	651
LCII: KATUNGURU				2,707	675
Item: 263204 Transfers to other govt. units (Capital)					
katunguru p/s		Conditional Grant to Primary Education	N/A	2,707	675
LCII: KAZINGA				4,028	918
Item: 263204 Transfers to other govt. units (Capital)					
kazinga channel p/s		Conditional Grant to Primary Education	N/A	4,028	918
LCII: KISENYI				3,081	761
Item: 263204 Transfers to other govt. units (Capital)					
kishenyi p/s		Conditional Grant to Primary Education	N/A	3,081	761
LG Function: Secondary Education				83,306	38,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	38,442
LCII: KATUNGURU				83,306	38,442
Item: 263319 Conditional transfers for Secondary Schools					
Katunguru seed secondary school		Conditional Grant to Secondary Education	N/A	83,306	38,442
Sector: Health				14,060	5,458
LG Function: Primary Healthcare				14,060	5,458
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,060	5,458
LCII: KASHAKA				2,705	698
Item: 263313 Conditional transfers for PHC- Non wage					
Kashaka		Conditional Grant to PHC - development	N/A	2,705	698
LCII: KATUNGURU				5,944	3,364
Item: 263313 Conditional transfers for PHC- Non wage					
Katunguru HC III		Conditional Grant to PHC - development	N/A	5,944	3,364
LCII: KAZINGA				2,705	698
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 602 Rubirizi District**2015/16 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>		118,455	49,810
Kazinga HC II		Conditional Grant to PHC - development	N/A	2,705	698
LCII: KISENYI				2,705	698
Item: 263313 Conditional transfers for PHC- Non wage					
Kisenyi HC II		Conditional Grant to PHC - development	N/A	2,705	698
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: KATUNGURU				5,000	0
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Fontes Water System	Conditional transfer for Rural Water	N/A	5,000	0
Sector: Social Development				3,458	2,905
LG Function: Community Mobilisation and Empowerment				3,458	2,905
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	2,905
LCII: KASHAKA				3,458	2,905
Item: 263204 Transfers to other govt. units (Capital)					
Katunguru	KATUNGURU	Multi-Sectoral Transfers to LLGs	N/A	3,458	2,905

Vote: 602 Rubirizi District**2015/16 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>		151,989	118,099
Sector: Works and Transport				13,100	7,929
LG Function: District, Urban and Community Access Roads				13,100	7,929
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	7,929
LCII: Not Specified				13,100	7,929
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3 Project(15kms)-supervision monitoring,Community mobilisation component:cross cutting issues,training and capacity building,supervision and monitoring	Kichwamba,Nyakasozi,Magamba,	Other Transfers from Central Government	Works Underway	13,100	7,929
			(road works at 80%)		
Sector: Education				120,805	89,846
LG Function: Pre-Primary and Primary Education				37,499	27,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,053	21,142
LCII: KYAMBURA				20,053	21,142
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stanced lined VIP latrines in p/s of Kisenyi	Kisenyi P/S	Conditional Grant to SFG	Completed	20,053	21,142
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,447	6,142
LCII: KICHWAMBA				4,583	2,290
Item: 263204 Transfers to other govt. units (Capital)					
kicwamba p/s		Conditional Grant to Primary Education	N/A	4,583	2,290
LCII: KYAMBURA				5,332	1,516
Item: 263204 Transfers to other govt. units (Capital)					
kyambura p/s		Conditional Grant to Primary Education	N/A	5,332	1,516
LCII: RUMURI				7,532	2,336
Item: 263204 Transfers to other govt. units (Capital)					
Rumuri Cope School		Conditional Grant to Primary Education	N/A	1,644	666
Rumuli p/s		Conditional Grant to Primary Education	N/A	5,887	1,670
LG Function: Secondary Education				83,306	62,562

Vote: 602 Rubirizi District**2015/16 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>		151,989	118,099
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	62,562
LCII: KICHWAMBA				83,306	62,562
Item: 263319 Conditional transfers for Secondary Schools					
Kichwamba High School		Conditional Grant to Secondary Education	N/A	83,306	62,562
Sector: Health				14,626	8,432
LG Function: Primary Healthcare				14,626	8,432
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	4,370
LCII: KICHWAMBA				5,977	4,370
Item: 263313 Conditional transfers for PHC- Non wage					
St chalse clinic HC II		Conditional Grant to PHC - development	N/A	5,977	4,370
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,648	4,062
LCII: KICHWAMBA				5,944	3,364
Item: 263313 Conditional transfers for PHC- Non wage					
Kichwamba HC III		Conditional Grant to PHC - development	N/A	5,944	3,364
LCII: RUMURI				2,704	698
Item: 263313 Conditional transfers for PHC- Non wage					
Rumuri HC II		Conditional Grant to PHC - development	N/A	2,704	698
Sector: Water and Environment				0	10,343
LG Function: Rural Water Supply and Sanitation				0	10,343
<i>Capital Purchases</i>					
Output: Other Capital				0	10,343
LCII: KICHWAMBA				0	10,343
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Being Procured	0	10,343
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: Not Specified				3,458	1,549
Item: 263204 Transfers to other govt. units (Capital)					
Kichwamba	KICHWAMBA	Multi-Sectoral Transfers to LLGs	N/A	3,458	1,549

Vote: 602 Rubirizi District**2015/16 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: BUNYARUGURU</i>		17,844	19,133
Sector: Education				17,844	19,133
LG Function: Pre-Primary and Primary Education				17,844	19,133
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,844	19,133
LCII: KIRUGU				17,844	19,133
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines inMushangi p/s	Kirugu Moslem P/S	Conditional Grant to SFG	Completed	17,844	19,133

Vote: 602 Rubirizi District**2015/16 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>		9,566	9,291
Sector: Education				3,403	1,308
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,403</i>	<i>1,308</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,403	1,308
LCII: BUTOHA				3,403	1,308
Item: 263204 Transfers to other govt. units (Capital)					
Nyangorogoro P/s		Conditional Grant to Primary Education	N/A	3,403	1,308
Sector: Health				2,705	698
<i>LG Function: Primary Healthcare</i>				<i>2,705</i>	<i>698</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	698
LCII: BUTOHA				2,705	698
Item: 263313 Conditional transfers for PHC- Non wage					
Butoha HC II		Conditional Grant to PHC - development	N/A	2,705	698
Sector: Water and Environment				0	4,188
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,188</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	4,188
LCII: BUTOHA				0	4,188
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retension for completed projects in Magambo	Butoha	Conditional transfer for Rural Water	Works Underway	0	4,188
Sector: Social Development				3,458	3,098
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>3,098</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Magambo	MAGAMBO	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District**2015/16 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>		662,354	547,009
Sector: Works and Transport				343,458	200,710
<i>LG Function: District, Urban and Community Access Roads</i>				<i>336,689</i>	<i>197,769</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				336,689	197,769
LCII: NYAKASHARU				336,689	197,769
Item: 263101 LG Conditional grants (Current)					
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	74,586	63,484
			(funds transferred)		
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	223,434	94,974
			(box culvert complete)		
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	39,311
			(no funds received)		
<i>LG Function: District Engineering Services</i>				<i>6,769</i>	<i>2,941</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,769	2,941
LCII: KASHARARA				6,769	2,941
Item: 312104 Other Structures					
completion of 2 stance latrine at district headquarters	District Headquarters	LGMSD (Former LGDP)	Completed	6,769	2,941
Sector: Education				182,601	109,663
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,989</i>	<i>3,896</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,989	3,896
LCII: KASHARARA				5,563	1,239
Item: 263204 Transfers to other govt. units (Capital)					
Ndekye Boys p/s		Conditional Grant to Primary Education	N/A	5,563	1,239
				4,637	962
				4,637	962
				5,789	1,695
				5,789	1,695
<i>LG Function: Secondary Education</i>				<i>166,612</i>	<i>105,767</i>

Vote: 602 Rubirizi District**2015/16 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>		662,354	547,009
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,612	105,767
LCII: KASHARARA				83,306	59,777
Item: 263319 Conditional transfers for Secondary Schools					
Ndekye SSS	Ndekye SSS	Conditional Grant to Secondary Education	N/A	83,306	59,777
LCII: NYAKASHARU				83,306	45,990
Item: 263319 Conditional transfers for Secondary Schools					
St.Michael High School	St.Michael High School	Conditional Grant to Secondary Education	N/A	83,306	45,990
Sector: Health				132,837	233,538
LG Function: Primary Healthcare				132,837	233,538
<i>Capital Purchases</i>					
Output: Other Capital				110,000	191,749
LCII: NYAKASHARU				110,000	191,749
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
UNEPI - SIAs	District wide	Donor Funding	Completed	110,000	191,749
conducting door to door immunisation activities					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	4,370
LCII: KASHARARA				5,977	4,370
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi mission HC II		Conditional Grant to PHC - development	N/A	5,977	4,370
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,860	37,419
LCII: NYAKASHARU				16,860	37,419
Item: 263313 Conditional transfers for PHC- Non wage					
2,838,587		Conditional Grant to PHC - development	N/A	3,372	1,985
Rugazi H/C IV		Conditional Grant to PHC - development	N/A	13,488	35,433
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: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Rubirizi Town Council	RUBIRIZI TC	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098
(ongoing)					

Vote: 602 Rubirizi District**2015/16 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>		48,143	24,433
Sector: Education				24,402	9,681
LG Function: Pre-Primary and Primary Education				24,402	9,681
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,402	9,681
LCII: KASENYI				4,616	1,744
Item: 263204 Transfers to other govt. units (Capital)					
Ndangaro P/s		Conditional Grant to Primary Education	N/A	4,616	1,744
LCII: NDANGARO				7,584	2,208
Item: 263204 Transfers to other govt. units (Capital)					
Rutoto(Busingye memorial) p/s		Conditional Grant to Primary Education	N/A	5,880	1,621
Ndangaro Cope school		Conditional Grant to Primary Education	N/A	1,704	587
LCII: NYABUBARE				6,700	3,559
Item: 263204 Transfers to other govt. units (Capital)					
Buhinda p/s		Conditional Grant to Primary Salaries	N/A	3,055	2,513
Nyabubare Islamic p/s		Conditional Grant to Primary Education	N/A	3,645	1,045
LCII: RWEMITAGU				5,502	2,170
Item: 263204 Transfers to other govt. units (Capital)					
Rwemitagu p/s		Conditional Grant to Primary Education	N/A	5,502	2,170
Sector: Health				8,683	5,491
LG Function: Primary Healthcare				8,683	5,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	5,491
LCII: NYABUBARE				5,977	5,491
Item: 263313 Conditional transfers for PHC- Non wage					
Rutoto SDA HC II		Conditional Grant to PHC - development	N/A	5,977	5,491
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	0
LCII: NDANGARO				2,705	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ndangaro HC II		Conditional Grant to PHC - development	N/A	2,705	0
Sector: Water and Environment				11,600	6,163
LG Function: Rural Water Supply and Sanitation				11,600	6,163
<i>Capital Purchases</i>					

Vote: 602 Rubirizi District**2015/16 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>		162,590	89,286
Sector: Education				112,385	80,397
LG Function: Pre-Primary and Primary Education				112,385	80,397
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,518	0
LCII: MUBANDA				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Mubanda P/S	Mubanda	LGMSD (Former LGDP)	N/A	3,259	0
LCII: MUGOGO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Mugogo P/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	N/A	3,259	0
Output: Classroom construction and rehabilitation				73,536	68,390
LCII: BUZENGA				73,536	68,390
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block with astore and an office at Buzenga	Buhinda ps	Conditional Grant to SFG	Completed	73,536	68,390
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,330	12,007
LCII: BUTOHA				3,357	1,494
Item: 263204 Transfers to other govt. units (Capital)					
Buzenga p/s		Conditional Grant to Primary Education	N/A	3,357	1,494
LCII: MUBANDA				4,085	1,222
Item: 263204 Transfers to other govt. units (Capital)					
Mubanda p/s		Conditional Grant to Primary Education	N/A	4,085	1,222
LCII: MUGOGO				8,072	2,767
Item: 263204 Transfers to other govt. units (Capital)					
Mugogo p/s		Conditional Grant to Primary Education	N/A	4,105	1,460
Mushangi P/s		Conditional Grant to Primary Education	N/A	3,967	1,308
LCII: MUSHUMBA				4,230	1,653
Item: 263204 Transfers to other govt. units (Capital)					
Mushumba p/s		Conditional Grant to Primary Education	N/A	4,230	1,653

Vote: 602 Rubirizi District**2015/16 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>		162,590	89,286
LCII: NYAKIYANJA				12,587	4,871
Item: 263204 Transfers to other govt. units (Capital)					
Butoha p/s		Conditional Grant to Primary Education	N/A	3,357	1,548
Nyakiyanja p/s		Conditional Grant to Primary Education	N/A	4,689	891
Karagara p/s		Conditional Grant to Primary Education	N/A	4,540	2,432
Sector: Health				2,705	1,177
LG Function: Primary Healthcare				2,705	1,177
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	1,177
LCII: MUSHUMBA				2,705	1,177
Item: 263313 Conditional transfers for PHC- Non wage					
Mushumba HC II		Conditional Grant to PHC - development	N/A	2,705	1,177
Sector: Water and Environment				47,500	6,163
LG Function: Rural Water Supply and Sanitation				47,500	6,163
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: BUZENGA				3,000	0
Item: 312104 Other Structures					
1 Small spring protection	viable point	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Shallow well construction				6,500	6,163
LCII: NDANGARO				6,500	6,163
Item: 312104 Other Structures					
Construction of 1 shallow well	Kabukwiri	Conditional transfer for Rural Water	Completed	6,500	6,163
Output: Construction of piped water supply system				38,000	0
LCII: MUBANDA				38,000	0
Item: 312104 Other Structures					
Extension of Mushumba water system to Mubanda	Mubanda	Conditional transfer for Rural Water	Being Procured	38,000	0
Sector: Social Development				0	1,549
LG Function: Community Mobilisation and Empowerment				0	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,549
LCII: Not Specified				0	1,549
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 602 Rubirizi District**2015/16 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>		162,590	89,286
Ryeru		Multi-Sectoral Transfers to LLGs	N/A	0	1,549

Vote: 602 Rubirizi District**2015/16 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>		311,852	260,210
Sector: Works and Transport				13,100	8,804
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>8,804</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	8,804
LCII: KATANDA				13,100	8,804
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Katanda,Ryamatumba,Munyo	Other Transfers from	Works Underway	13,100	8,804
Project(15kms)-	nyi	Central Government			
monitoring,supervision,					
training and capacity					
building					
			(road works at 60%)		
Sector: Education				33,899	11,010
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,899</i>	<i>11,010</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,824	0
LCII: KATANDA				3,824	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets	Nsoko	LGMSD (Former	N/A	3,824	0
to Primary schools of		LGDP)			
Nsoko P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,074	11,010
LCII: KATANDA				11,604	3,582
Item: 263204 Transfers to other govt. units (Capital)					
Kakindo p/s		Conditional Grant to	N/A	3,179	974
		Primary Education			
Katanda p/s		Conditional Grant to	N/A	5,151	1,124
		Primary Education			
Kisharu P/s		Conditional Grant to	N/A	3,274	1,484
		Primary Education			
LCII: KYANKARANGA				3,692	1,180
Item: 263204 Transfers to other govt. units (Capital)					
Nsooko p/s		Conditional Grant to	N/A	3,692	1,180
		Primary Education			
LCII: MUGYERA				3,706	1,930
Item: 263204 Transfers to other govt. units (Capital)					
Kanyanshande p/s		Conditional Grant to	N/A	3,706	1,930
		Primary Education			
LCII: MUNYONYI				11,073	4,317
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 602 Rubirizi District**2015/16 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>		311,852	260,210
Katsyoha p/s		Conditional Grant to Primary Education	N/A	4,578	1,381
Mikonebiri p/s		Conditional Grant to Primary Education	N/A	3,068	1,109
Munyonyi p/s		Conditional Grant to Primary Education	N/A	3,427	1,827
Sector: Water and Environment				264,853	240,396
LG Function: Rural Water Supply and Sanitation				264,853	240,396
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: KATANDA				5,000	0
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Katanda P.S	Conditional transfer for Rural Water	N/A	5,000	0
LCII: RYAMATUMBA				5,000	0
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Kanyashande	Conditional transfer for Rural Water	N/A	5,000	0
Output: Construction of piped water supply system				254,853	240,396
LCII: MUNYONYI				254,853	240,396
Item: 312104 Other Structures					
Construction of Munyonyi GFS (Phase 2)	Munyonyi	Conditional transfer for Rural Water	Works Underway	254,853	240,396

Vote: 602 Rubirizi District**2015/16 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>		51,769	33,553
Sector: Works and Transport				13,100	7,280
LG Function: District, Urban and Community Access Roads				13,100	7,280
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	7,280
LCII: NYAMIRIMA				13,100	7,280
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	7,280
			(road works at 70%,)		
Sector: Education				11,139	3,095
LG Function: Pre-Primary and Primary Education				11,139	3,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,139	3,095
LCII: MWONGYERA				11,139	3,095
Item: 263204 Transfers to other govt. units (Capital)					
Kagorogoro p/s		Conditional Grant to Primary Education	N/A	3,395	783
Mwongyera Cope School		Conditional Grant to Primary Education	N/A	1,749	602
Mwongyera p/s		Conditional Grant to Primary Education	N/A	5,995	1,709
Sector: Water and Environment				24,027	18,532
LG Function: Rural Water Supply and Sanitation				24,027	18,532
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	12,369
LCII: MWONGYERA				13,000	12,369
Item: 231001 Non Residential buildings (Depreciation)					
construction 2 stance	Mwongyera primary school	Conditional transfer for Rural Water	Completed	13,000	12,369
VIP latrine in Katerera subcounty					
Output: Spring protection				4,527	0
LCII: NYAMIRIMA				4,527	0
Item: 312104 Other Structures					
1 Small spring protection	viable parish	Conditional transfer for Rural Water	Being Procured	4,527	0
Output: Shallow well construction				6,500	6,163
LCII: MWONGYERA				6,500	6,163
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2015/16 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>		51,769	33,553
Construction of 1 shallow well		Conditional transfer for Rural Water	Completed	6,500	6,163
Sector: Social Development				3,503	4,646
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,503</i>	<i>4,646</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,503	4,646
LCII: Not Specified				3,503	4,646
Item: 263204 Transfers to other govt. units (Capital)					
Katerera	KATERERA	Multi-Sectoral Transfers to LLGs	N/A	3,503	4,646
			(ongoing)		

Vote: 602 Rubirizi District**2015/16 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>		214,938	147,143
Sector: Works and Transport				69,914	40,599
LG Function: District, Urban and Community Access Roads				69,914	40,599
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,914	40,599
LCII: KATERERA WARD				69,914	40,599
Item: 263101 LG Conditional grants (Current)					
Maintainance of katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	N/A	69,914	40,599
			(funds transferred)		
Sector: Education				135,623	101,629
LG Function: Pre-Primary and Primary Education				52,317	37,423
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,768	27,756
LCII: KATERERA WARD				21,768	27,756
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in of Kanywero P/s	Kikumbo P/S	Conditional Grant to SFG	Completed	21,768	27,756
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,549	9,668
LCII: KACU WARD				5,445	1,425
Item: 263204 Transfers to other govt. units (Capital)					
Kacu p/s		Conditional Grant to Primary Salaries	N/A	5,445	1,425
LCII: KATERERA WARD				10,507	3,553
Item: 263204 Transfers to other govt. units (Capital)					
Katarera Town School		Conditional Grant to Primary Education	N/A	4,957	1,491
Katerera Cope		Conditional Grant to Primary Education	N/A	1,751	622
Kanywero P/s		Conditional Grant to Primary Education	N/A	3,799	1,440
LCII: MUYENGA WARD				4,028	1,388
Item: 263204 Transfers to other govt. units (Capital)					
Kyamwiru P/s		Conditional Grant to Primary Education	N/A	4,028	1,388
LCII: NYAKAGYEZI WARD				10,568	3,301
Item: 263204 Transfers to other govt. units (Capital)					
Rugando II p/s		Conditional Grant to Primary Education	N/A	5,729	1,616

Vote: 602 Rubirizi District**2015/16 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>		214,938	147,143
Mugyera p/s		Conditional Grant to Primary Education	N/A	4,840	1,685
<i>LG Function: Secondary Education</i>				83,306	64,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	64,206
LCII: KATERERA WARD				83,306	64,206
Item: 263319 Conditional transfers for Secondary Schools					
Katerera Comprehensive ss		Conditional Grant to Secondary Education	N/A	83,306	64,206
Sector: Health				5,944	3,365
<i>LG Function: Primary Healthcare</i>				5,944	3,365
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,944	3,365
LCII: KATERERA WARD				5,944	3,365
Item: 263313 Conditional transfers for PHC- Non wage					
Katerera H/C III		Conditional Grant to PHC - development	N/A	5,944	3,365
Sector: Social Development				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: Not Specified				3,458	1,549
Item: 263204 Transfers to other govt. units (Capital)					
Katerera Town Council	KATERERA TOWN COUNCIL	Multi-Sectoral Transfers to LLGs	N/A	3,458	1,549
				(ongoing)	

Vote: 602 Rubirizi District**2015/16 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>		605,377	461,946
Sector: Education				589,713	451,938
LG Function: Pre-Primary and Primary Education				101,708	27,092
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: KIKUMBO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Kafuro P/S in Kirugu S/C,	Kafuro	LGMSD (Former LGDP)	N/A	3,259	0
Output: Classroom construction and rehabilitation				73,536	19,190
LCII: KIRUGU				73,536	19,190
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block with astore and an office at Kikumbo ps	Kagorogoro ps	Conditional Grant to SFG	Completed	73,536	19,190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,912	7,902
LCII: KIKUMBO				8,098	2,556
Item: 263204 Transfers to other govt. units (Capital)					
Kijogombe p/s		Conditional Grant to Primary Education	N/A	3,282	837
Kikumbo p/s		Conditional Grant to Primary Education	N/A	4,817	1,719
LCII: KIRUGU				12,841	4,183
Item: 263204 Transfers to other govt. units (Capital)					
Kirugu p/s		Conditional Grant to Primary Education	N/A	5,642	1,567
Kirugu Cope School		Conditional Grant to Primary Education	N/A	1,685	582
Kirugu Moslem p/s		Conditional Grant to Primary Education	N/A	5,514	2,033
LCII: MIRARIKYE				3,972	1,163
Item: 263204 Transfers to other govt. units (Capital)					
Kafuro p/s		Conditional Grant to Primary Education	N/A	3,972	1,163
LG Function: Secondary Education				488,006	424,847
<i>Capital Purchases</i>					
Output: Other Capital				404,700	362,599
LCII: KIRUGU				404,700	362,599

Vote: 602 Rubirizi District**2015/16 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>		605,377	461,946
Item: 231001 Non Residential buildings (Depreciation)					
secondary school construction at Kirugu SS		Construction of Secondary Schools	Works Underway	404,700	362,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	62,247
LCII: KIRUGU				83,306	62,247
Item: 263319 Conditional transfers for Secondary Schools					
Kirugu SSS	Kirugu SSS	Conditional Grant to Secondary Education	N/A	83,306	62,247
Sector: Health				2,705	747
LG Function: Primary Healthcare				2,705	747
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	747
LCII: Kyenzaza				2,705	747
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenzaza HC II		Conditional Grant to PHC - development	N/A	2,705	747
Sector: Water and Environment				9,500	6,163
LG Function: Rural Water Supply and Sanitation				9,500	6,163
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: KIRUGU				3,000	0
Item: 312104 Other Structures					
1 Small spring protection		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Shallow well construction				6,500	6,163
LCII: KIKUMBO				6,500	6,163
Item: 312104 Other Structures					
Construction of 1 shallow well	Nyakatunga	Conditional transfer for Rural Water	Completed	6,500	6,163
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: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Kirugu	KIRUGU	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District**2015/16 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>		51,584	25,627
Sector: Education				26,229	8,506
LG Function: Pre-Primary and Primary Education				26,229	8,506
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,229	8,506
LCII: KAKARI				7,831	3,394
Item: 263204 Transfers to other govt. units (Capital)					
Makanga P/s		Conditional Grant to Primary Education	N/A	5,117	1,543
Kakari p/s		Conditional Grant to Primary Education	N/A	2,714	1,852
LCII: KYABAKARA				4,637	1,528
Item: 263204 Transfers to other govt. units (Capital)					
Kyabakara p/s		Conditional Grant to Primary Education	N/A	4,637	1,528
LCII: NGORO				3,621	965
Item: 263204 Transfers to other govt. units (Capital)					
Ngoro P/s		Conditional Grant to Primary Education	N/A	3,621	965
LCII: NYABUBARE				10,140	2,619
Item: 263204 Transfers to other govt. units (Capital)					
Nyakarambi p/s		Conditional Grant to Primary Education	N/A	6,667	1,650
Mugombwa p/s		Conditional Grant to Primary Education	N/A	3,473	969
Sector: Health				10,297	7,860
LG Function: Primary Healthcare				10,297	7,860
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,592	7,592
LCII: KYABAKARA				7,592	7,592
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of outpatient ward ar KyabakaraHC II	Rugazi HC IV	Conditional Grant to PHC - development	Works Underway	7,592	7,592
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	269
LCII: KYABAKARA				2,705	269
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabakara		Conditional Grant to PHC - development	N/A	2,705	269
Sector: Water and Environment				11,600	6,163

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

Checklist for QUARTER 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

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

Output Indicators and Location

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

Workplan Narrative

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