
Vote: 602 Rubirizi District

2012/13 Quarter 2

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 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date: 6/7/2013

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	240,304	79,861	33%
2a. Discretionary Government Transfers	1,443,440	653,048	45%
2b. Conditional Government Transfers	4,769,770	2,782,612	58%
2c. Other Government Transfers	542,992	433,935	80%
3. Local Development Grant	234,528	111,401	48%
4. Donor Funding	99,174	20,178	20%
Total Revenues	7,330,208	4,081,035	56%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	525,684	152,398	144,404	29%	27%	95%
2 Finance	330,788	86,978	76,735	26%	23%	88%
3 Statutory Bodies	496,907	187,425	174,890	38%	35%	93%
4 Production and Marketing	1,125,577	522,072	485,055	46%	43%	93%
5 Health	696,415	386,115	298,986	55%	43%	77%
6 Education	3,219,060	1,700,099	1,561,575	53%	49%	92%
7a Roads and Engineering	537,752	262,599	124,497	49%	23%	47%
7b Water	602,662	308,550	66,149	51%	11%	21%
8 Natural Resources	142,053	34,467	29,171	24%	21%	85%
9 Community Based Services	248,530	101,489	78,030	41%	31%	77%
10 Planning	89,211	23,197	18,620	26%	21%	80%
11 Internal Audit	56,062	8,741	3,788	16%	7%	43%
Grand Total	8,070,702	3,774,128	3,061,900	47%	38%	81%
Wage Rec't:	3,842,172	1,763,089	1,736,012	46%	45%	98%
Non Wage Rec't:	1,986,510	972,699	749,894	49%	38%	77%
Domestic Dev't	2,142,846	1,018,163	566,001	48%	26%	56%
Donor Dev't	99,174	20,178	9,994	20%	10%	50%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District total annual budget was 8,070,702,000= but received 4,081,035,000=representing 56 percent performance. In turn 3,774,128,000= was transferred to departments leaving a balance of 306,907,000= on the general fund account meant for LLGs which was consequently transferred. The departments spent 3,046,550,000= leaving balances on the accounts, the balances are mainly for those departments with capital projects that are on-going which cannot be paid unless work is completed, among others they include, construction of piped water supply to Mushumba, supply of Iron sheets to Mugombwa p/s, Munyonyi, supply of furniture to primary schools in Katerera and Bunyaruguru counties.

Works department which has 26 percent unspent has been waiting for guidelines from URF on use of road gang which has taken long so the department is seeking permission to re allocate funds.

Vote: 602 Rubirizi District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	240,304	79,861	33%
Liquor licences	7,090	888	13%
Park Fees	20,100	7,650	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	1,362	11%
Other Fees and Charges	16,900	4,355	26%
Sale of scrap -govt Properties/assets	7,000	7,650	109%
Miscellaneous	3,610	2,847	79%
Market/Gate Charges	77,136	24,461	32%
Other licences	3,000	0	0%
Local Hotel Tax	20,578	5,003	24%
Inspection Fees	7,250	660	9%
Landing Site Fees	10,506	4,630	44%
Land Fees	3,940	1,300	33%
Agency Fees(Levy from Forestry)	600	0	0%
Business licences	14,193	7,502	53%
Application Fees	11,149	3,814	34%
Animal & Crop Husbandry related levies	3,161	20	1%
Local Service Tax	21,894	7,720	35%
2a. Discretionary Government Transfers	1,443,440	653,048	45%
District Unconditional Grant - Non Wage	333,167	149,938	45%
Urban Unconditional Grant - Non Wage	86,580	39,214	45%
Transfer of District Unconditional Grant - Wage	782,936	355,305	45%
Transfer of Urban Unconditional Grant - Wage	240,757	108,591	45%
2b. Conditional Government Transfers	4,769,770	2,782,612	58%
Conditional Grant to NGO Hospitals	18,232	8,480	47%
Conditional transfers to Special Grant for PWDs	23,125	8,259	36%
Conditional Grant to SFG	84,529	91,400	108%
Conditional Grant to Secondary Salaries	238,000	182,908	77%
Conditional Grant to Secondary Education	326,176	281,334	86%
Conditional Grant to Primary Salaries	1,830,303	966,272	53%
Conditional Grant to Primary Education	175,470	122,400	70%
Conditional Grant to PHC Salaries	362,122	193,641	53%
Conditional Grant to PHC- Non wage	57,513	27,199	47%
Conditional Grant to Women Youth and Disability Grant	11,563	3,764	33%
Conditional Grant to PAF monitoring	22,217	10,507	47%
Conditional transfer for Rural Water	429,207	239,405	56%
Conditional Grant to Functional Adult Lit	12,316	4,336	35%
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,324	2,592	112%
Conditional Grant to Community Devt Assistants Non Wage	3,083	7,084	230%
Conditional Grant to Agric. Ext Salaries	22,431	5,563	25%
Conditional Grant for NAADS	730,773	451,018	62%
Conditional Grant to PHC - development	75,861	36,034	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,441	10,033	15%

Vote: 602 Rubirizi District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	28,942	10,313	36%
Conditional transfers to Production and Marketing	40,137	19,112	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50,400	38%
Conditional transfers to School Inspection Grant	9,374	4,612	49%
Sanitation and Hygiene	20,000	9,459	47%
Conditional Grant to Urban Water	0	14,188	
2c. Other Government Transfers	542,992	433,935	80%
Unspent balances - donor	1,145	1,145	100%
Unspent balances – Other Government Transfers	18,742	18,972	101%
MoLGSD-Support to Women projects	3,500	0	0%
Support to DSC		18,790	
Unspent balances – UnConditional Grants	13,972	13,972	100%
Other Transfers from Central Government	8,440	8,537	101%
CAIP-3	16,769	7,885	47%
Roads maintenance-URF	357,616	183,591	51%
UNEPI		58,235	
Unspent balances – Locally Raised Revenues	5,805	5,805	100%
Unspent balances – Conditional Grants	117,004	117,004	100%
3. Local Development Grant	234,528	111,401	48%
LGMSD (Former LGDP)	234,528	111,401	48%
4. Donor Funding	99,174	20,178	20%
Onchocerciasis-CARTER Centre	15,000	2,614	17%
NTD	10,000	8,390	84%
APOC	5,000	0	0%
UWA	60,000	0	0%
UNICEF	9,174	9,174	100%
Total Revenues	7,330,208	4,081,035	56%

(i) Cummulative Performance for Locally Raised Revenues

The District planned 240,304,000= but it received 79,861,000= indicating 33 percent performance. The underperformance was as a result of liquor license, this was because most trading centres are now in town councils. Also an agency fee (levy from forestry) has remained at 0 percent underperformance because of lack of timber hammer which is supposed to be supplied by the ministry of Natural Resources.

(ii) Cummulative Performance for Central Government Transfers

Discretionary government transfers performed at 45 percent, the underperformance was as a result of delayed recruitment of some critical staff hence poor performance on the district unconditional grant.

Conditional government transfers performed well at 58 percent mainly because SFG was increased and it performed at 108 percent.

(iii) Cummulative Performance for Donor Funding

Donor funds performed poorly at 20% since UWA and APOT never honored their pledges but they will be released in quarter three.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	499,888	142,831	29%	124,405	86,021	69%
Locally Raised Revenues	7,480	3,110	42%	1,870	2,580	138%
Unspent balances – UnConditional Grants	2,267	2,267	100%	0	0	
Multi-Sectoral Transfers to LLGs	204,059	0	0%	51,015	0	0%
District Unconditional Grant - Non Wage	43,000	21,150	49%	10,750	10,000	93%
Transfer of District Unconditional Grant - Wage	243,082	116,304	48%	60,771	73,441	121%
<i>Development Revenues</i>	25,797	9,567	37%	6,449	4,533	70%
LGMSD (Former LGDP)	20,137	9,567	48%	5,034	4,533	90%
Multi-Sectoral Transfers to LLGs	5,659	0	0%	1,415	0	0%
Total Revenues	525,684	152,398	29%	130,854	90,554	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,888	137,476	28%	124,405	85,454	69%
Wage	337,638	116,304	34%	84,410	73,441	87%
Non Wage	162,250	21,172	13%	39,996	12,013	30%
<i>Development Expenditure</i>	25,796	6,928	27%	6,449	5,278	82%
Domestic Development	25,796	6,928	27%	6,449	5,278	82%
Donor Development	0	0		0	0	
Total Expenditure	525,684	144,404	27%	130,854	90,732	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,355	1%			
<i>Development Balances</i>		2,639	10%			
Domestic Development		2,639	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,994	2%			

The department planned to receive 525,684,000= for FY 2012/2013 but it received 152,398,000= indicating 29 percent performance and 69 percent performance based on quarter.

It spent 90,732,000= out of the planned 130,854,000= indicating 69 percent over performance. The unspent balance is meant for capacity planning training which is scheduled for next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	60	77
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	0
Function Cost (UShs '000)	525,684	144,404
Cost of Workplan (UShs '000):	525,684	144,404

staff salaries paid for 3 months, payroll managed on a monthly basis

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	328,009	86,754	26%	81,747	54,194	66%
Conditional Grant to PAF monitoring	20,000	9,456	47%	5,000	4,458	89%
Locally Raised Revenues	8,840	3,050	35%	2,210	2,365	107%
Unspent balances – UnConditional Grants	1,020	1,020	100%	0	0	
Multi-Sectoral Transfers to LLGs	164,905	0	0%	41,226	0	0%
District Unconditional Grant - Non Wage	31,077	15,590	50%	7,769	7,349	95%
Transfer of District Unconditional Grant - Wage	102,167	57,637	56%	25,542	40,023	157%
<i>Development Revenues</i>	2,779	224	8%	639	0	0%
Unspent balances – Locally Raised Revenues	224	224	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,555	0	0%	639	0	0%
Total Revenues	330,788	86,978	26%	82,386	54,194	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,009	76,735	23%	82,386	45,704	55%
Wage	150,401	47,002	31%	37,600	29,388	78%
Non Wage	177,608	29,733	17%	44,786	16,316	36%
<i>Development Expenditure</i>	2,779	0	0%	0	0	
Domestic Development	2,779	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	330,788	76,735	23%	82,386	45,704	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,019	3%			
<i>Development Balances</i>		224	8%			
Domestic Development		224	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,243	3%			

The Sector total budget was 330,788,000 but received 54,194,000 out of the planned 82,386,000 representing 66%. This was because all local revenue planned in the quarter was realised more especially sale of scrap (motor vehicle) then for the UCG wage, the available staff who did not consume all of it in the first quarter were paid their arrears, others were new and had not accessed payroll. For expenditure, we planned to spend 82.3 million in the quarter but because the software did not capture expenditure on LLGs (ie shs 41.2 million)

(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**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2013	30/8/2012
Value of LG service tax collection	10	10
Value of Hotel Tax Collected	6	7
Value of Other Local Revenue Collections	13	6
Date of Approval of the Annual Workplan to the Council	26-04-2013	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council	26/6/2013	18-06-2014
Date for submitting annual LG final accounts to Auditor General	28/9/2012	26-09-2013
Function Cost (UShs '000)	330,788	76,735
Cost of Workplan (UShs '000):	330,788	76,735

The District Budget for 2012/13 FY was prepared and submitted to council and was approved, Draft Final accounts were prepared and submitted to Office of Auditor General(OAG) on 25/9/2012, annual performance report in form of first quarter progress report was submitted to MoFPED.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	496,657	187,175	38%	120,936	97,290	80%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	21,806	10,313	47%	5,452	4,861	89%
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,400	38%	32,760	26,100	80%
Conditional transfers to Councillors allowances and E:	62,160	10,033	16%	15,540	4,252	27%
Locally Raised Revenues	9,800	2,819	29%	2,450	2,819	115%
Unspent balances – UnConditional Grants	3,049	3,049	100%	0	0	
Unspent balances – Other Government Transfers	9,861	9,861	100%	0	0	
Other Transfers from Central Government		18,790		0	18,790	
Multi-Sectoral Transfers to LLGs	70,420	0	0%	17,605	0	0%
District Unconditional Grant - Non Wage	83,022	37,119	45%	20,756	16,485	79%
Transfer of District Unconditional Grant - Wage	53,978	22,492	42%	13,495	13,214	98%
<i>Development Revenues</i>	250	250	100%	0	0	
Unspent balances – Locally Raised Revenues	250	250	100%	0	0	
Total Revenues	496,907	187,425	38%	120,936	97,290	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	496,657	174,890	35%	120,937	94,761	78%
Wage	215,618	95,392	44%	53,905	48,314	90%
Non Wage	281,039	79,498	28%	67,032	46,447	69%
<i>Development Expenditure</i>	250	0	0%	0	0	
Domestic Development	250	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	496,907	174,890	35%	120,937	94,761	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,286	2%			
<i>Development Balances</i>		250	100%			
Domestic Development		250	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,535	3%			

The department's annual budget was 496,907,000=, the cumulative outturn was 187,425,000= representing 38 percent. Specifically for quarter two, planned was 120,936,000 but the department received 97,290,000 representing 80 percent overperformance, this was as result of increase in local revenue that performed at 115 percent after sale of scrap (motor vehicles). Then for expenditure, the sector planned for 120,937,000= for a quarter but actual spent was 94,761,000= representing 78 percent overperformance. This is because of payment of arrears on wage that performed at 90 percent.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	32	33
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	496,907	174,890
Cost of Workplan (US\$ '000):	496,907	174,890

The sector has continued pursuing its mandate of managing the district assets through;

Registering 32 land applications (registration, renewal and lease extension) in all the sub counties.

4 local government public accounts committee (PAC) reports have been discussed in council.

4 land board meetings have been coordinated and also 4 auditor general's queries have been reviewed by the committee.

2 council meetings have been held successfully.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	159,721	61,391	38%	39,930	29,973	75%
Conditional Grant to Agric. Ext Salaries	26,925	5,563	21%	6,731	2,781	41%
Conditional transfers to Production and Marketing	40,411	19,112	47%	10,103	9,009	89%
Locally Raised Revenues	2,561	560	22%	640	560	87%
Unspent balances – Other Government Transfers	1,320	1,320	100%	330	0	0%
Other Transfers from Central Government	4,440	4,400	99%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	9,357	0	0%	2,339	0	0%
District Unconditional Grant - Non Wage	7,013	2,050	29%	1,753	800	46%
Transfer of District Unconditional Grant - Wage	67,694	28,387	42%	16,924	16,823	99%
<i>Development Revenues</i>	965,856	460,681	48%	241,464	215,968	89%
Conditional Grant for NAADS	949,512	451,018	47%	237,378	213,640	90%
LGMSD (Former LGDP)	5,025	2,386	47%	1,256	1,130	90%
Unspent balances – Locally Raised Revenues	1,189	1,189	100%	297	0	0%
Unspent balances – Conditional Grants	3,144	3,144	100%	786	0	0%
District Unconditional Grant - Non Wage	6,986	2,944	42%	1,747	1,197	69%
Total Revenues	1,125,577	522,072	46%	281,394	245,941	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,721	47,777	30%	39,930	28,377	71%
Wage	94,619	33,350	35%	23,655	19,604	83%
Non Wage	65,102	14,427	22%	16,275	8,773	54%
<i>Development Expenditure</i>	965,856	437,278	45%	241,464	215,926	89%
Domestic Development	965,856	437,278	45%	241,464	215,926	89%
Donor Development	0	0		0	0	
Total Expenditure	1,125,577	485,055	43%	281,394	244,303	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,614	9%			
<i>Development Balances</i>		23,403	2%			
Domestic Development		23,403	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,017	3%			

The sector total budget is Shs. 1,125,577/= and the cumulative outturn is Shs.522,072/= representing 46% of the budget. Under performance of 41% was because we have only one staff receiving the salary. Unspent balances and other transfers from the central Government were utilised in the first quarter. Locally raised revenue performed very well at 87% as a result of early returns from the source. Specifically on expenditure, the sector planned to spend Shs. 281,394,000/= but it actually spent Shs. 244,303,000/= representing overperformance of 87%. This was as a result of receiving Central Government transfers on time and it was disbursed to LLGs to procure Agricultural technologies.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	12	11
No. of farmers accessing advisory services	22898	25000
No. of farmer advisory demonstration workshops	8	800
No. of farmers receiving Agriculture inputs	65	3000
Function Cost (US\$ '000)	969,686	437,278
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2000	1
No. of livestock vaccinated	30000	5830
No. of livestock by type undertaken in the slaughter slabs	132100	7950
No. of fish ponds constructed and maintained	0	1
Quantity of fish harvested	12	0
Number of anti vermin operations executed quarterly	32	6
No. of parishes receiving anti-vermin services	22	0
No. of tsetse traps deployed and maintained	50	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	153,781	47,237
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	4
No. of cooperative groups mobilised for registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	20	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	20	0
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	2,110	540
Cost of Workplan (US\$ '000):	1,125,577	485,055

Payment of salaries, implementation of BBW disease control strategy, planning and procurement of inputs for farmers, monitoring, surveillance & control of fishery resources, submitting quarterly reports to the Ministry, and support to NAADS Programme activities. Inspection and auditing of trade activities, vermin control, supervision of Production sector activities

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	510,981	290,483	57%	127,745	121,333	95%
Conditional Grant to PHC Salaries	397,034	193,641	49%	99,259	96,435	97%
Conditional Grant to PHC- Non wage	57,513	27,199	47%	14,378	12,821	89%
Conditional Grant to NGO Hospitals	17,932	8,480	47%	4,483	3,997	89%
Locally Raised Revenues	2,560	560	22%	640	560	88%
Other Transfers from Central Government		58,983		0	6,800	
Multi-Sectoral Transfers to LLGs	32,342	0	0%	8,085	0	0%
District Unconditional Grant - Non Wage	3,600	1,620	45%	900	720	80%
<i>Development Revenues</i>	185,434	95,632	52%	77,740	21,994	28%
Conditional Grant to PHC - development	75,861	36,034	48%	18,965	17,069	90%
Donor Funding	30,000	11,004	37%	7,500	2,464	33%
LGMSD (Former LGDP)	10,050	4,773	47%	2,513	2,261	90%
Unspent balances - donor	1,145	1,145	100%	0	0	
Unspent balances – Conditional Grants	42,224	42,224	100%	42,224	0	0%
Multi-Sectoral Transfers to LLGs	25,149	0	0%	6,287	0	0%
District Unconditional Grant - Non Wage	1,006	452	45%	251	201	80%
Total Revenues	696,415	386,115	55%	205,486	143,327	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	510,981	245,644	48%	129,739	118,174	91%
Wage	411,828	211,683	51%	102,957	102,975	100%
Non Wage	99,153	33,961	34%	26,782	15,199	57%
<i>Development Expenditure</i>	185,434	53,341	29%	75,746	50,963	67%
Domestic Development	155,434	48,510	31%	68,246	48,510	71%
Donor Development	30,000	4,831	16%	7,500	2,453	33%
Total Expenditure	696,415	298,986	43%	205,486	169,137	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,839	9%			
<i>Development Balances</i>		42,290	23%			
Domestic Development		36,117	23%			
Donor Development		6,173	21%			
Total Unspent Balance (Provide details as an annex)		87,129	13%			

The sector total budget approved for the year was 696,415,000. The planned budget for the 2nd quarter was 205,486,000, but actual received was 143,327,000 (70%). The less percentage was majorly contributed by the the unspent balances of 42,224,000, that were remitted to the treasury and have not been returned to the district . The cumulative budget as of 2nd quarter is 55% of the total budget. The sector spent 82% (169,137,000) of its revenues received which account to 43% of the cumulative receipt of the total budget. The unspent balance of 87,129,000 (13%) which is due to:- PHC development funds totalling to 36,117,000 whose guidelines had not been released to the district by the Ministry of Health; Funds meant for supplemental Immunization activities in October 2012 that was in excess of the required amount to carry out the campaign; 6,173,000 That was not yet transferred to the NTD Control Program

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	37
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056	521
Number of trained health workers in health centers	55	55
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	97336	57831
Number of inpatients that visited the Govt. health facilities.	3416	2458
No. and proportion of deliveries conducted in the Govt. health facilities	1508	1033
%age of approved posts filled with qualified health workers	80	36
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	6095	3244
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Defecation Free(ODF)	0	294
Number of outpatients that visited the NGO Basic health facilities	7340	4587
Number of inpatients that visited the NGO Basic health facilities	300	679
No of OPD and other wards rehabilitated	3	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	2	0
No of maternity wards rehabilitated	1	0
Function Cost (US\$ '000)	696,415	298,986
Cost of Workplan (US\$ '000):	696,415	298,986

A total of 24,782 Out patient cases were cared for at all health facilities in the district; 512 Deliveries were carried out under the supervision of trained health workers; 999 pregnant mothers were cared for during ANC visits; 4,367 children were immunized (OPV1-3)

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	2,931,734	1,589,669	54%	732,934	872,416	119%
Conditional Grant to Primary Salaries	1,951,486	966,272	50%	487,872	537,135	110%
Conditional Grant to Secondary Salaries	288,594	182,908	63%	72,148	111,023	154%
Conditional Grant to Primary Education	183,600	122,400	67%	45,900	61,200	133%
Conditional Grant to Secondary Education	422,001	281,334	67%	105,500	140,667	133%
Conditional transfers to School Inspection Grant	9,753	4,612	47%	2,438	2,174	89%
Locally Raised Revenues	2,560	1,060	41%	640	560	88%
Unspent balances – Other Government Transfers	379	379	100%	95	0	0%
Other Transfers from Central Government	4,000	4,097	102%	1,000	4,097	410%
Multi-Sectoral Transfers to LLGs	4,641	0	0%	1,160	0	0%
District Unconditional Grant - Non Wage	9,000	3,500	39%	2,250	2,000	89%
Transfer of District Unconditional Grant - Wage	55,720	23,107	41%	13,930	13,560	97%
<i>Development Revenues</i>	287,325	110,430	38%	71,831	47,726	66%
Conditional Grant to SFG	192,420	91,400	48%	48,105	43,295	90%
LGMSD (Former LGDP)	18,090	8,591	47%	4,522	4,069	90%
Unspent balances – Conditional Grants	9,625	9,625	100%	2,406	0	0%
Multi-Sectoral Transfers to LLGs	65,383	0	0%	16,346	0	0%
District Unconditional Grant - Non Wage	1,807	813	45%	452	362	80%
Total Revenues	3,219,060	1,700,099	53%	804,765	920,142	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,931,734	1,553,012	53%	732,934	803,682	110%
Wage	2,295,800	1,137,658	50%	573,950	594,445	104%
Non Wage	635,934	415,353	65%	158,984	209,237	132%
<i>Development Expenditure</i>	287,326	8,564	3%	71,831	8,564	12%
Domestic Development	287,326	8,564	3%	71,831	8,564	12%
Donor Development	0	0		0	0	
Total Expenditure	3,219,060	1,561,575	49%	804,765	812,246	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,658	1%			
<i>Development Balances</i>		101,866	35%			
Domestic Development		101,866	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,524	4%			

The sector's approved annual budget is 3,219,060,000=, accumulated outturn is 1,700,099,000= representing 53 percent overperformance, this was as a result of government deliberate policy to increase salaries for teachers thus performing at 110 percent. Specifically, for quarter two, planned was 804,765,000 but the sector received 920,142,000= indicating 114 percent overperformance. This was as a result of salary payment of arrears to teachers. On expenditure, the sector planned for 804,765,000= and spent 812,246,000= representing 101 percent overperformance. This was as a result of paying arrears to teachers, paying Richo Investments for completion of 5 stance lined VIP latrines of Ngoro p/s and Mikonoebiri p/s. The 4 percent of unspent balance is for supply of Ironsheets to 5 primary schools of Mugombwa, Nyakarambi, Kagorogoro, Mikonoebiri and Munyonyi P/s.

(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**2012/13 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	503	503
No. of qualified primary teachers	503	503
No. of pupils enrolled in UPE	23254	22239
No. of student drop-outs	2570	1015
No. of Students passing in grade one	300	448
No. of pupils sitting PLE	2000	2199
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	16	0
Function Cost (US\$ '000)	2,427,053	1,070,322

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	42	42
No. of students passing O level	360	360
No. of students sitting O level	460	460
No. of students enrolled in USE	22578	22578
Function Cost (US\$ '000)	710,595	467,043

Function: 0783 Skills Development

Function Cost (US\$ '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	80	88
No. of secondary schools inspected in quarter	6	6
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	80,412	24,211

Function: 0785 Special Needs Education

No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	42	42
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	3,219,060	1,561,575

The department has continued with its zeal to uplift the standards of education in Rubirizi district through Mobilisation of parents of Kyamwiru P/S, Mubanda P/S, Rwemitagu P/s, Ryeru boys SS, Ndangaro and Mugyera P/S. Five students have been given bursaries , four to Kampala International University and one to Mutesa II university. In addition, Sanitation in primary school has been improved through construction of VIP latrines at Ngoro P/s and Mikonoebiri p/s.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	449,994	224,748	50%	112,499	149,376	133%
Locally Raised Revenues	12,271	1,321	11%	3,068	391	13%
Unspent balances – UnConditional Grants	1,151	1,151	100%	288	0	0%
Other Transfers from Central Government	334,385	191,476	57%	83,596	132,166	158%
Multi-Sectoral Transfers to LLGs	38,049	0	0%	9,512	0	0%
District Unconditional Grant - Non Wage	16,101	8,499	53%	4,025	2,720	68%
Transfer of District Unconditional Grant - Wage	48,037	22,302	46%	12,009	14,100	117%
<i>Development Revenues</i>	87,758	37,851	43%	21,940	2,461	11%
LGMSD (Former LGDP)	10,050	4,773	47%	2,513	2,261	90%
Unspent balances – UnConditional Grants	6,149	6,149	100%	1,537	0	0%
Unspent balances – Other Government Transfers	16,724	16,724	100%	4,181	0	0%
Unspent balances – Locally Raised Revenues	250	250	100%	62	0	0%
Unspent balances – Conditional Grants	9,503	9,503	100%	2,376	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	4,078	0	0%	1,020	0	0%
District Unconditional Grant - Non Wage	1,004	452	45%	251	201	80%
Total Revenues	537,752	262,599	49%	134,438	151,838	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,994	124,497	28%	112,499	102,032	91%
Wage	70,480	9,526	14%	17,620	5,827	33%
Non Wage	379,514	114,971	30%	94,878	96,205	101%
<i>Development Expenditure</i>	87,758	0	0%	21,940	0	0%
Domestic Development	87,758	0	0%	21,940	0	0%
Donor Development	0	0		0	0	
Total Expenditure	537,752	124,497	23%	134,438	102,032	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,250	22%			
<i>Development Balances</i>		37,851	43%			
Domestic Development		37,851	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,101	26%			

The department received Ug.shs.151,838,000/= this quarter out of planned Ug.shs.134,439,000. The sector spent Ug.shs.102,032,000/= representing 76 percent and a balance of 26 percent inclusive of quarter one balance is carried forward to the next quarter, as we wait for the guidelines from URF on how to use the road gang.

(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		
Length in Km of District roads routinely maintained	115	0
Length in Km of District roads periodically maintained	12	6
Length in Km. of rural roads constructed	45	0
No. of Bridges Constructed	1	0
Function Cost (UShs '000)	478,181	120,269

Vote: 602 Rubirizi District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	59,571	<i>4,228</i>
<i>Cost of Workplan (UShs '000):</i>	537,752	124,497

We have maintained the compounds for three months, paid electricity bills for one month. Procured inputs for the grading activities for the District feeder roads. We have transferred funds to the sub counties and Town Councils for maintenance of community access roads and urban roads respectively.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	51,169	23,886	47%	12,792	11,386	89%
Conditional Grant to Urban Water	30,000	14,188	47%	7,500	6,688	89%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
Locally Raised Revenues	1,109	239	22%	277	239	86%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
<i>Development Revenues</i>	551,493	284,663	52%	137,873	114,806	83%
Conditional transfer for Rural Water	503,320	239,405	48%	125,830	113,575	90%
LGMSD (Former LGDP)	5,025	2,386	47%	1,256	1,130	90%
Unspent balances – Conditional Grants	42,646	42,646	100%	10,662	0	0%
District Unconditional Grant - Non Wage	502	226	45%	126	100	80%
Total Revenues	602,662	308,550	51%	150,666	126,192	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,170	8,584	17%	12,792	4,644	36%
Wage	0	0		0	0	
Non Wage	51,170	8,584	17%	12,792	4,644	36%
<i>Development Expenditure</i>	551,493	57,565	10%	137,622	31,093	23%
Domestic Development	551,493	57,565	10%	137,622	31,093	23%
Donor Development	0	0		0	0	
Total Expenditure	602,663	66,149	11%	150,415	35,737	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,302	30%			
<i>Development Balances</i>		227,098	41%			
Domestic Development		227,098	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		242,401	40%			

The sector received 113,575,000= (DWSCG), 4,459,000= DSHCG) and 6,688,000= (Urban grant). Total funds received: 124,722,000= hence 20.9% of the annual budget. Cumulative funds received = 263,052,000= hence 44% of annual budget. Total funds spent: 35,737,000=. The balance on account is meant for hardware projects which were not complete due to delays in procurement. The received was 44% due to reduction in cuts in releases and rolled over funds not yet received.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	109	20
No. of water points tested for quality	52	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	4	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	35	35
No. Of Water User Committee members trained	315	315
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
Function Cost (US\$ '000)	572,663	66,149
Function: 0982 Urban Water Supply and Sanitation		
No. Of water quality tests conducted	2	0
No. of new connections made to existing schemes	1	0
Collection efficiency (% of revenue from water bills collected)	85	85
Length of pipe network extended (m)	77	77
No. of new connections	17	0
Volume of water produced	1	1
Function Cost (US\$ '000)	30,000	0
Cost of Workplan (US\$ '000):	602,663	66,149

1 District Coordination meeting. 1 inter sub-county meeting, 3 consultations with the centre. Purchase of fuel for the district water office. Inspection visits for retention to projects last FY. Survey, design and preparation of BOQs for extension of GFS to Kikumbo and Nyakarambi. Study tour, water quality testing, data update, sanitation improvement. Formation of water user committees, contractor's workshop, radio programme, payment for retention, internet subscription.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	79,592	33,172	42%	20,299	19,150	94%
Conditional Grant to District Natural Res. - Wetlands	5,184	2,592	50%	1,296	1,296	100%
Locally Raised Revenues	2,240	490	22%	560	490	88%
Unspent balances – UnConditional Grants	1,603	1,603	100%	802	0	0%
Multi-Sectoral Transfers to LLGs	7,428	0	0%	1,857	0	0%
District Unconditional Grant - Non Wage	4,154	1,869	45%	1,039	831	80%
Transfer of District Unconditional Grant - Wage	58,983	26,618	45%	14,746	16,533	112%
<i>Development Revenues</i>	62,461	1,295	2%	15,553	492	3%
LGMSD (Former LGDP)	2,010	955	48%	503	452	90%
Unspent balances – Locally Raised Revenues	250	250	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	60,000	0	0%	15,000	0	0%
District Unconditional Grant - Non Wage	201	90	45%	50	40	80%
Total Revenues	142,053	34,467	24%	35,852	19,642	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,592	29,171	37%	20,299	18,381	91%
Wage	58,983	25,569	43%	14,746	16,533	112%
Non Wage	20,610	3,601	17%	5,553	1,848	33%
<i>Development Expenditure</i>	62,461	0	0%	15,553	0	0%
Domestic Development	2,461	0	0%	553	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	142,053	29,171	21%	35,852	18,381	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,002	5%			
<i>Development Balances</i>		1,295	2%			
Domestic Development		1,295	53%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,296	4%			

The sector received 19,642,000 out of the quarterly planned 35,852,000 making an average release (55%). Expenditure is 5,388,000 which is 15% of the quarterly plan (35,852,000) due to a decrease in salary spent (24%) i.e each officer was not paid salary for two months. The un spent balance of 5,296,000= meant for supply of tree seedlings to Rutoto and Katanda sub counties will be utilised in the next quarter.

(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**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of community members trained (Men and Women) in forestry management	50	12
No. of monitoring and compliance surveys/inspections undertaken	10	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	25	3
No. of monitoring and compliance surveys undertaken	16	8
Function Cost (US\$ '000)	142,053	29,171
Cost of Workplan (US\$ '000):	142,053	29,171

There are 12 community members trained in forestry management, and 3 trained in ENR monitoring and 4 monitoring and compliance surveys undertaken. The Sub County Wetland Action Plan for Katerera Subcounty was being completed in this quarter.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	191,116	68,460	36%	47,779	37,899	79%
Conditional Grant to Functional Adult Lit	9,170	4,336	47%	2,292	2,044	89%
Conditional Grant to Community Devt Assistants Non	14,979	7,084	47%	3,745	3,339	89%
Conditional Grant to Women Youth and Disability Gr	8,364	3,764	45%	2,091	1,673	80%
Conditional transfers to Special Grant for PWDs	17,462	8,259	47%	4,366	3,893	89%
Locally Raised Revenues	4,060	560	14%	1,015	560	55%
Unspent balances – Other Government Transfers	319	319	100%	80	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	28,106	0	0%	7,027	0	0%
District Unconditional Grant - Non Wage	2,000	800	40%	500	800	160%
Transfer of District Unconditional Grant - Wage	103,157	43,339	42%	25,789	25,590	99%
<i>Development Revenues</i>	57,414	33,028	58%	14,353	10,454	73%
Donor Funding	9,174	9,174	100%	2,294	0	0%
LGMSD (Former LGDP)	46,453	22,067	48%	11,613	10,454	90%
Unspent balances – Locally Raised Revenues	1,787	1,787	100%	447	0	0%
Total Revenues	248,530	101,489	41%	62,133	48,353	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	191,116	67,705	35%	47,779	40,747	85%
Wage	122,271	48,824	40%	30,568	25,590	84%
Non Wage	68,845	18,881	27%	17,212	15,157	88%
<i>Development Expenditure</i>	57,414	10,325	18%	14,354	0	0%
Domestic Development	48,240	5,163	11%	12,060	0	0%
Donor Development	9,174	5,163	56%	2,294	0	0%
Total Expenditure	248,530	78,030	31%	62,133	40,747	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		756	0%			
<i>Development Balances</i>		22,703	40%			
Domestic Development		18,692	39%			
Donor Development		4,012	44%			
Total Unspent Balance (Provide details as an annex)		23,459	9%			

The sector received 101,489,000= out of the planned 248,530,000= indicating 41 percent performance. For quarter two, planned was 62,133,000= but received 48,353,000= representing 78 percent performance. On expenditure the department spent 40,747,000 out of the planned 62,133,000= indicating 66 percent overperformance, this was as a result of UNICEF donor funds which were received in the last quarter have been spent this quarter. The multi-sectoral Transfers to LLGs and the unspent balances were planned for but was not realised by the close of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	11
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	80	0
No. of children cases (Juveniles) handled and settled	11	11
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	3	1
Function Cost (UShs '000)	248,530	78,030
Cost of Workplan (UShs '000):	248,530	78,030

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	73,868	18,587	25%	18,467	7,817	42%
Locally Raised Revenues	1,920	4,597	239%	480	1,097	229%
Multi-Sectoral Transfers to LLGs	27,987	0	0%	6,997	0	0%
District Unconditional Grant - Non Wage	10,885	2,950	27%	2,721	1,200	44%
Transfer of District Unconditional Grant - Wage	33,076	11,040	33%	8,269	5,520	67%
<i>Development Revenues</i>	15,343	4,610	30%	3,836	2,172	57%
LGMSD (Former LGDP)	8,862	4,211	48%	2,216	1,995	90%
Unspent balances – Locally Raised Revenues	478	0	0%	120	0	0%
Multi-Sectoral Transfers to LLGs	6,002	0	0%	1,501	0	0%
District Unconditional Grant - Non Wage		399		0	177	
Total Revenues	89,211	23,197	26%	22,303	9,988	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,868	16,626	23%	18,467	7,176	39%
Wage	45,460	10,701	24%	11,365	5,351	47%
Non Wage	28,408	5,925	21%	7,102	1,825	26%
<i>Development Expenditure</i>	15,343	1,993	13%	3,836	0	0%
Domestic Development	15,343	1,993	13%	3,836	0	0%
Donor Development	0	0		0	0	
Total Expenditure	89,211	18,620	21%	22,303	7,176	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,960	3%			
<i>Development Balances</i>		2,617	17%			
Domestic Development		2,617	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,577	5%			

The sector's total budget is 89,211,000 and received 9,988,000 this quarter 2 out of the planned 22,303,000 representing 45% under performance. The sector has spent 7,176,000 out of the 9,988,000 received representing 32% underperformance, this is because procurement process is bureaucratic (retooling of filing cabins and bookshelf that was planned for 2nd quarter are not yet procured) and the remaining activities will be accomplished in the next quarter. The 5% of unspent balances is as result balance brought forward from the previous quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	89,211	18,620
Cost of Workplan (UShs '000):	89,211	18,620

The department has continuously achieved its set targets as follows: 3 TPC meetings coordinated, 2 council meetings with relevant resolutions coordinated, 2 competent qualified staff, the senior planner and population officer coordinated workshops. The District Internal and National Assessment of 11 LLGs successfully accomplished, 3 filling

Vote: 602 Rubirizi District

2012/13 Quarter 2

Workplan 10: Planning

cabinets for Registry procured under Retooling.

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	55,952	8,631	15%	13,988	4,285	31%
Conditional Grant to PAF monitoring	2,217	1,051	47%	554	495	89%
Locally Raised Revenues	1,600	350	22%	400	350	88%
Multi-Sectoral Transfers to LLGs	28,095	0	0%	7,024	0	0%
District Unconditional Grant - Non Wage	7,000	3,150	45%	1,750	1,400	80%
Transfer of District Unconditional Grant - Wage	17,040	4,080	24%	4,260	2,040	48%
<i>Development Revenues</i>	110	110	100%	0	0	
Unspent balances – Locally Raised Revenues	110	110	100%	0	0	
Total Revenues	56,062	8,741	16%	13,988	4,285	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,952	3,788	7%	13,988	2,244	16%
Wage	39,074	0	0%	9,768	0	0%
Non Wage	16,878	3,788	22%	4,220	2,244	53%
<i>Development Expenditure</i>	110	0	0%	0	0	
Domestic Development	110	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,062	3,788	7%	13,988	2,244	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,842	9%			
<i>Development Balances</i>		110	100%			
Domestic Development		110	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,953	9%			

The sector's approved budget is 56,062,000= but it received 8,741,000= representing 16 percent.

The planned budget for second quarter was 13,988,000= but received 4,285,000= representing 31 percent. The low returns are on multi-sectoral transfers to LLGs that underperformed at 0 percent.

The cumulative budget for the second quarter is 16 percent of the total budget. The sector spent 2,244,000= of its received revenue representing 16 percent underperformance. The low expenditure was due to development expenditure which was at 0 percent as these funds were unspent and was transferred to the treasury.

(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	68	41
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/01/2013
Function Cost (UShs '000)	56,062	3,788
Cost of Workplan (UShs '000):	56,062	3,788

the secondary schools visited were ;Mwongyer sec school,kirugu secondary school,st michael high school,kichwamba high school,katerera comprehensive secondary school,and Archbishop Bakyenga.sub counties visited were Rutoto,Kichwamba,Katunguru ,kirugu,Kyabakara and Magambo sub counties.lower health centres visited were ; Rugazi hc IV, katerera Hc III,Kichwamba HcIII,Katunguru Hc III and some NGOs of rutoto dispensary. There was some investigation carried out in kafuro primary school and katerera Hc III.

Vote: 602 Rubirizi District

2012/13 Quarter 2

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	9 Cordination meetings with central government ministries & agencies made.	7 Cordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised once.	Governments programmes and projects supervised once.
	Staff Salaries,airtime and transport refund to staff paid monthly.	Staff Salaries,airtime and transport refund to staff paid for 3 months.
	JARD undertakings implemented	
General Staff Salaries		73,441
Allowances		153
Computer Supplies and IT Services		530
Printing, Stationery, Photocopying and Binding		243
Bank Charges and other Bank related costs		182
Telecommunications		196
Travel Inland		9,283
Wage Rec't:	60,771	73,441
Non Wage Rec't:	8,120	10,588
Domestic Dev't:		
Donor Dev't:		
Total	68,891	84,029

Output: Human Resource Management

Non Standard Outputs:	80% of Staff appraised by 31st October 2012 for traditional civil servants and 31st Dec for teachers and returns made to MoPS	29.8% of Staff appraised by 31st October 2012 for traditional civil servants and 31st Dec for teachers and returns made to MoPS
	Disciplinary action against errant officers made.	Pay roll cleaned 3 times
	Pay roll cleaned 3 times	94 Vacancies declared and submitted to District Service Commission.
	2 filling cabinets purchased	106 Decisions of the Dist
	Vacancies dec	
Welfare and Entertainment		495
General Supply of Goods and Services		0
Travel Inland		180
Wage Rec't:		
Non Wage Rec't:	1,750	675

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	1,750	675
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan implemented.)	yes (72 staff trained in generic training and skills development at district level, Global information systems ltd, Uganda Institute of professional Engineers, UWA and CPA Uganda)
No. (and type) of capacity building sessions undertaken	5 (District and lower local Government staff supported to undertake training in short and long courses in procurement, contracts management.)	72 (72 staff trained in generic training and skills development at district level, Global information systems ltd, Uganda Institute of professional Engineers, UWA and CPA Uganda)
Non Standard Outputs:	NA	N/A

<i>Staff Training</i>		5,278
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,034	5,278
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Donor Dev't:

Total	5,034	5,278
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Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured
<i>Allowances</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

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

Date for submitting the Annual Performance Report	(planned in 1st quarter)	30/8/2012 (This is 1st Qtr activity)
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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:	28/12/2012 Staff salaries worth Shs.25,542,846 for three months paid to their bank accounts 3 coordination visits made to Central government and other funding agencies Accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and worksho	Staff salaries worth 29,387,518 paid through STP modality for the months of October, November and December 2012. 3 coordination visits made to Central government-Kampala to collect salary advices, attend audit exit meeting and collect funds releases amon
<i>General Staff Salaries</i>		29,388
<i>Allowances</i>		1,530
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,967
<i>Workshops and Seminars</i>		1,200
<i>Books, Periodicals and Newspapers</i>		65
<i>Computer Supplies and IT Services</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Telecommunications</i>		45
<i>Wage Rec't:</i>	25,542	29,388
<i>Non Wage Rec't:</i>	5,161	10,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,703	40,239

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs.3.5 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges)	4 (Shs 2,966,294(100% including urban) collected in the months October-December from Katunguru, Kingfisher(kichwamba subcounty).)
Value of Other Local Revenue Collections	3 (UGX 16 million to be collected from Market fees(2.5 million), Park fees(0.5million), Registration (0.5 million), Fish landing fees (1.25 million), Education related levy-mock and Ids(1 million)tion, Application fees (1.5 million), Other fees 4.25 million.)	3 (UGX 16 million to be collected from Market fees(2.5 million), Park fees(0.5million), Registration (0.5 million), Fish landing fees (1.25 million), Education related levy-mock and Ids(1 million)tion, Application fees (1.5 million), Other fees 4.25 million.)
Value of LG service tax collection	10 (shs 3.5 million(being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Ki rugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	10 (shs 4,382,000 (100%) Local service tax collected from employees, Kichwamba subcounty and Ryeru and Katunguru and Katerera TC)
Non Standard Outputs:	VAT worth approximately 1,250,000 remitted to URA. Meetings of Key stakeholders on Revenue enhancement carried out at District headquarters. Assessment of LST and trading licences carried out.	VAT worth Shs 1,006,283 remitted to URA Ishaka.
<i>Taxes on (Professional) Services</i>		1,006
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	3,140	1,006
Domestic Dev't:		
Donor Dev't:		
Total	3,140	1,006

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/12/2012 (Budget framework paper workshop attended,Budget call circular issued by budget desk.)	30-04-2014 (Budget framework paper workshop attended,Budget call circular issued by budget desk.)
Date for presenting draft Budget and Annual workplan to the Council	15/12/2012 (Regional budget framework paper workshop attended.Budget call circular issued by budget desk.)	18-06-2014 (Regional budget framework paper workshop attended.Budget call circular issued by budget desk.)
Non Standard Outputs:	No related activity	Not planned for
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
Total	900	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Kichwamba and Kirugu. Bank charges on finance and planning sector met.	bank charges worth 280,000 met.
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	1,042	0
Domestic Dev't:		
Donor Dev't:		
Total	1,042	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(This is 1st quarter activity.No final accounts activity in this quarter.Quarterly Financial statements prepared.)	26-09-2013 (No final accounts activity.(except 15 OAG final copies being prepared)Quarterly financial statements being prepared)
Non Standard Outputs:	Multi sectoral monitoring of PAF funded projects carried out.(Finance sector coordinates this activity.)	Multisectoral monitoring of PAF funded activities carried out.Areas of concentration were UPE capitation and Production and marketing grants
Printing, Stationery, Photocopying and		50

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
<i>Travel Inland</i>		4,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	4,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,375	4,459

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 at district headquarters, 3
DEC meetings at the district headquarters,
Government programmes monitored
districtwide, Workshops and seminars attended

2 council meetings were held at the district
headquarters to formulate and approve policies.

<i>Advertising and Public Relations</i>		160
<i>Books, Periodicals and Newspapers</i>		75
<i>Welfare and Entertainment</i>		1,386
<i>General Staff Salaries</i>		43,814
<i>Allowances</i>		6,188
<i>Printing, Stationery, Photocopying and Binding</i>		342
<i>Bank Charges and other Bank related costs</i>		43
<i>Subscriptions</i>		500
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		135
<i>Travel Inland</i>		8,640
<i>Wage Rec't:</i>	46,255	43,814
<i>Non Wage Rec't:</i>	31,882	17,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,137	61,283

Output: LG procurement management services

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

6 evaluation meetings held at the district, 6 awards at the district, 1 quarterly report submitted to the district and PPDA.

4 evaluation meetings held, 4 contracts committee meetings to award contracts. Submitted the first quarter report to PPDA

Allowances		0
Advertising and Public Relations		1,769
Printing, Stationery, Photocopying and Binding		1,520
Travel Inland		410
Wage Rec't:		
Non Wage Rec't:	3,055	3,698
Domestic Dev't:		
Donor Dev't:		
Total	3,055	3,698

Output: LG staff recruitment services

Non Standard Outputs:

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

1 quarterly report submitted to the district, 3 DSC meetings held all at the district headquarters, 1 advert for the vacant posts

Allowances		12,576
Advertising and Public Relations		1,182
Welfare and Entertainment		1,356
Printing, Stationery, Photocopying and Binding		115
DSC Chair's Salaries		4,500
Travel Inland		0
Wage Rec't:	5,850	4,500
Non Wage Rec't:	5,452	15,229
Domestic Dev't:		
Donor Dev't:		
Total	11,302	19,729

Output: LG Land management services

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

8 (8 land applications cleared at district Headquarters.)

16 (16 Land applications (Fresh land applications for freehold and conversion from leasehold to freehold) were cleared at the district headquarters. One set of Minutes was submitted to the Ministry of Lands, Housing and Urban Development.)

No. of Land board meetings

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

1 (1 Land Board meeting was held at the district headquarters to consider land applications.)

Non Standard Outputs:

N/A

Allowances		820
Welfare and Entertainment		77

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		44
<i>Travel Inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,151
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (1 audit general query sets at the district headquarters)	1 (Discussed Auditor General's report for the financial year ended 30th June 2011 at the district headquarters.)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by council at the district headquarters.)	0 (Report not discussed.)
Non Standard Outputs:		N/A
<i>Allowances</i>		910
<i>Welfare and Entertainment</i>		54
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,696	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,696	985
Output: LG Political and executive oversight		
Non Standard Outputs:	1 meeting/travel by representative of DEC	Government programmes were monitored by the DEC members
<i>Travel Inland</i>		3,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,305	3,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,305	3,105
Output: Standing Committees Services		

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Sectoral committee meetings to discuss sectoral budgets, reports & workplans at the district, monitoring government programmes district wide	2 sector committee meetings to discuss sector reports at the district headquarters.
<i>Allowances</i>		4,811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,829	4,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,829	4,811

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

Non Standard Outputs:	Farmer groups mobilised into HLFOs across the district	4 HLFOs are being supported to register with registrar of co-operatives in Rutoto, Katanda, Kyabakara & Katerera Sub Counties
	HLFOs across the district trained in commercial farming, value addition, access to credit & credit management.	
	Market information disseminated	
<i>Advertising and Public Relations</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		1,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	1,716
<i>Donor Dev't:</i>		
Total	1,375	1,716

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Agriculture technologies procured & supplied to farmers)	5 (Supervised & monitored procurement & delivery of inputs to farmers under 2011/12FY funds in 10 sub counties)
Non Standard Outputs:	NAADS staff performance contracts serviced	NAADS staff (1 DNC, 10 SNCs & 17 AASPs) contracts serviced
		Recruited 1 SNC for Katerera Town Council
		Recruitment process for 5 AASPs for the sub counties of Kirugu and Katerera & Katerera T/Council initiated

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>Social Security Contributions (NSSF)</i>		984
<i>Printing, Stationery, Photocopying and Binding</i>		458
<i>General Supply of Goods and Services</i>		6,241
<i>Travel Inland</i>		4,840
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	49,699	22,362
<i>Donor Dev't:</i>		
Total	49,699	22,362

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	NAADS activities supervised & monitored Technical, financial & process audits made	Support supervision & monitoring of NAADS program activities conducted Financial & process audit conducted
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		324
<i>Information and Communications Technology</i>		95
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,536	2,519
<i>Donor Dev't:</i>		
Total	18,536	2,519

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

No. of farmers receiving Agriculture inputs	1436 (All sub counties & Town Councils)	3000 (In puts supplied include rice seed, maize seed, coffee seedlings, banana plantlets, spray pumps and herbicides. Used technology funds for 2011/12FY which was received in June 2012)
No. of farmer advisory demonstration workshops	1500 (Number of demonstrations conducted)	400 (Various demos conducted on coffee and banana management, soil & water conservation practices, BBW disease control, livestock disease management, application of herbicide)
No. of farmers accessing advisory services	25000 (Farmers trained in improved agriculture technologies)	25000 (Farmers trained in improved agriculture technologies and practices (livestock & crop management, disease control & management))

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of functional Sub County Farmer Forums	12 (Capacity of farmer institutions built in planning, enterprise selection and M&E NAADS staff service contracts serviced)	11 (Enterprise selection conducted & farmer institutions supported in implementation of NAADS program activities NAADS staff contracts serviced)
Non Standard Outputs:	Contracts for AASPs serviced	Contracts for 17 AASPs serviced
<i>Transfers to other gov't units(capital)</i>		188,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	167,972	188,826
<i>Donor Dev't:</i>		0
Total	167,972	188,826

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

Non Standard Outputs:	Motor vehicle mentained & serviced	Motor vehicle serviced & maintained
<i>Transport Equipment</i>		503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	503
<i>Donor Dev't:</i>		0
Total	2,500	503

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

Non Standard Outputs:	Staff salaries paid	All staff salaries paid
	District production activities coordinated across the district	- Submitted draft performance contract(Form B FY 2012/13). - Supervised production activities on coffee & bananas. - Carried out monitoring & evaluation with the sectoral committee members. -
<i>General Staff Salaries</i>		16,823
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Extension wage</i>		2,781
<i>Travel Inland</i>		1,625

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Wage Rec't:</i>	23,655	19,604
<i>Non Wage Rec't:</i>	1,507	1,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,162	21,249

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (-Fencing the demonstration plot Byelaws on BBW Disease control enforced)	1 (Nil - BBW disease control byelaws were enforced by the S/County staff)
Non Standard Outputs:	Banana production increased in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Magambo, Ryeru, Rutoto & Rubirizi T/C . -BBW Disease prevalence reduced district wide Acreage of coffee increased in Ryeru, Kichwamba, Katerera & Katerera	Made mobilisations and follow up visits/ surveillance on BBWdisease control in Ryeru, Kichwamba, Katanda, Kirugu and Katerera Town Council.
<i>Travel Inland</i>		1,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,723	1,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,723	1,478

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	120 ()	4245 (4245 animals have been slaughtered in all the 9 sub counties and 2 Town Councils)
No. of livestock vaccinated	5000 (District wide District wide)	2830 (2830 livestockand birds have been vaccinated against common livestock diseases in Q2 287 livestock cases have been reported and handled by a vet across the district. There are other cases that are reported, handled by assistant vets but not documented. About four vetshops and five Dairies have been supervised across the District. There is increased cases of Tick Born Diseases.)

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

District wide

354 farmers have got quality veterinary advisory services on improved animal husbandry Practices in all the sub counties in the district.

Also about 25 farmers have been trained on improved poultry management.

About fifty livestock traders have

Computer Supplies and IT Services		0
Travel Inland		5,461
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,996	5,461
Domestic Dev't:		
Donor Dev't:		
Total	2,996	5,461

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for this FY)	0 (Not planned for)
No. of fish ponds stocked	0 (Not Planned for this FY)	0 (Not planned for)
Quantity of fish harvested	3 (-Kashaka, Kazinga, Katunguru and Kisenyi landing sites)	0 (Nil)
Non Standard Outputs:	3 inspection visits in Kazinga, Kisenyi, Katunguru & Kashaka	Nil
	3 visits made in Ndekye, Nyakasaru & Katerera Markets	Nil
	1 patrol made	
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,335	0
Domestic Dev't:		
Donor Dev't:		
Total	1,335	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Kyabakara, Katanda, Kirugu, Katerera, Rutoto, Magambo, Kichwamba & Ryeru)	0 (Not done)
Number of anti vermin operations executed quarterly	8 (conduct anti vermin patrols sensitise & train vermin animal control)	0 (Not done)
Non Standard Outputs:	Kyabakara, Katanda, Kirugu, Katerera, Rutoto, Magambo, Kichwamba & Ryeru	N/A
Printing, Stationery, Photocopying and Binding		0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	634	0
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Domestic Dev't:

Donor Dev't:

Total	634	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (not done)
No of awareness radio shows participated in	4 (Katerera T/C, Katanda, Katunguru & Ryeru S/Cs)	1 (- Trained Katerera Youths & Katanda Rural Savings Community Empowerment Group on formation & registration of the groups.)
No of businesses inspected for compliance to the law	4 (District wide)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District H/Qtr)	0 (Not done)
Non Standard Outputs:		NIL

Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	115	0
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Domestic Dev't:

Donor Dev't:

Total	115	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (District wide)	0 (Not done)
No. of cooperative groups mobilised for registration	10 (District wide)	0 (Not done)
No of cooperative groups supervised	3 (District wide)	1 (not done)
Non Standard Outputs:		- Carried out arbitration between Rukoma SACCO Officials and external auditors on the issues of funds given to the auditors.

Travel Inland		190
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Wage Rec't:

Non Wage Rec't:	125	190
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Domestic Dev't:

Donor Dev't:

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	125	190
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Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Coordinating Child Days plus 500	Support staff allowances paid, Coordination of different sector activities carried out.
	Maintaining fridges/Cold chain systems & EPI logistical handling 500	
	Holding in charges quarterly meetings 2000	
	Printing/Stationery, Photocopying, & supply of other office consumables 700	
	Payment of Electric	
<i>General Staff Salaries</i>		102,975
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		245
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>	99,259	102,975
<i>Non Wage Rec't:</i>	6,410	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,669	103,920

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

Number of outpatients that visited the NGO Basic health facilities	1835 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	1964 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	264 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	257 (Rutoto SDA and Rugazi Mission Health Centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	7 (Rutoto SDA and Rugazi Mission Health Centre II)
Number of inpatients that visited the NGO Basic health facilities	789 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	287 (Rutoto SDA and Rugazi Mission Health Centre II)
Non Standard Outputs:	Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II	NA

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to other gov't units(current)</i>		3,997
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	3,997
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,483	3,997

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

Number of outpatients that visited the Govt. health facilities.	24334 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	24782 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No.of trained health related training sessions held.	1 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. of children immunized with Pentavalent vaccine	1524 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1620 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of trained health workers in health centers	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	20 (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)	36 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of inpatients that visited the Govt. health facilities.	854 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1234 (Rugazi HC IV Katerera HC III Katunguru HC III Kicwamba HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	377 (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)	512 (Rugazi HC IV Katerera HC III Katunguru HC III Kicwamba HC III)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	0 (All villages have trained VHTs but are not responding)
Non Standard Outputs:	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	Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

LG Unconditional grants(current) 0

Transfers to other gov't units(current) 10,257

Wage Rec't: 0

Non Wage Rec't: 11,502 10,257

Domestic Dev't: 0

Donor Dev't: 0

Total 11,502 10,257

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

Non Standard Outputs:

Conducting Census in ONCHO endemic areas

House to House polio Immunization campaign carried out district wide achieving a coverage of 109%

Distributing Ivermectin to lower health units

Training HWs, Parish Chiefs & Supervisors

Community mobilization and health education for Oncho 6000

Training of Community Supervisors & LC1 Chairpersons

Monitoring, Supervision and Appraisal of Capital Works 2,453

Other Advances 46,879

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 17,582 46,879

Donor Dev't: 7,500 2,453

Total 25,082 49,332

Output: Staff houses construction and rehabilitation

No of staff houses constructed 0 (Done in the 1st Quarter) 0 (NA)

No of staff houses rehabilitated 0 (Done in the 1st Quarter) 0 (NA)

Non Standard Outputs: Not planned for NA

Residential Buildings 1,631

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 27,183 1,631

Donor Dev't: 0

Total 27,183 1,631

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	503 (503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district paid salaries.)	503 (503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district paid salaries.)
No. of qualified primary teachers	503 (There are 503 qualified Primary teachers in the District)	503 (There are 503 qualified Primary teachers in the District)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		483,422
<i>Wage Rec't:</i>	487,872	483,422
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	487,872	483,422

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

No. of pupils sitting PLE	2000 (2100 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2199 (2199 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)
No. of Students passing in grade one	280 (280 pupils in 35 primary schools in Rubirizi District.)	448 (448 pupils in 36 primary schools in Rubirizi District passed in grade one)
No. of student drop-outs	642 (642 pupils dropped out from P/schools in the parishes of the S/counties of Katerera, Ryeru, Kichwamba, Katunguru, Katanda, Katerera TC, Magambo, Rubirizi TC, Rutoto, Kirugu & Kyabakara.)	1015 (1,015 pupils dropped out from P/schools in the parishes of the S/counties of Katerera, Ryeru, Kichwamba, Katunguru, Katanda, Katerera TC, Magambo, Rubirizi TC, Rutoto, Kirugu & Kyabakara.)
No. of pupils enrolled in UPE	23254 (23254 pupils enrolled in UPE schools in the district)	22239 (22,239 pupils enrolled in UPE schools in the district)
Non Standard Outputs:		NA
<i>LG Unconditional grants(current)</i>		61,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,900	61,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,900	61,200

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

No. of students passing O level	360 (360 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	360 (360 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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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6. Education

No. of teaching and non teaching staff paid	42 (42 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	42 (42 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)
No. of students sitting O level	460 (460 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS)	460 (460 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		111,023
<i>Wage Rec't:</i>	72,148	111,023
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,148	111,023

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

No. of students enrolled in USE	22578 (22578 students enrolled in USE secondary schools in the District)	22578 (22578 students enrolled in USE secondary schools in the District)
Non Standard Outputs:	Disbursement of USE grant to USE schools in the district	Disbursement of USE grant to USE schools in the district
<i>Transfers to other gov't units(current)</i>		140,667
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	105,500	140,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,500	140,667

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

Non Standard Outputs:	Salaries paid, P6 Exam prepared and conducted	Salaries paid, P6 Exam prepared and conducted
<i>General Staff Salaries</i>		0
<i>Allowances</i>		360
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Bank Charges and other Bank related costs</i>		134
<i>Telecommunications</i>		24
<i>Travel Inland</i>		532
<i>Transfers to Government Institutions</i>		8,564
<i>Wage Rec't:</i>	13,930	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>Non Wage Rec't:</i>	2,235	1,231
<i>Domestic Dev't:</i>		8,564
<i>Donor Dev't:</i>		
Total	16,165	9,795

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	27 (27 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)
No. of inspection reports provided to Council	1 (1 inspection report to be provided to council)	1 (1 inspection report to be provided to council)
No. of tertiary institutions inspected in quarter	0 (NA)	0 (NA)
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	3 (3 Secondary schools inspected in a quarter)
Non Standard Outputs:	10 Meetings of PTA, SMC, & B.o.Gs attended.	10 Meetings of PTA, SMC, & B.o.Gs attended.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		6,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,438	6,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,438	6,139

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

Non Standard Outputs:	salary paid for second quarter at district headquarter. Electricity bills paid for second quarter Furniture provided to sectors at district headquarter	salary paid for second quarter at district headquarter. Electricity bills paid for second quarter
<i>General Staff Salaries</i>		5,827
<i>Allowances</i>		1,023
<i>Printing, Stationery, Photocopying and Binding</i>		627
<i>Electricity</i>		1,166
<i>Travel Inland</i>		1,855
<i>Fuel, Lubricants and Oils</i>		2,336

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	12,009	5,827
Non Wage Rec't:	3,408	7,006
Domestic Dev't:		
Donor Dev't:		
Total	15,417	12,833

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

Length in Km of District roads periodically maintained	6 (Kirugu-Kizogombe)	6 (Kirugu-Kizogombe)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	29 (Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Kempunu-Munyonyi-6)	0 (Nil)
Non Standard Outputs:		Installation of 8 lines of 600mm diameter culverts on Bururuma-kyeya road 3lines, ryemitagu- Ryemondo 1 line, kakanda-omukanshansha road 4lines

LG Conditional grants(current) 84,374

Wage Rec't:		0
Non Wage Rec't:	79,404	84,374
Domestic Dev't:		0
Donor Dev't:		0
Total	79,404	84,374

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

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

Monitoring, Supervision and Appraisal of Capital Works 1,777

Wage Rec't:		0
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	4,192	1,777
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,192	1,777
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	renovation of District store, District hdqtrs compound mantainance, Routine repairs, Renovation of Finance Office	District hdqtrs compound mantained for three (03) months
<i>General Supply of Goods and Services</i>		202
<i>Maintenance - Civil</i>		1,500
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,723	1,702
<i>Domestic Dev't:</i>	864	
<i>Donor Dev't:</i>		
Total	3,587	1,702
Output: Vehicle Maintenance		
Non Standard Outputs:	2 vehicles repaired and serviced at district headquarters	2 vehicles repaired and serviced at district headquarters for 2 rounds
<i>Maintenance - Vehicles</i>		1,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,346
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	DWO motor cycles Maintained. Stationery purchased. Internet subscription paid Fuel and Lubricants purchased DWO monthly meetings held	Internet subscription paid for 3 months. Fuel and Lubricants purchased for 3 months. 3 DWO monthly meetings held. 1 Study tour conducted to Rukungiri and Ntungamo districts
Allowances		0
Welfare and Entertainment		144
Printing, Stationery, Photocopying and Binding		0
Subscriptions		270
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	277	0
Domestic Dev't:	4,084	2,414
Donor Dev't:		
Total	4,361	2,414

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	0 (N/A)	0 (Planned for in 1st, 3rd and 4th quarters.)
No. of sources tested for water quality	0 (To be done in the 3rd quarter)	0 (To be done in the 3rd quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held at the district level.)	1 (1 coordination meeting held at the district headquarters on 17-12-2012)
No. of water points tested for quality	0 (Planned in the 3rd quarter)	40 (Carried out on 40 old sources in the entire district.)
Non Standard Outputs:	1 Inter subcounty meetings held Data collected from all water points and analysed. 50 water points tested for quality.	1 Inter subcounty meeting held at the district on 12-12-2012 Data collected from all water points and analysed 40 water points tested for quality.
Allowances		4,707
Advertising and Public Relations		708
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		465
Travel Inland		4,518

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,396	10,778
<i>Donor Dev't:</i>		
Total	12,396	10,778

7b. Water

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,396	10,778
<i>Donor Dev't:</i>		
Total	12,396	10,778

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

No. of water points rehabilitated	0 (To be done in the 3rd quarter)	0 (To be done in the 3rd quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Done in 1st quarter)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned for)
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>	12,832	0
<i>Donor Dev't:</i>		
Total	12,832	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	315 (315 WUC members to be trained from 35 Committees.)	315 (315 WUC members to be trained from 35 Committees.)
No. of water user committees formed.	35 (35 new WUCs sensitised on critical requirements .)	35 (35 new WUCs formed and sensitised on critical requirements)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Allowances		1,645
Welfare and Entertainment		525
Printing, Stationery, Photocopying and Binding		315
Travel Inland		1,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,595	3,885
Donor Dev't:		
Total	2,595	3,885

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>2 Base line surveys conducted on Sanitation and Hygiene situational analysis in Katerera and Katanda subcounties.</p> <p>2 Follow up baseline surveys conducted in Katerera and Katanda subcounties.</p> <p>2 Home improvement campaigns conducted on promotion of hand</p>	<p>Launching of of campaigns at village level conducted in katanda and katerera sub-counties</p> <p>1 Base line survey conducted on Sanitation and Hygiene situational analysis in Katerera and Katanda subcounties</p> <p>Data verification conducted</p> <p>Consultation wit</p>
Allowances		1,766
Advertising and Public Relations		780
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		178
Travel Inland		1,720
Wage Rec't:		
Non Wage Rec't:	5,000	4,644
Domestic Dev't:		0
Donor Dev't:		
Total	5,000	4,644

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

Non Standard Outputs:	<p>Payment of retention of the completed works for last FY.</p> <p>Payment for rolled over project : extension of GFS to Kafuro</p>	<p>9 contractors were paid retention for the completed works for last FY.</p>
Other Structures		12,520

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	37,363	12,520
<i>Donor Dev't:</i>		0
Total	37,363	12,520

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Completion of Mushumba Pumped water system.)	0 (Survey and design of Extension of Nyamabaare GFS from Kakaari to Nyakarambi and Extension of Katerera GFS to Kikumbo. Submission of extra works for Mushumba Pumped water system to PPDA)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,763	1,496
<i>Donor Dev't:</i>		0
Total	38,763	1,496

Additional information required by the sector on quarterly Performance

The performance is lower than planned because we still waited for the guide lines from the Ministry of Works and Transport regarding the road gang scheme strategy for routine maintenance of feeder roads. We also still waited for the recruitment and training

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

Non Standard Outputs:	2 Field visits conducted district-wide. All staff on payroll paid salaries 1 Office printer maintained	No supervisory visit conducted Some staff salaries not yet paid (November & December)
<i>General Staff Salaries</i>		16,533
<i>Allowances</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

Bank Charges and other Bank related costs 97

Travel Inland 180

Wage Rec't: 14,746 16,533

Non Wage Rec't: 437 322

Domestic Dev't:

Donor Dev't:

Total 15,183 16,855

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 0 (Planned for in the 3rd Qtr) 0 (none)

Area (Ha) of trees established (planted and surviving) 0 (Planned for in 3rd Qtr) 0 (for 3rd quarter)

Non Standard Outputs: None none

Travel Inland 175

Wage Rec't:

Non Wage Rec't: 175

Domestic Dev't: 553

Donor Dev't:

Total 553 175

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 2 (Rutoto) 0 (none)

Non Standard Outputs: none

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 165 0

Domestic Dev't:

Donor Dev't:

Total 165 0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 0 (Activity starts in third quarter) 1 (completion of katerera subcounty wetland action plan)

Area (Ha) of Wetlands demarcated and restored 0 (Not planned) 0 (none)

Non Standard Outputs: District-wide none

Allowances 0

Workshops and Seminars 0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	120
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	6 (All sub-counties)	3 (conducted for magambo and Rutoto subcounties)
Non Standard Outputs:		none
<i>Workshops and Seminars</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	358	588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	358	588
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Bunyaruguru county)	4 (conducted in Ryeru and Kicwamba (Lakes of Mugogo,Kako,Katinda and Mirambi))
Non Standard Outputs:	No planned output	none
<i>Travel Inland</i>		346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	846	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	846	346
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (none)
Non Standard Outputs:	Rutoto sub-county headquarters	started the initial activities of surveying Bururma Government land
<i>Travel Inland</i>		297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	901	297

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Facilitation of CDWs to carry out core activities.	All staff have been paid their salaries.
	Mentoring and supervision of staff at district and sub county levels.	Community Development workers have been facilitated to carry out the community core functions and have registered all children
<i>General Staff Salaries</i>		25,590
<i>Travel Inland</i>		1,130
<i>Wage Rec't:</i>	25,789	25,590
<i>Non Wage Rec't:</i>	1,226	1,130
<i>Domestic Dev't:</i>	400	
<i>Donor Dev't:</i>		
Total	27,415	26,720

Output: Social Rehabilitation Services

Non Standard Outputs:	Holding PWDs council meeting at district.	There no PWD council meeting planned for this quarter. The funds for this quarter were meant for facilitation of the PWD district Chairperson and mobilisation of PWDs in sub counties by the district Union executive members.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,366	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,366	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Community development workers facilitated to carry out community core functions)	1 (Community Development bworkers have been facilitateted to carry oyt the community cxore functions and have been facilitated to register all children with disabilities throughout th district.)
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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		
Non Standard Outputs:	Holding quartely meetings to review the progress of community activities among communities at district. Registration of disabled children throughout the district. Sensitisation of parent	one meeting was held at the district with community devolment workers to review the progress of social work done in communities.
Allowances		3,112
Printing, Stationery, Photocopying and Binding		213
Wage Rec't:		
Non Wage Rec't:	3,745	3,325
Domestic Dev't:		
Donor Dev't:		
Total	3,745	3,325
Output: Adult Learning		
No. FAL Learners Trained	20 (Procurement of FAL materials)	0 (The procurement of chalkboards and chalk is underway..)
Non Standard Outputs:	Not planned	Not planned for this quarter.
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,293	0
Domestic Dev't:		
Donor Dev't:		
Total	2,293	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	11 (Handling children related cases in 9 sub counties and two town councils.	7 (Seven cases cases were handled at the district and finally settled.
	Collection of OVCs data throughout the district from sub counties and town councils)	Data was collected throughout the district to establish a district OVC data base.)
Non Standard Outputs:	Settlement of abandoned children and follow up of vulnerable OVCs district wide.	No child was resettled in the quarter.
Donations		8,974
Wage Rec't:		
Non Wage Rec't:	75	8,974
Domestic Dev't:		
Donor Dev't:	2,294	
Total	2,369	8,974
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council meeting held at district. Youth Executive facilitated to carry out youth	1 (One youth council was held at the district. One youth executive meeting

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

	activities.)	has been held. In every quarter we either have an executive or a youth council meeting quarterly.)
Non Standard Outputs:	Monitoring youth activities. Mobilisation of youth to engage in income generating activities.	The Youth activities at sub counties have been monitored by the youth chairperson quarterly. The youth have not yet been mobilised to engage in income generating activities because there hasn't been any fund to do it
Allowances		908
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	837	908
Domestic Dev't:		
Donor Dev't:		
Total	837	908

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council meeting held quarterly at the district. Women council executive members facilitated to monitor and mobilise women to participate in women activities.)	1 (One women council was held at the district.)
Non Standard Outputs:	Funding of women projects through their revolving fund.	No women project has so far been funded as money from the revolving fund has not yet been collected and no other fund that has come to the district.
Allowances		820
Wage Rec't:		
Non Wage Rec't:	837	820
Domestic Dev't:		
Donor Dev't:		
Total	837	820

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

Non Standard Outputs:	4 groups supported to access CDD funds.	4 groups have so far been funded in the second quarter.
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,660	0
Donor Dev't:		0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	11,660	0
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Payment of 2 staff salariesworth 8,269,000 in the planning department

- Procurement of reams stationary
- Provision of transport refund to the department staff

Payment of 2 staff salariesworth 5,351,000 in the planning department

- Provision of transport refund to the department staff

<i>Computer Supplies and IT Services</i>		100
<i>Subscriptions</i>		0
<i>General Staff Salaries</i>		5,351
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	8,269	5,351
<i>Non Wage Rec't:</i>	600	100
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,869	5,451

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 meetings held in the District Council Hall)	2 (2 meetings held in the District Council Hall)
No of Minutes of TPC meetings	3 (3 TPC Meetings held for each month at the district headquarters)	3 (3 TPC Meetings held for each month at the district headquarters)
No of qualified staff in the Unit	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)
Non Standard Outputs:	Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Travel Inland</i>		1,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,725

Vote: 602 Rubirizi District**2012/13 Quarter 2****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**Output: Development Planning**

Non Standard Outputs:	submission of quarterly LGMSD Accountabilities to MoLG Preparation of BOQs	submission of quarterly LGMSD Accountabilities to MoLG Preparation of BOQs	
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	221		
<i>Domestic Dev't:</i>	1,153		0
<i>Donor Dev't:</i>			
Total	1,375		0

Output: Management Information Systems

Non Standard Outputs:	planned for in the 4th quarter	planned for in the 4th quarter	
<i>Computer Supplies and IT Services</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>	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:	Planned for in the 3rd and 4th quarters	Planned for in the 3rd and 4th quarters	
<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>	813		0
<i>Donor Dev't:</i>			
Total	813		0

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	stationery purchased and audit plans prepared.	stationery was procured in the 1st quarter at 350,000/=
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	4,260	
<i>Non Wage Rec't:</i>	203	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,463	0

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2013 (submission of reports to council, auditor generals office, and permanent secretatry MOLG)	30/01/2013 (submission of reports to council, auditor generals office, and permanent secretatry MOLG)
No. of Internal Department Audits	30 (11 departments audited, 9 subcounties audited, 8 schools, 1 investigation carried out, 50km roads audited)	41 (all 11 departments audited, 9 subcounties audited, 4 health centres audited, carried out value for money in feeder roads in all subcounties, audited 8 secondary schools and some reports submitted to relevant offices.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,501	2,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,501	2,244

Additional information required by the sector on quarterly Performance

there is need to enhance the audit department with more funds in order to have value for money in many of the areas like roads, water and health.

<i>Wage Rec't:</i>	900,353	921,467
<i>Non Wage Rec't:</i>	429,907	429,907
<i>Domestic Dev't:</i>	309,371	309,371
<i>Donor Dev't:</i>		
Total	1,663,198	1,663,198

Vote: 602 Rubirizi District**2012/13 Quarter 2****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:	36 Cordination meetings with central government ministries & agencies made.	15 Cordination meetings with central government ministries & agencies made.	0	planned coordination with the center and other agencies and JARD undertakings were not implemented due to budget cuts in the 1st and 2nd quarters.	
	Governments programmes and projects supervised.	Governments programmes and projects supervised twice			
	staff Salaries,airtime and transport refund to staff paid	Staff Salaries and transport refund to staff paid for 6 months.			
	JARD undertakings implemented and fuel arrears paid.				
Expenditure					
211101 General Staff Salaries	243,082	116,304	47.8%		
211103 Allowances	1,620	504	31.1%		
221008 Computer Supplies and IT Services	3,000	780	26.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	743	74.3%		
221014 Bank Charges and other Bank related costs	1,025	377	36.7%		
222001 Telecommunications	1,128	196	17.4%		
227001 Travel Inland	25,801	15,212	59.0%		
Wage Rec't:	243,082	Wage Rec't:	116,304	Wage Rec't:	47.8%
Non Wage Rec't:	34,747	Non Wage Rec't:	17,812	Non Wage Rec't:	51.3%
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	277,829	Total	134,116	Total	48.3%

Output: Human Resource Management

0

there was no budget to reward performing staff and submissions from departments and LLGs are still few.

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80% of Staff appraised by 31st October 2012 for traditional civil servants and 31st Dec for teachers and returns made to MoPS. Implementation of public service rewards and sanctions	65.4% of Staff appraised by 31st October 2012 for traditional civil servants and 31st Dec for teachers and returns made to MoPS		
	Disciplinary action against errant officers made.	the payroll has been cleaned for six months		
	Pay roll cleaned on a monthly basis.	123 Vacancies declared and submitted to District Service Commission.		
	Vacancies declared and submitted to District Service Commission.	320 D		
	Decisions of the District Service Commission implemented.			
	Pension and gratuity for qualifying staff processed.			
	2 filling cabinets purchased			

Expenditure

221009 Welfare and Entertainment	1,000	720	72.0%
224002 General Supply of Goods and Services	1,000	50	5.0%
227001 Travel Inland	4,000	1,340	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,110	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,110	30.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	60 (10 District and lower local Government staff supported to undertake training in short and long courses in procurement, contracts management; 12 senior managers supported to attend short courses to enhance their skills.)	77 (77 staff trained at various institution in generic and skills development)	128.33	The increased need in capacity building especially for the newly recruited staff across departments
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented.)	yes (77 staff trained in generic training and skills development at district level, Global information systems ltd, Uganda Institute of professional Engineers, UWA and CPA Uganda)	#Error	
Non Standard Outputs:	NA	N/A		

Expenditure

221003 Staff Training	19,137	6,928	36.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,137	6,928	34.4%	
Donor Dev't:		0	0.0%	
Total	20,137	6,928	34.4%	

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	N/A	0	N/A
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Expenditure

211103 Allowances	3,000	1,250	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,250	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,250	41.7%	

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	30/7/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2012 (Annual performance report submitted in OBT form to MoFPED. Also draft performance contract for 2012-13 FY submitted to MoFPED)	#Error	Some peoples salaries were paid in this quarter because in the 1st quarter they had not accessed payroll. Counterfoil stationery (part payment) was all paid
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	One Binding Machine ,Internet modem and periodic airtme procured.Counterfoil & other stationery procured worth 10 million,12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.	Assorted stationery procured worth shs 523,000= and news papers for working days procured.Internet modem procured and periodic servicing done. Staff salaries worth 17.7 million paid through Straight through process (STP) for the months of July,August		in second quarter.
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Expenditure

211101 General Staff Salaries	102,168	47,002	46.0%		
211103 Allowances	4,860	2,295	47.2%		
224002 General Supply of Goods and Services	624	30	4.8%		
227001 Travel Inland	6,300	6,803	108.0%		
221002 Workshops and Seminars	1,500	1,200	80.0%		
221007 Books, Periodicals and Newspapers	500	96	19.2%		
221008 Computer Supplies and IT Services	500	244	48.8%		
221011 Printing, Stationery, Photocopying and Binding	8,923	4,769	53.4%		
222001 Telecommunications	100	90	90.0%		
Wage Rec't:	102,168	Wage Rec't:	47,002	Wage Rec't:	46.0%
Non Wage Rec't:	24,186	Non Wage Rec't:	15,527	Non Wage Rec't:	64.2%
Domestic Dev't:	224	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,578	Total	62,529	Total	49.4%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs.14.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges	7 (shs1,736,559(100%) local hotel tax collected from Katunguru and Kichwamba(King fisher,Katara).Shs 2,966,294(100% including urban) collected in the months October-December from	116.67	Some revenue from parks and markets not all realised due to possibly weak enforcement of subcounty managers
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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 Local revenue worth 54 million= collected,VAT worth 5,000,000 remitted and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)	Katunguru,Kingfisher(kichwamba subcounty).)		
Value of LG service tax collection	10 (shs 14.3 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera ,Kyabakara and Katanda subcounties and district staff.)	10 (shs 2.7 million of local service tax collected from Rutoto,Ryeru,Kichwamba,Katunguru and Employees.(1st qtr). shs 4,382,000 (100%) Local service tax collected from employees,Kichwamba subcounty and Ryeru and Katunguru and Katerera TC(2nd qtr).)	100.00	
Value of Other Local Revenue Collections	13 (UGX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.)	6 (UGX 16 million to be collected from Market fees(2.5 million),Park fees(0.5million),Registration (0.5 million),Fish landing fees (1.25 million),Education related levy-mock and Ids(1 million)tion,Application fees (1.5 million),Other fees 4.25 million.)	46.15	
Non Standard Outputs:	VAT worth 5,000,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	VAT worth 685,785 from park fees and market fees from subcounties remitted to Uganda Revenue Authority Ishaka(1st quarter).VAT worth Shs 1,006,283 remitted to URA Ishaka.(2nd quarter).		
Expenditure				
225003 Taxes on (Professional) Services	5,000	1,692	33.8%	
227001 Travel Inland	1,500	1,142	76.1%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	41.1%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 6,900	Total 2,834	Total 41.1%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	26-04-2013 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper	30-04-2014 (Budget framework paper workshop attended,Budget call circular issued by budget desk.)	#Error	None
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

	attended and prepared at Rubirizi District council hall.)			
Date for presenting draft Budget and Annual workplan to the Council	26/6/2013 (Draft budget and annual workplan laid to council at Rubirizi District council hall.)	18-06-2014 (Regional budget framework paper workshop attended. Budget call circular issued by budget desk.)	#Error	
Non Standard Outputs:		Not planned for		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	0	350		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	726		36.3%
227004 Fuel, Lubricants and Oils	300	39		13.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: LG Expenditure mangement Services

			0	We didn't realise the cash expected due to Central government budget cuts.
Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwa mba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on finance and planning sector met.	shs 608,000 bank charges met (July-Dec 2012)		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	793	328		41.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2012 (Final Accounts prepared and submitted to Auditor General's office (Mbarara) and MoLG (Kampala)) by 28/9/2012 and other relevant offices.)	26-09-2013 (Draft Final Accounts prepared and submitted to Office of Auditor General-Mbarara (OAG-Mbarara) on 25/9/2012. 1st quarter financial statement prepared and submitted to District Chairperson. (1st quarter)	#Error	No major Challenges faced
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

No final accounts activity.(except 15 OAG final copies being prepared)Quarterly financial statements being prepared(2nd quarter))

Non Standard Outputs: .Multi sectoral monitoring of PAF funded projects(Rural Water,Feeder roads,PHC development,SFG etc) carried out.(Finance sector coordinates this activity.).Quarterly Financial statements prepared.

Multisectoral Monitoring of PAF funded projects carried out in all sucouties and Town councils.For second quarter,Multisectoral monitoring of PAF funded activities carried out.Areas of concentration were UPE capitation and Production and marketing grants

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel Inland	18,918	9,830	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,500	9,930	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,500	9,930	46.2%

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 subsription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	3 council meetings were held at the district headquarters to formulate and approve policies.	0	Meetings were conducted as per the schedule
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Expenditure

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

221001 Advertising and Public Relations	480	240	50.0%	
221007 Books, Periodicals and Newspapers	1,095	563	51.4%	
221009 Welfare and Entertainment	3,480	2,034	58.4%	
211101 General Staff Salaries	185,018	86,392	46.7%	
211103 Allowances	79,741	10,071	12.6%	
221011 Printing, Stationery, Photocopying and Binding	1,176	474	40.3%	
221014 Bank Charges and other Bank related costs	750	43	5.7%	
221017 Subscriptions	2,500	1,200	48.0%	
222001 Telecommunications	1,260	40	3.2%	
224002 General Supply of Goods and Services	550	135	24.6%	
227001 Travel Inland	37,586	16,820	44.8%	
Wage Rec't:	185,018	Wage Rec't: 86,392	Wage Rec't:	46.7%
Non Wage Rec't:	140,438	Non Wage Rec't: 31,619	Non Wage Rec't:	22.5%
Domestic Dev't:	250	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	325,706	Total 118,011	Total	36.2%

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.	5 evaluation meetings held, 7 contracts committee meetings to award contracts. Submitted the first quarter report to PPDA	0	Limited resources to facilitate the committee.
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Expenditure

211103 Allowances	3,600	385	10.7%	
221001 Advertising and Public Relations	5,000	1,769	35.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,243	224.3%	
227001 Travel Inland	1,700	805	47.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,220	Non Wage Rec't: 5,201	Non Wage Rec't:	42.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,220	Total 5,201	Total	42.6%

Output: LG staff recruitment services

0	There was special recruitment of Health
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid (allowances for members not paid in 11/12 4th quarter due to release cut).	2 quarterly reports submitted to the district, 6 DSC meetings held all at the district headquarters, 1 advert for the vacant posts		staff that was not budgeted for.
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Expenditure

211103 Allowances	8,960	17,216	192.1%
221001 Advertising and Public Relations	6,500	1,182	18.2%
221009 Welfare and Entertainment	1,000	1,588	158.8%
221011 Printing, Stationery, Photocopying and Binding	800	115	14.4%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
227001 Travel Inland	3,492	580	16.6%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	21,806	Non Wage Rec't: 20,681	Non Wage Rec't: 94.8%
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	45,206	Total 29,681	Total 65.7%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters)	2 (2 Land Board meeting were held at the district headquarters to consider land applications.)	50.00	Lack of office space, office equipment like computer and Printer.
No. of land applications (registration, renewal, lease extensions) cleared	32 (32 land applications cleared at district Headquarters.)	33 (33 Land applications (Fresh land applications for freehold and conversion from leasehold to freehold) were cleared at the district headquarters. Two sets of Minutes was submitted to the Ministry of Lands, Housing and Urban Development.)	103.13	Sensitization was made on the benefits of registering land.

Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,000	1,760	44.0%
221009 Welfare and Entertainment	529	165	31.2%
221011 Printing, Stationery, Photocopying and Binding	1,002	119	11.9%
227001 Travel Inland	2,500	635	25.4%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	8,035	<i>Non Wage Rec't:</i>	2,679	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,035	Total	2,679	Total	33.3%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 Audit General queries reviewed per LG)	1 (Discussed Auditor General's report for the financial year ended 30th June 2011 at the district headquarters.)	25.00	Later disbursement of funds by the centre.
No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by council at the district headquarters.)	1 (1 PAC report discussed by council at the district headquarters.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	9,461	2,550	27.0%
221009 Welfare and Entertainment	600	129	21.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	90	4.5%
222001 Telecommunications	300	10	3.3%
227001 Travel Inland	1,920	333	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,785	3,112	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,785	3,112	21.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes were monitored by the DEC members	0	Lack of motor vehicle, unadquate funds and delayed disbursement of funds by the centre.
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Expenditure

227001 Travel Inland	5,220	9,795	187.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,220	9,795	187.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,220	9,795	187.6%

Output: Standing Committees Services

0	Sector committee meeting schedule was properly followed and
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	3 sector committee meetings to discuss sector reports at the district headquarters.		funds for the meetings were
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Expenditure

211103 Allowances	15,314	6,411	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,314	6,411	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,314	6,411	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Agribusiness, value addition & market linkages activities supported across the District	4 HLFOS are being supported to register with registrar of co-operatives in Rutoto, Katandda, Kyabakara & Katerera Sub Counties	0	SACCOs are facing a challenge of corruption & embezzlement and upcoming farmer groups are fearing of losing their money
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Expenditure

221001 Advertising and Public Relations	200	80	40.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel Inland	4,800	1,436	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,500	1,716	31.2%
Donor Dev't:		0	0.0%
Total	5,500	1,716	31.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (5 lead enterprises supported across the district)	5 (Supervised & monitored procurement & delivery of in	100.00	We utilised funds for 2011/12FY to support
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2650 food security farmers supported with technologies	puts to farmers under 2011/12FY funds in 10 sub counties)		farmers in the August-October planting season. Funds for 2012/13FY was too little for significant support to farmers
	159 market oriented farmers supported with technologies)			
	Staff contract serviced	NAADS staff (1 DNC, 10 SNCs & 17 AASPs) contracts serviced		
		Recruited 1 SNC for Katerera Town Council		
		Recruitment process for 5 AASPs for the sub counties of Kirugu and Katerera & Katerera T/Council initiated		

Expenditure

212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	458	22.9%
224002 General Supply of Goods and Services	145,372	6,241	4.3%
227001 Travel Inland	10,000	6,609	66.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	14,760	38.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	198,796	Domestic Dev't: 29,543	Domestic Dev't: 14.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	198,796	Total 29,543	Total 14.9%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Quality of NAADS services assured at district and sub county level	Support supervision & monitoring of NAADS program activities conducted	0	Inadquate funding for effective financial & technical audits to all the sub counties and parishes.
	Stakeholders mobilised for active participation in NAADS implementation	Financial & process audit conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
221014 Bank Charges and other Bank related costs	600	479	79.8%
222003 Information and Communications Technology	6,984	285	4.1%
227001 Travel Inland	64,562	3,126	4.8%

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,146	<i>Domestic Dev't:</i>	3,990	<i>Domestic Dev't:</i>	5.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,146	Total	3,990	Total	5.4%

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

No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	3000 (In puts supplied include rice seed, maize seed, coffee seedlings, banana plantlets, spray pumps and herbicides. Used technology funds for 2011/12FY which was received in June 2012)	4615.38	Funds for technology development is inadequate and thus 50 food security farmers cannot be supported.
No. of farmer advisory demonstration workshops	8 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	800 (Various demos conducted on coffee and banana management, soil & water conservation practices, BBW disease control, livestock disease management and application of herbicide)	10000.00	
No. of farmers accessing advisory services	22898 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	25000 (Farmers trained in improved agriculture technologies and practices (livestock & crop management, disease control & management))	109.18	
No. of functional Sub County Farmer Forums	12 (11 Sub County Farmer Fora & 1 District Farmer Fora institutions fully functional Farmers/farmer groups trained in improved agriculture technologies. Farmers mobilised into groups and trained in HLFO formation)	11 (Enterprise selection conducted & farmer institutions supported in implementation of NAADS program activities NAADS staff contracts serviced)	91.67	
Non Standard Outputs:	Contracts for AASPs serviced	Contracts for 17 AASPs serviced		

Expenditure

263204 Transfers to other gov't units(capital)	671,887	400,804	59.7%		
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:	671,887	Domestic Dev't:	400,804	Domestic Dev't:	59.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	671.887	Total	400.804	Total	59.7%

3. Capital Purchases

Vote: 602 Rubirizi District**2012/13 Quarter 2****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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motor vehicle maintained 3rd party & comprehensive insurance policy cover procured	Motor vehicle serviced & maintained	0	Nil
<i>Expenditure</i>				
231004 Transport Equipment	10,000	1,225	12.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,000	Domestic Dev't: 1,225	Domestic Dev't: 12.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 1,225	Total 12.2%	

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	Shs.27,625,308/= so far spent on staff salaries. - One report submitted	0	BBW Disease was on the increase due to inadequate funding for the AASPs and the task forces on
<i>Expenditure</i>				
211101 General Staff Salaries	67,694	27,788	41.0%	
211103 Allowances	271	45	16.6%	
221011 Printing, Stationery, Photocopying and Binding	210	24	11.4%	
221014 Bank Charges and other Bank related costs	600	557	92.8%	
221408 Agricultural Extension wage	26,925	5,563	20.7%	
227001 Travel Inland	4,518	2,315	51.2%	
Wage Rec't:	94,619	Wage Rec't: 33,350	Wage Rec't: 35.2%	
Non Wage Rec't:	6,030	Non Wage Rec't: 2,940	Non Wage Rec't: 48.8%	
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	100,649	Total 36,290	Total 36.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2000 (Banana tissue culture plantlets supplied to farmers in Katerera T/Council, Kirugu, Kichwamba and Ryeru	1 (not yet done)	.05	Inadquate funding as the disease requires intensive mobilisation.
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

S/counties.

Byelaws on BBW Disease control enforced)

Non Standard Outputs:

-Banana production in the district increased.
 -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.
 Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C
 -Agriculture data collected, processed & disseminated
 -fruit demonstration plot at Kyamwiru fenced & maintained
 - agriculture extension staff backstopped and supervised.
 -Agroinput supplies procured & utilised.
 Rice development activities supported
 agricultural inputs verified & audited.
 Sector projects and activities monitored & evaluated

Made follow up visits/ surveillance on BBW disease control in Ryeru, Kichwamba, Katanda, Kirugu and Katerera Town Council.

Expenditure

227001 Travel Inland	5,417	1,478	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,892	1,478	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,892	1,478	5.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	132100 (livestock (Cattle, Shoats,pigs) slaughtered and inspected by Vets in the whole district (9 sub counties and two town councils).)	7950 (7950 animals have been slaughtered in all the 9 sub counties and 2 Town Councils for the two quarters)	6.02	1. Insufficient Funds and the delay to release the Funds.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	2. Some Cases are not reported and documented hence it is hard to estimate well how many farmers have received all the quality veterinary services in the district.

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 30000 (- Livestock & birds vaccinated across the district) 5830 (5830 livestock and birds have been vaccinated against common Livestock diseases across the district.) 19.43

- Livestock/birds health improved across the district.
-reduced reported cases of diseases that are vaccinated
- Surgical kit & Fridge procured & utilised.
Disease surveillance of most common livestock diseases.)

Non Standard Outputs: -Quality of veterinary advisory services assured across the district 519 farmers have got quality veterinary advisory services on improved animal husbandry Practices in all the sub counties in the district for the two quarters.

Expenditure

221008 Computer Supplies and IT Services	100	10	10.0%
227001 Travel Inland	7,202	8,009	111.2%
228002 Maintenance - Vehicles	500	32	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,983	8,051	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,983	8,051	67.2%

Output: Fisheries regulation

Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	0 (Nil)	.00	Limited funding for enforcement
No. of fish ponds stocked	0 (N/A)	0 (Not planned for)	0	
No. of fish ponds constructed and maintained	0 (N/A)	1 (NOT PLANNED FOR)	0	
Non Standard Outputs:	-4 Landing sites inspections in Katunguru Sub County - 12 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advised -1 BMU performance assessed	-monitoring, surveillance and control of fishery resource on L. George and Kazinga Channel.		

Expenditure

Vote: 602 Rubirizi District**2012/13 Quarter 2****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	5,166	902	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,339	902	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,339	902	16.9%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	0 (Not done)	.00	The Guards were undertaking a refresher course at Katunguru with UWA-QEPA on Vermin control techniques.
Number of anti vermin operations executed quarterly	32 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	6 (Mobilised and sensitised farmers on vermin control strategies in Kyabakara, Katanda, Katerera, Kichwamba, Ryeru and Rutoto Subcounties.)	18.75	
Non Standard Outputs:	NA	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	49	52	106.1%	
227001 Travel Inland	2,486	465	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,536	517	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,536	517	20.4%	

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

No of businesses issued with trade licenses	(Businesses issued with trade licenses)	0 (not done)	0	INADQUATE FUNDING.
No of businesses inspected for compliance to the law	(Businesses inspected for compliance to the law)	0 (Not done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (-Trade sensitisation meetings organised)	0 (Not done)	.00	
No of awareness radio shows participated in	4 (-Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera. -)	3 (Trained Katerera Youths & Katanda Rural Savings Community Empowerment Group on formation & registration of the groups.)	75.00	

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

NIL

Expenditure

227001 Travel Inland	460	64	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	460	64	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	460	64	13.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(Cooperatives assisted in registration)	0 (Not done)	0	- Inadequate funding.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)	0 (Not done)	.00	
No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)	4 (- Collection of registration certificate for Kyabakara United People's SACCO - Attending Special General meeting of Rukoma SACCO. - Inspection of Katerera coffee farmers cooperative society ltd on Coffee micro washing station.)	40.00	
Non Standard Outputs:	Cooperative societies and SACCOs supervised and audited	- Carried out arbitration between Rukoma SACCO Officials and external auditors on the issues of funds given to the auditors.		

Expenditure

227001 Travel Inland	500	476	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	476	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	476	95.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare**

1. Higher LG Services

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Healthcare Managed by the DHO's office districtwide	NA	0	Deminishing PHC non wage funds that do not allow the implementation of all planned activities
<i>Expenditure</i>				
211101 General Staff Salaries	397,033	200,181	50.4%	
211103 Allowances	1,400	720	51.4%	
221011 Printing, Stationery, Photocopying and Binding	700	647	92.4%	
221014 Bank Charges and other Bank related costs	500	245	49.0%	
227001 Travel Inland	7,494	2,110	28.2%	
Wage Rec't:	397,033	Wage Rec't: 200,181	Wage Rec't: 50.4%	
Non Wage Rec't:	17,665	Non Wage Rec't: 3,722	Non Wage Rec't: 21.1%	
Domestic Dev't:	1,145	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	415,843	Total 203,903	Total 49.0%	

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

Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)	679 (Rutoto SDA and Rugazi Mission Health Centre II)	226.33	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	521 (Rutoto SDA and Rugazi Mission Health Centre II)	49.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (Rutoto SDA,)	37 (Rutoto SDA and Rugazi Mission Health Centre II)	15.42	
Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	4587 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	62.49	
Non Standard Outputs:	Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	17,932	8,480	47.3%	

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	17,932	<i>Non Wage Rec't:</i>	8,480	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,932	Total	8,480	Total	47.3%

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

%age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	36 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	45.00	VHTs lack facilitation
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	55 (Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	100.00	
No.of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	2 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50.00	

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	57831 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	59.41	
No. and proportion of deliveries conducted in the Govt. health facilities	1508 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1033 (Rugazi HC IV Katerera HC III Katunguru HC III Kicwamba HC III)	68.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	0 (All villages have trained VHTs but are not responding)	.00	
No. of children immunized with Pentavalent vaccine	6095 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	3244 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	53.22	
Number of inpatients that visited the Govt. health facilities.	3416 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	2458 (Rugazi HC IV Katerera HC III Katunguru HC III Kicwamba HC III)	71.96	

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Conducting surveillance for AFP, Measles, NNT, AEFI, cholera</p> <p>Investigating & Managing epidemics disease outbreaks</p> <p>Holding Epidemic response meetings & community sensitization</p> <p>Procuring emergency supplies for Epidemics</p> <p>Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling</p> <p>Conducting surveillance for AFP, Measles, NNT, AEFI, cholera</p> <p>Investigating & Managing epidemics disease outbreaks</p> <p>Holding Epidemic response meetings & community sensitization</p> <p>Procuring emergency supplies for Epidemics</p> <p>Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling</p> <p>Distributing vaccines to HSDs</p> <p>Supervising CB DOTs activities</p> <p>Procuring Medical Instruments/Equipment for HCs</p> <p>Procuring gas cylinders</p> <p>Provision of Health Service at Lower units (HC IV, III & II) community sensitization</p> <p>Procuring emergency supplies for Epidemics</p> <p>Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling</p>	<p>Rugazi HC IV</p> <p>Ndangaro HC II</p> <p>Katerera HC III</p> <p>Katunguru HC III</p> <p>Kicwamba HC III</p> <p>Kyabakara HC II</p> <p>Kyenzaza HC II</p> <p>Butoha HC II</p> <p>Kashaka HC II</p> <p>Kazinga HC II</p> <p>Kishenyi HC II</p> <p>Mushumba HC II</p> <p>Rumuri HC II</p>
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Expenditure

263102 LG Unconditional grants(current)	0	11,502	N/A
263104 Transfers to other gov't units(current)	46,009	21,759	47.3%
Wage Rec't:		11,502	Wage Rec't: 0.0%
Non Wage Rec't:	46,009	21,759	Non Wage Rec't: 47.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	46,009	33,262	Total 72.3%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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*3. Capital Purchases***Output: Other Capital**

			0	NA
Non Standard Outputs:	Health Promotion & Disease prevention strengthened District wide	NA		
	Staff house at Rugazi HC IV completed			

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	30,000	4,831	16.1%
321504 Other Advances	0	46,879	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,224	46,879	111.0%
Donor Dev't:	30,000	4,831	16.1%
Total	72,224	51,710	71.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (staff houses at Rugazi HC IV renovated)	0 (NA)	.00	NA
No of staff houses constructed	1 (Rolling over completion of staff houses at Rugazi HC IV)	0 (NA)	.00	
	Payment of retention fee to TUNEA DESIGNERS on construction works at Kishenyi HC II)			
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential Buildings	27,183	1,631	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,183	1,631	6.0%
Donor Dev't:		0	0.0%
Total	27,183	1,631	6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 602 Rubirizi District**2012/13 Quarter 2****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*1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	503 (There are 503 qualified Primary teachers in the District)	503 (There are 503 qualified Primary teachers in the District)	100.00	none
No. of teachers paid salaries	503 (503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district paid salaries.)	503 (503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district paid salaries.)	100.00	
Non Standard Outputs:	Primary leaving Exams supervised	NA		

Expenditure

211101 General Staff Salaries	1,951,486	947,922	48.6%	
Wage Rec't:	1,951,486	Wage Rec't: 947,922	Wage Rec't: 48.6%	
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:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,951,486	Total 947,922	Total 48.6%	

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

No. of pupils sitting PLE	2000 (2100 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2199 (2199 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	109.95	High drop-out rates in Primary schools due to less involvement of parents in providing scholarstic materials, early Marriages, Pupils staying near fishing villages.
No. of Students passing in grade one	300 (300 pupils in 35 primary schools in Rubirizi District.)	448 (448 pupils in 36 primary schools in Rubirizi District passed in grade one)	149.33	
No. of student drop-outs	2570 (2570 pupils dropped out from P/schools in the parishes of the S/counties of Katerera, Ryeru, Kichwamba, Katunguru, Katanda, Katerera TC, Magambo, Rubirizi TC, Rutoto, Kirugu & Kyabakara.)	1015 (1,015 pupils dropped out from P/schools in the parishes of the S/counties of Katerera, Ryeru, Kichwamba, Katunguru, Katanda, Katerera TC, Magambo, Rubirizi TC, Rutoto, Kirugu & Kyabakara.)	39.49	
No. of pupils enrolled in UPE	23254 (23254 pupils enrolled in UPE schools in the district)	22239 (22,239 pupils enrolled in UPE schools in the district)	95.64	
Non Standard Outputs:		NA		

Expenditure

263102 LG Unconditional grants(current)	0	122,400	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	183,600	Non Wage Rec't: 122,400	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	183,600	Total 122,400	Total 66.7%	

Function: Secondary Education*1. Higher LG Services*

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	460 (460 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS)	460 (460 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS)	100.00	None
No. of students passing O level	360 (360 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	360 (360 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	100.00	
No. of teaching and non teaching staff paid	42 (42 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	42 (42 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	100.00	
Non Standard Outputs:		NA		

Expenditure

211101 General Staff Salaries	288,594	185,709	64.3%
Wage Rec't:	288,594	185,709	64.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	288,594	185,709	64.3%

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

No. of students enrolled in USE	22578 (22578 students enrolled in USE secondary schools in the District)	22578 (22578 students enrolled in USE secondary schools in the District)	100.00	None
Non Standard Outputs:	Disbursement of USE grant to USE schools in the district	Disbursement of USE grant to USE schools in the district		

Expenditure

263104 Transfers to other gov't units(current)	422,001	281,334	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	422,001	281,334	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	422,001	281,334	66.7%

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated P7 & P6 Exam prepared and conducted	Salaries paid, P6 Exam prepared and conducted	0	teachers do not have adequate facilitation for marking
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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*

211101 General Staff Salaries	55,720	4,028	7.2%
211103 Allowances	1,620	720	44.4%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,440	181	12.6%
221014 Bank Charges and other Bank related costs	0	348	N/A
222001 Telecommunications	0	24	N/A
227001 Travel Inland	4,379	710	16.2%
291001 Transfers to Government Institutions	0	8,564	N/A

Wage Rec't:	55,720	Wage Rec't:	4,028	Wage Rec't:	7.2%
Non Wage Rec't:	8,939	Non Wage Rec't:	2,483	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	8,564	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,659	Total	15,075	Total	23.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	6 (6 Secondary schools inspected)	100.00	None
No. of tertiary institutions inspected in quarter	0 (NA)	0 (NA)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection report to be provided to council)	25.00	
No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	88 (94 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	110.00	
Non Standard Outputs:	Meeting of PTA, SMC, & B.o.Gs attended. Primary leaving examinations supervised and monitored	10 Meetings of PTA, SMC, & B.o.Gs attended.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,365	150	11.0%
227001 Travel Inland	12,388	8,986	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,753	9,136	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,753	9,136	66.4%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of staff salaries, transport allowance, payment of water and electricity bills, fuel, stationary and allowances	salary paid for first and second quarters at district headquarter. Electricity bills paid for second quarter	0	Electricity bills for the months of November and December are in process. Procurement for supply of furniture is in process.
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Expenditure

211101 General Staff Salaries	48,037		9,526		19.8%
211103 Allowances	1,080		1,023		94.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,044		104.4%
223005 Electricity	3,600		1,957		54.4%
227001 Travel Inland	3,500		2,237		63.9%
227004 Fuel, Lubricants and Oils	2,452		4,236		172.8%
Wage Rec't:	48,037	Wage Rec't:	9,526	Wage Rec't:	19.8%
Non Wage Rec't:	13,632	Non Wage Rec't:	10,496	Non Wage Rec't:	77.0%
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	61,669	Total	20,022	Total	32.5%

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

Length in Km of District roads periodically maintained	12 (12 km of roads periodically maintained using force account (Kempunu-Munyonyi, Kirugu-Kizogombe. 6kms to be spot gravelled using force account)	6 (Kirugu-Kizogombe)	50.00	Payments for the completed works rolled over project awaiting authority to effect payment. Contractor procured for this financial year's project and works on going.
No. of bridges maintained	0 (nil)	0 (N/A)	0	

Vote: 602 Rubirizi District**2012/13 Quarter 2****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	115 (Roads maintenance and rehabilitation using force account -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenza-6.5)	0 (Nil)	.00	
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Non Standard Outputs:	Installation of 16 lines of 600mm diameter culverts. 8lines is a rolled over project on Bururuma-kyeya road 3lines, ryemitagu- Ryemondo 1 line, kakanda- omukanshansha road 4lines and other 8lines on munyonyi- kentonga road 2lines, kirugu-kyeizogombe road 3lines, kempunu munyonyi road 3lines	Installation of 8 lines of 600mm diameter culverts on Bururuma-kyeya road 3lines, ryemitagu- Ryemondo 1 line, kakanda- omukanshansha road 4lines
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Expenditure

263101 LG Conditional grants(current)	317,616	98,470	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,616	98,470	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,616	98,470	31.0%

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0	Formation and training of road management committees has been done. Awaiting procurement of contractor to under take the works.
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	45 (45kms of community roads to be rehabilitated under CAIIP-3 programme. 15kms in each of these subcounties; Kichwamba S/C (.Kichwamba HCII-Busonga II-Kyema-Rugazi road(7kms),Nyakiyanja-Jacana road(4kms),Kyambura-Kagando-omumasaka-katerera road(4kms));Katerera SC(Kacu-Katonya-Rukoma-Nyamirima-Katerera TC road (10kms),Nyakarambi-Kakaari-Ngoro road (5kms)),Katanda SC(Ryamatumba,Kanyanshande -Kyankaranga-Nsooko PS-Nsooko TC road (6kms),Kabashekye,-Kakindo-Kasyoha-Munyonyi HCII,Kyenje Full gospel church (6.7 kms),Katanda I-Katanda II (2.3 kms).Most funds its said will be spent at ministry level.)	0 (Nil)	.00	
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Non Standard Outputs: Not planned N/A

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	16,769	1,777	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,769	1,777	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,769	1,777	10.6%

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

Non Standard Outputs:	renovation of District store, District hdqtrs compound maintainance, payment of retation on renovation of Council hall, Routine repairs, Renovation of Finance Office	District hdqtrs compound mantained for three (06) months	0	Payments for service providers are in process.
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Expenditure

224002 General Supply of Goods and Services	120	202	168.3%
228001 Maintenance - Civil	8,348	1,500	18.0%
228004 Maintenance Other	5,880	1,000	17.0%

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,891	<i>Non Wage Rec't:</i>	2,702	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>	3,457	<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	14,348	Total	2,702	Total	18.8%

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	2 vehicles repaired and serviced at district headquarters for 6 rounds	0	Procurement for tyres is in process.
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Expenditure

228002 Maintenance - Vehicles	5,000	1,526	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,526	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,526	30.5%

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	DWO motor cycle was not maintained since it was still in good condition. Procurement of filing cabin was delayed by procurement process.
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Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DWO motor cycles Maintained.	Stationery purchased for 6 months
	Stationery purchased.	Internet subscription paid for 6 months.
	Internet subscription paid	Fuel and Lubricants purchased for 6 months.
	Fuel and Lubricants purchased	6 DWO monthly meetings held.
	Filing cabin procured	1 Study tour conducted to Rukungiri and Ntungamo districts
	DWO Monthly meetings held.	Study tour conducted to Kanungu and Kabare districts
	Transport allowance paid	

Expenditure

211103 Allowances	1,109	3,080	277.8%
221009 Welfare and Entertainment	576	288	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,100	731	34.8%
221017 Subscriptions	1,080	540	50.0%
227001 Travel Inland	11,480	5,020	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,109	0	0.0%
Domestic Dev't:	16,836	9,659	57.4%
Donor Dev't:		0	0.0%
Total	17,945	9,659	53.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Mushumba and kabarogi water scheme sources tested for quality.)	0 (N/A)	.00	Water quality was Carried out on 40 old sources in the entire district instead of planned 30 sources.
No. of supervision visits during and after construction	109 (100 supervision visits during construction of new water points and 9 inspection visits after construction in the whole district.)	20 (20 supervision visits done in 1st quarter.)	18.35	Some sources which were near each other were picked and added onto the planned ones.
No. of water points tested for quality	52 (26 on new water sources to be protected and 26 on old sources in the Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)	40 (Carried out on 40 old sources in the entire district.)	76.92	There is a challenge of lack of testing kit.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	2 (2 coordination meetings held at the district headquarters)	50.00	
Non Standard Outputs:	<p>9 planning and advocacy meetings at subcounties and 1 at the district.</p> <p>2 radio program promoting water, sanitation and good hygiene.</p> <p>1 Contractors' workshop held.</p> <p>38 water sources verified in the district.</p> <p>6 consultations with the centre</p> <p>4 Inter subcounty meetings held.</p> <p>Data collected from all water points and analysed.</p>	<p>2 Inter subcounty meetings held at the district</p> <p>Data collected from all water points and analysed</p> <p>40 water points tested for quality.</p>		

Expenditure

211103 Allowances	13,206	8,924	67.6%
221001 Advertising and Public Relations	2,180	828	38.0%
221009 Welfare and Entertainment	3,820	3,070	80.4%
221011 Printing, Stationery, Photocopying and Binding	1,615	864	53.5%
227001 Travel Inland	28,667	12,491	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,584	26,177	52.8%
Donor Dev't:		0	0.0%
Total	49,584	26,177	52.8%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 hand pump mechanics and scheme operators trained)	100.00	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned for)	0	

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water points rehabilitated 15 (1 resevoir tank rehabilitated on Nyamabale GFS at Kyamwiru and 4 control points installed. 0 (N/A) .00

2 Shallow wells to be rehabilitated in Kicwamba and Rutoto.

8 Protected springs rehabilitated in Subcounties.

5 Boreholes rehabilitated 3 in Katunguru and 2 in Rutoto)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	960	960	100.0%
221005 Hire of Venue (chairs, projector etc)	900	900	100.0%
221009 Welfare and Entertainment	504	504	100.0%
221011 Printing, Stationery, Photocopying and Binding	168	168	100.0%
227001 Travel Inland	1,296	1,296	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	51,328	Domestic Dev't: 3,828	Domestic Dev't: 7.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,328	Total 3,828	Total 7.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	315 (315 WUC members to be trained from 35 Committees.)	315 (315 WUC members to be trained from 35 Committees.)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	35 (35 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 35 WUCs to be trained on O&M. 29 Post-construction support visits conducted to WUCs)	35 (35 new WUCs formed and sensitised on critical requirements)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	4,305	1,645	38.2%
221009 Welfare and Entertainment	1,050	525	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,210	315	26.0%
227001 Travel Inland	3,815	1,400	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,380	3,885	37.4%
Donor Dev't:		0	0.0%
Total	10,380	3,885	37.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Base line surveys conducted on Sanitation and Hygiene situational analysis in Katerera and Katanda subcounties. 2 Follow up baseline surveys conducted in Katerera and Katanda subcounties. 2 Home improvement campaigns conducted on promotion of handwashing in Katerera and Katanda subcounties. 1 World Water day & Sanitation week promotional activities conducted in the whole district.	Launching of of campaigns at village level conducted in katanda and katerera sub-counties 1 Base line survey conducted on Sanitation and Hygiene situational analysis in Katerera and Katanda subcounties Data verification conducted 1 Consultation w	0	None
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Expenditure

211103 Allowances	8,000	3,142	39.3%
221001 Advertising and Public Relations	2,000	1,080	54.0%
221009 Welfare and Entertainment	500	592	118.4%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	600	178	29.7%	
227001 Travel Inland	8,900	3,592	40.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 8,584	Non Wage Rec't: 42.9%	
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	20,000	Total 8,584	Total 42.9%	

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

Non Standard Outputs:	75 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera, Kicwamba, Kyabakara and Katanda.	9 contractors were paid retention for the completed works for last FY.	0	Kafuro was complete but the contractor was not yet paid due to delayed submission of the claim.
	Payment of retention of the completed works for last FY			
	Design of GFS from Nyabutukura to Mugyera			
	Payment for rolled over project : extension of GFS to Kafuro			

Expenditure

231007 Other Structures	149,454	12,520	8.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	149,454	Domestic Dev't: 12,520	Domestic Dev't: 8.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	149,454	Total 12,520	Total 8.4%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Extra works for Mushumba water system were to be approved by PPDA before transfer of funds to Ryeru sub-county.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Nyamabaare GFS from Kakaari to Nyakarambi.	0 (0)	.00	
	Extension of Katerera GFS to Kikumbo			
	Completion of Mushumba Pumped water system.)			

Vote: 602 Rubirizi District**2012/13 Quarter 2****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: N/A N/A

Expenditure

231007 Other Structures	155,054	1,496	1.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	155,054	1,496	1.0%	
Donor Dev't:		0	0.0%	
Total	155,054	1,496	1.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Activities of sector staff supervised	No supervisory visit conducted	0	there are delays in releasing the preliminary pay roll so that he un paid staff can rectify the problems earlier.
	Sector staff paid salaries/renumerated.			
	Office equipment operations maintained	Some staff salaries not yet paid (November& Deceber)		

Expenditure

211101 General Staff Salaries	58,983	25,569	43.4%	
211103 Allowances	500	135	27.0%	
221011 Printing, Stationery, Photocopying and Binding	100	85	85.0%	
221014 Bank Charges and other Bank related costs	500	330	66.0%	
227001 Travel Inland	257	380	148.1%	
Wage Rec't:	58,983	25,569	43.4%	
Non Wage Rec't:	1,837	930	50.6%	
Domestic Dev't:	250	0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,069	26,499	43.4%	

Output: Tree Planting and Afforestation

Number of people (Men	0 (Not planned)	0 (none)	0	none
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

and Women)

participating in tree

planting days

Area (Ha) of trees established (planted and surviving) 2 (Katanda S/c katanda parish kanyantanga village and Rutoto S/c Bururuma Parish (Bururuma & Ryemondo Villages) Nyabubare Parish Kyanika village) 0 (none) .00

Non Standard Outputs: No planned output none

Expenditure

227001 Travel Inland	0	175	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		175	Non Wage Rec't: 0.0%
Domestic Dev't:	2,211	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,211	175	Total 7.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 10 (Katerera, Rutoto, Magambo, Kichwamba and Ryeru sub-counties.) 0 (none) .00 underfunding

Non Standard Outputs: No planned output none

Expenditure

227001 Travel Inland	379	180	47.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	659	180	Non Wage Rec't: 27.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	659	180	Total 27.3%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (Not planned) 0 (none) 0 none

No. of Wetland Action Plans and regulations developed 2 (Katerera and Katanda) 1 (completion of katerera subcounty wetland action plan) 50.00

Non Standard Outputs: District state of Environment report prepared none

Expenditure

211103 Allowances	355	80	22.5%
221002 Workshops and Seminars	550	240	43.6%
227001 Travel Inland	650	270	41.5%

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,555	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,555	Total	590	Total	37.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Selected people from all the sub-counties)	3 (conducted for magambo and Rutoto subcounties)	12.00	none
Non Standard Outputs:	No planned output	none		

Expenditure

221002 Workshops and Seminars	500	588	117.6%
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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>	1,432	<i>Non Wage Rec't:</i>	588	<i>Non Wage Rec't:</i>	41.1%
<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	1,432	Total	588	Total	41.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (District-wide)	8 (Conducted in Subcounties of Katanda(Katanda wetland), Katerera (Lake Kyamwiga and Lake Mbuga) Ryeru (lake Kako & Mugogo),and Kirugu (Kirugu wetland) & Kicwamba(Katinda and Mirambi))	50.00	none
Non Standard Outputs:	No planned output	none		

Expenditure

227001 Travel Inland	1,000	841	84.1%
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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>	1,692	<i>Non Wage Rec't:</i>	841	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,692	Total	841	Total	49.7%

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector.)	0 (none)	0	small quarterly releases have slowed down the process
Non Standard Outputs:	1 government land surveyed at Rutoto subcounty headquarters.	started the initial activities of surveying Buruma Government land		

Expenditure

227001 Travel Inland	1,000	297	29.7%
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,603	Non Wage Rec't:	297	Non Wage Rec't:	8.3%
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	3,603	Total	297	Total	8.3%

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:	Staff salaries paid to all district and sub county based staff. Coordination , monitoring and mentoring of staff at district and sub counties districtwide.	Six months have been paid to Community Development workers.	0	There has not been any over spending. Funds were already in place as it was not used in the first quarter.
	Monitoring community projects district wide.	All nine sub counties and two town councils have had all the children with disabilities registered.		
	Facilitation of CDWs to carry out community core functions.			

Expenditure

211101 General Staff Salaries	103,156	48,824	47.3%		
227001 Travel Inland	3,422	1,817	53.1%		
Wage Rec't:	103,156	Wage Rec't:	48,824	Wage Rec't:	47.3%
Non Wage Rec't:	4,902	Non Wage Rec't:	1,817	Non Wage Rec't:	37.1%
Domestic Dev't:	1,601	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109.658	Total	50.641	Total	46.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	Support to 6 PWDs projects districtwide.	One PWD council has so far been held in the first quarter.	0	Funds to hold PWD council meeting and pay the district chairperson his quarterly allowance was not enough so
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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

the money was left for the Chairperson's quarterly allowance.

Expenditure

227001 Travel Inland	1,084	330	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,462	330	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,462	330	1.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Development workers both at sub counties and district facilitated quarterly to carry out community core functions.(planning, registration of children with disabilities,and sensitisation of parents of children with disabilities.))	1 (Community development works were facilitated once in the exercise of registration of Children with disabilities.)	25.00	The exercise of Registration of children was rather slow and was not completed with the quarter that's why not all the funds was used.
Non Standard Outputs:	Holding quartely meetings to review the progress of community activities among communities at district. Registration of disabled children throughout the district. Sensitisation of parents on management of disabilities among children with disabilities among children at community level. Training extension staff on management of disabilities. Follow up of disabled children to manage their disabilities.	Children were registered districtwide.		

Expenditure

211103 Allowances	0	3,112	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	213	21.3%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,979	Non Wage Rec't:	3,325	Non Wage Rec't:	22.2%
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	14,979	Total	3,325	Total	22.2%

Output: Adult Learning

No. FAL Learners Trained	80 (80 FAL classes monitored and supervised in the sub counties: 8 in Rutoto 18 in Kicwamba 12 in Magambo 12 in Katerera 9 in Katanda 17 in Ryeru 4 in Kirugu 500 FAL learners tested Procurement of FAL materials 40 chalkboards and 6 cartons of school chalk. 154 FAL instructors paid their annual incentives.)	0 (Procurement process is in progress.)	.00	Funds were available but the procurement process took long.
Non Standard Outputs:	Submission of quarterly reports to the ministry.	Not planned for this quarter.		

Expenditure

227001 Travel Inland	6,500		2,280		35.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,170	Non Wage Rec't:	2,280	Non Wage Rec't:	24.9%
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	9,170	Total	2,280	Total	24.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	11 (Collection of data on OVCs from 9 sub counties and 2 town councils. Number of children's cases handled and settled)	11 (A total of 11 cases were handled fully settled in the first and second quarters.)	100.00	There were funds released from UNICEF which facilitated the OVC data collection which was done quickly in one quarter.
Non Standard Outputs:	OVCs registered and followed up or linked for support by stakeholders, NGOs and CBOS. UNICEF funded activities implemented.	One case of child settlement was handled. A girl child was put under care order in Wakiso district.		

Expenditure

282101 Donations	0	8,974	N/A
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Vote: 602 Rubirizi District**2012/13 Quarter 2****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>	300	<i>Non Wage Rec't:</i>	8,974	<i>Non Wage Rec't:</i>	2991.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	9,174	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,474	Total	8,974	Total	94.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Youth council meetings held at district level. 1 executive council meeting at the district.)	2 (One council meeting has been held so far.)	50.00	The funds were in place for the youth chairperson to mobilise the Youth at the lower levels.
Non Standard Outputs:	Facilitation of Youth Chairperson and executive to mobilise the Youth.	Not yet done		

Expenditure

211103 Allowances	3,244	1,263	38.9%
221011 Printing, Stationery, Photocopying and Binding	102	33	31.9%
222001 Telecommunications	0	40	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,346	1,336	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,346	1,336	39.9%

Output: Reprerentation on Women's Councils

No. of women councils supported	3 (3 Women councils held at the district quarterly. Women council Chairperson and executive members facilitated to monitor women activities in the sub counties and town councils.)	1 (One women council and one womencil council executive meeting have so far been held.)	33.33	No funds released yet for women projects.
Non Standard Outputs:	Not planned.	No funds yet.		

Expenditure

211103 Allowances	3,299	820	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,346	820	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,346	820	24.5%

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 CDD groups supported throughout the dsitric.	8 groups have so far been funded.	0	Funds released were less than what was budgeted, that's why we could no achieve 100%.
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Expenditure

263204 Transfers to other gov't units(capital)	46,640	10,325	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,640	5,163	11.1%
Donor Dev't:		5,163	0.0%
Total	46,640	10,325	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. - Procurement of Department stationary - Provision of transport refund to the department staff	Payment of 2 staff salariesworth 5,351,000 in the planning department - Provision of transport refund to the department staff	0	None
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Expenditure

221008 Computer Supplies and IT Services	400	100	25.0%
221017 Subscriptions	500	214	42.8%
211101 General Staff Salaries	33,076	10,701	32.4%
227001 Travel Inland	1,299	1,193	91.8%
Wage Rec't:	33,076	10,701	32.4%
Non Wage Rec't:	2,400	1,507	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,476	12,208	34.4%

Output: District Planning

Vote: 602 Rubirizi District**2012/13 Quarter 2****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 Minutes of TPC meetings	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)	6 (6 TPC Meetings held for each month at the district headquarters)	50.00	The new changes in OBT software that's inclusion of LLGs in the report has been a challenge to sector heads, despite the refresher training that was carried out in November 2012.
No of qualified staff in the Unit	2 (The Senior Planner, Population Officer)	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held in the District Council Hall)	4 (4 meetings held in the District Council Hall)	66.67	
Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries		

Expenditure

221002 Workshops and Seminars	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	316	24.3%
227001 Travel Inland	4,295	2,422	56.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,337	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	3,337	47.7%

Output: Development Planning

Non Standard Outputs:	- Retooling of filing cabins for the registry and planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	submission of quarterly LGMSD Accountabilities to MoLG Preparation of BOQs	0	Lack of means of transport delays report submission to relevant ministries.
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Expenditure

224002 General Supply of Goods and Services	3,386	250	7.4%
227001 Travel Inland	1,221	410	33.6%

Vote: 602 Rubirizi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,613	<i>Domestic Dev't:</i>	660	<i>Domestic Dev't:</i>	14.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,498	Total	660	Total	12.0%

Output: Management Information Systems

Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc	planned for in the 4th quarter	0	Locally raised revenue is not enough to do internal assessment in the LLGs per quarter, so this activity is done once per annum this affects service delivery to the community.
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Expenditure

221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	124	24.8%
227001 Travel Inland	1,020	657	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,520	1,081	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,520	1,081	42.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc	Planned for in the 3rd and 4th quarters	0	Planned for in the 3rd and 4th quarters
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	102	25.5%		
227001 Travel Inland	2,849	1,232	43.2%		
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:	3,250	Domestic Dev't:	1,333	Domestic Dev't:	41.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,250	Total	1,333	Total	41.0%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced.	stationery was procured in the 1st quarter at 350,000/=	0	procurement made in 1 st quarter because of little releases.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding

	614	350	57.0%
Wage Rec't:	17,040	0	0.0%
Non Wage Rec't:	814	350	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,853	350	2.0%

Output: Internal Audit

No. of Internal Department Audits	68 (11 departments audited every quarter. 9 sub counties, and 8 schools audited every quarter. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased.)	41 (all 11 departments audited, 9 subcounties audited, 4 health centres audited, carried out value for money in feeder roads in all subcounties, audited 8 secondary schools and some reports submitted to relevant offices.)	60.29	there was balance that came from 1st quarter that was used to carryout activities in the 2nd quarter.
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (every 30th day of the following month after the end of , being submitted to council, auditor general office, and permanent secretary MOLG)	30/01/2013 (submission of reports to council, auditor generals office, and permanent secretatry MOLG)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Vote: 602 Rubirizi District**2012/13 Quarter 2****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

227001 Travel Inland	8,554	3,438	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,004	3,438	34.4%
Domestic Dev't:	110	0	0.0%
Donor Dev't:		0	0.0%
Total	10,114	3,438	34.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,601,412	Wage Rec't:	1,736,012	Wage Rec't:	48.2%
Non Wage Rec't:	1,560,063	Non Wage Rec't:	749,894	Non Wage Rec't:	48.1%
Domestic Dev't:	1,546,259	Domestic Dev't:	566,001	Domestic Dev't:	36.6%
Donor Dev't:	39,174	Donor Dev't:	9,994	Donor Dev't:	25.5%
Total	6,746,908	Total	3,061,900	Total	45.4%

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		137,368	38,068
Sector: Agriculture				62,088	36,437
LG Function: Agricultural Advisory Services				62,088	36,437
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Katunguru	All	Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				1,007	0
LCII: Not Specified				1,007	0
Item: 263104 Transfers to other gov't units(current)					
Katunguru		District Unconditional Grant - Non Wage	N/A	1,007	0
Sector: Education				13,717	0
LG Function: Pre-Primary and Primary Education				13,717	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,768	0
LCII: Not Specified				6,768	0
Item: 263101 LG Conditional grants(current)					
Kishenyi p/s		Conditional Grant to Primary Education	N/A	1,968	0
Kazinga p/s		Conditional Grant to Primary Education	N/A	1,760	0
Katunguru p/s		Conditional Grant to Primary Education	N/A	1,537	0
Kashaka p/s		Conditional Grant to Primary Education	N/A	1,502	0
Output: Multi sectoral Transfers to Lower Local Governments				6,950	0
LCII: Not Specified				6,950	0
Item: 263204 Transfers to other gov't units(capital)					
Katunguru		LGMSD (Former LGDP)	N/A	6,950	0
Sector: Health				13,243	1,631
LG Function: Primary Healthcare				13,243	1,631
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,183	1,631
LCII: KISENYI				2,183	1,631
Item: 231002 Residential Buildings					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		137,368	38,068
Payment of retention fee to TUNEA DESIGNERS on construction works at Kishenyi HC II		Conditional Grant to PHC - development	Completed	2,183	1,631
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: KASHAKA				5,000	0
Item: 231001 Non-Residential Buildings					
Renovation of OPD at Kashaka H C II		Conditional Grant to PHC - development	Not Started	5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non-Residential Buildings					
Renovation of INPATIENT ward at Katerera H CIII		Conditional Grant to PHC - development	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,060	0
LCII: Not Specified				1,060	0
Item: 263204 Transfers to other gov't units(capital)					
Katunguru		LGMSD (Former LGDP)	N/A	1,060	0
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: KATUNGURU				15,000	0
Item: 231007 Other Structures					
Construction of 1 Public toilets	Katunguru RGC	Conditional transfer for Rural Water	Completed	15,000	0
LG Function: Natural Resources Management				10,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: Not Specified				10,000	0
Item: 263201 LG Conditional grants(capital)					
Katunguru		Donor Funding	N/A	10,000	0
Sector: Justice, Law and Order				5,668	0
LG Function: Local Police and Prisons				5,668	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,668	0
LCII: Not Specified				5,668	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		137,368	38,068
Katunguru		Locally Raised Revenues	N/A	3,660	0
Katunguru		District Unconditional Grant - Non Wage	N/A	1,600	0
Item: 263204 Transfers to other gov't units(capital)					
Katunguru		LGMSD (Former LGDP)	N/A	408	0
Sector: Public Sector Management				5,944	0
LG Function: Local Statutory Bodies				4,954	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,954	0
LCII: Not Specified				4,954	0
Item: 263104 Transfers to other gov't units(current)					
Katunguru SC		Locally Raised Revenues	N/A	3,354	0
Katunguru SC		District Unconditional Grant - Non Wage	N/A	1,600	0
LG Function: Local Government Planning Services				990	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				990	0
LCII: Not Specified				990	0
Item: 263204 Transfers to other gov't units(capital)					
Katunguru		LGMSD (Former LGDP)	N/A	990	0
Sector: Accountability				11,708	0
LG Function: Financial Management and Accountability(LG)				11,708	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,708	0
LCII: Not Specified				11,708	0
Item: 263104 Transfers to other gov't units(current)					
Katunguru subcounty	all	LGMSD (Former LGDP)	N/A	495	0
Katunguru subcounty	all	Locally Raised Revenues	N/A	9,655	0
Katunguru subcounty	all	District Unconditional Grant - Non Wage	N/A	1,557	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		177,197	42,747
Sector: Agriculture				61,081	36,437
<i>LG Function: Agricultural Advisory Services</i>				<i>61,081</i>	<i>36,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Kichwamba	All	Conditional Grant for NAADS	N/A	61,081	36,437
Sector: Works and Transport				5,590	592
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,590</i>	<i>592</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,590	592
LCII: NYAKASHOZI				5,590	592
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
CAIIP-3		Other Transfers from Central Government	Being Procured	5,590	592
Sector: Education				41,129	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,129</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,493	0
LCII: KICHWAMBA				13,493	0
Item: 231007 Other Structures					
Kichwamba P/S		Conditional Grant to SFG	Completed	13,493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,627	0
LCII: Not Specified				15,627	0
Item: 263101 LG Conditional grants(current)					
Rumuri cope p/s		Conditional Grant to Primary Education	N/A	1,050	0
Kyambura p/s		Conditional Grant to Primary Education	N/A	4,868	0
Kichwamba p/s		Conditional Grant to Primary Education	N/A	4,805	0
Rumuri p/s		Conditional Grant to Primary Education	N/A	4,903	0
Output: Multi sectoral Transfers to Lower Local Governments				12,009	0
LCII: Not Specified				12,009	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		177,197	42,747
Kichwamba		LGMSD (Former LGDP)	N/A	12,009	0
Sector: Health				16,477	3,137
LG Function: Primary Healthcare				16,477	3,137
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: KICHWAMBA				5,000	0
Item: 231002 Residential Buildings					
Construction of a placenta pit at Kicwamba HC III		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	3,137
LCII: KICHWAMBA				5,977	3,137
Item: 263104 Transfers to other gov't units(current)					
St charles HC II		Other Transfers from Central Government	N/A	5,977	3,137
Output: Multi sectoral Transfers to Lower Local Governments				5,500	0
LCII: Not Specified				5,500	0
Item: 263204 Transfers to other gov't units(capital)					
Kichwamba		LGMSD (Former LGDP)	N/A	5,500	0
Sector: Water and Environment				11,600	0
LG Function: Natural Resources Management				11,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,600	0
LCII: Not Specified				11,600	0
Item: 263104 Transfers to other gov't units(current)					
Kichwamba		Locally Raised Revenues	N/A	1,600	0
Item: 263201 LG Conditional grants(capital)					
Kichwamba		Donor Funding	N/A	10,000	0
Sector: Social Development				4,240	2,581
LG Function: Community Mobilisation and Empowerment				4,240	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Kichwamba		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		177,197	42,747
<i>Sector: Justice, Law and Order</i>				15,893	0
<i>LG Function: Local Police and Prisons</i>				15,893	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,893	0
LCII: Not Specified				15,893	0
Item: 263104 Transfers to other gov't units(current)					
Kichwamba		Locally Raised Revenues	N/A	7,905	0
Kichwamba		District Unconditional Grant - Non Wage	N/A	7,987	0
<i>Sector: Public Sector Management</i>				9,240	0
<i>LG Function: Local Statutory Bodies</i>				6,640	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,640	0
LCII: Not Specified				6,640	0
Item: 263104 Transfers to other gov't units(current)					
Kichwamba SC		Locally Raised Revenues	N/A	6,640	0
<i>LG Function: Local Government Planning Services</i>				2,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,600	0
LCII: Not Specified				2,600	0
Item: 263104 Transfers to other gov't units(current)					
Kichwamba		Locally Raised Revenues	N/A	1,500	0
Item: 263204 Transfers to other gov't units(capital)					
Kichwamba		LGMSD (Former LGDP)	N/A	1,100	0
<i>Sector: Accountability</i>				11,947	0
<i>LG Function: Financial Management and Accountability(LG)</i>				11,947	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,947	0
LCII: Not Specified				11,947	0
Item: 263104 Transfers to other gov't units(current)					
Kichwamba	all	Locally Raised Revenues	N/A	7,043	0
Kichwamba	all	District Unconditional Grant - Non Wage	N/A	4,904	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		108,447	39,018
Sector: Agriculture				61,553	36,437
<i>LG Function: Agricultural Advisory Services</i>				<i>61,553</i>	<i>36,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
magambo	All	Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				472	0
LCII: Not Specified				472	0
Item: 263104 Transfers to other gov't units(current)					
Magambo		District Unconditional Grant - Non Wage	N/A	414	0
Magambo SC		Locally Raised Revenues	N/A	58	0
Sector: Education				9,197	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,197</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,039	0
LCII: Not Specified				8,039	0
Item: 263101 LG Conditional grants(current)					
Nyangorogoro p/s		Conditional Grant to Primary Education	N/A	3,366	0
Butoha p/s		Conditional Grant to Primary Education	N/A	4,673	0
Output: Multi sectoral Transfers to Lower Local Governments				1,158	0
LCII: Not Specified				1,158	0
Item: 263104 Transfers to other gov't units(current)					
Magambo		Locally Raised Revenues	N/A	238	0
Magambo		District Unconditional Grant - Non Wage	N/A	920	0
Sector: Health				9,271	0
<i>LG Function: Primary Healthcare</i>				<i>9,271</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,271	0
LCII: Not Specified				9,271	0
Item: 263104 Transfers to other gov't units(current)					
Magambo		Locally Raised Revenues	N/A	238	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		108,447	39,018
Magambo		District Unconditional Grant - Non Wage	N/A	210	0
Item: 263204 Transfers to other gov't units(capital)					
Magambo		LGMSD (Former LGDP)	N/A	8,824	0
Sector: Water and Environment				13,008	0
LG Function: Rural Water Supply and Sanitation				12,370	0
<i>Capital Purchases</i>					
Output: Spring protection				6,870	0
LCII: Not Specified				4,370	0
Item: 231007 Other Structures					
1 Extra large spring	Kitabigyere	Conditional transfer for Rural Water	Completed	4,370	0
LCII: BUTOHA				2,500	0
Item: 231007 Other Structures					
1small spring protection		Conditional transfer for Rural Water	Completed	2,500	0
Output: Shallow well construction				5,500	0
LCII: BUTOHA				5,500	0
Item: 231007 Other Structures					
constuction of 1 shallow well	Butoha II, Nyangorogoro, Nyakambugu	Conditional transfer for Rural Water	Completed	5,500	0
LG Function: Natural Resources Management				638	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				638	0
LCII: Not Specified				638	0
Item: 263104 Transfers to other gov't units(current)					
Magambo		Locally Raised Revenues	N/A	238	0
Magambo		District Unconditional Grant - Non Wage	N/A	400	0
Sector: Social Development				4,240	2,581
LG Function: Community Mobilisation and Empowerment				4,240	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Magambo		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		108,447	39,018
Sector: Justice, Law and Order				6,210	0
LG Function: Local Police and Prisons				6,210	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,210	0
LCII: Not Specified				6,210	0
Item: 263104 Transfers to other gov't units(current)					
Magambo		District Unconditional Grant - Non Wage	N/A	4,267	0
Magambo		Locally Raised Revenues	N/A	1,426	0
Item: 263204 Transfers to other gov't units(capital)					
Magambo		LGMSD (Former LGDP)	N/A	517	0
Sector: Public Sector Management				3,156	0
LG Function: Local Statutory Bodies				1,884	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,884	0
LCII: Not Specified				1,884	0
Item: 263104 Transfers to other gov't units(current)					
Magambo SC		Locally Raised Revenues	N/A	238	0
Magambo SC		District Unconditional Grant - Non Wage	N/A	1,646	0
LG Function: Local Government Planning Services				1,272	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,272	0
LCII: Not Specified				1,272	0
Item: 263104 Transfers to other gov't units(current)					
Magambo		Locally Raised Revenues	N/A	238	0
Item: 263204 Transfers to other gov't units(capital)					
Magambo		LGMSD (Former LGDP)	N/A	1,034	0
Sector: Accountability				1,812	0
LG Function: Financial Management and Accountability(LG)				1,812	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,812	0
LCII: Not Specified				1,812	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		108,447	39,018
Magambo	all	Locally Raised Revenues	N/A	238	0
Magambo	all	District Unconditional Grant - Non Wage	N/A	1,574	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUNYARUGURU</i>		446,111	237,608
Sector: Works and Transport				317,616	98,470
LG Function: District, Urban and Community Access Roads				317,616	98,470
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				317,616	98,470
LCII: Not Specified				317,616	98,470
Item: 263101 LG Conditional grants(current)					
Rubirizi Districts roads	All subcounties	Roads Rehabilitation Grant	N/A	317,616	98,470
Sector: Education				0	122,400
LG Function: Pre-Primary and Primary Education				0	122,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	122,400
LCII: Not Specified				0	122,400
Item: 263102 LG Unconditional grants(current)					
All UPE primary schools		Multi-Sectoral Transfers to LLGs	N/A	0	122,400
Sector: Health				53,005	14,156
LG Function: Primary Healthcare				53,005	14,156
<i>Capital Purchases</i>					
Output: Other Capital				30,000	4,831
LCII: Not Specified				30,000	4,831
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Onchocerciasis elimination in Katsyoha -Kitomi forest		Donor Funding	Completed	30,000	4,831
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,005	9,325
LCII: Not Specified				23,005	9,325
Item: 263104 Transfers to other gov't units(current)					
Transfer to other lower level Government units : Katunguru H C III, Kicwamba H C III, Katerera H C III, Kazinga HC II, Kashaka HC II, Kishenyi HC II, Kyabakara HC II, Kyenzaza H C II, Rumuri H C II, Butoha HC II, Mushumba HCII and Ndangaro H C II.		Conditional Grant to PHC - development	N/A	23,005	9,325
Sector: Water and Environment				71,250	0
LG Function: Rural Water Supply and Sanitation				71,250	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUNYARUGURU</i>		446,111	237,608
<i>Capital Purchases</i>					
Output: Other Capital				71,250	0
LCII: Not Specified				71,250	0
Item: 231007 Other Structures					
Construction of 75 rain water tanks	District	Conditional transfer for Rural Water	Completed	71,250	0
Sector: Social Development				4,240	2,581
LG Function: Community Mobilisation and Empowerment				4,240	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Katunguru		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TOWN COUNCIL		<i>LCIV: BUNYARUGURU</i>		471,537	55,348
Sector: Agriculture				78,014	37,661
<i>LG Function: Agricultural Advisory Services</i>				<i>72,487</i>	<i>37,661</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	1,225
LCII: KASHARARA				10,000	1,225
Item: 231004 Transport Equipment					
Maintenance of district NAADS vehicle including 3rd party & comprehensive insurance		Conditional Grant for NAADS	Completed	10,000	1,225
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Rubirizi Town Council All		Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				1,406	0
LCII: Not Specified				1,406	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Locally Raised Revenues	N/A	1,000	0
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	406	0
<i>LG Function: District Production Services</i>				<i>5,527</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				5,527	0
LCII: KASHARARA				5,527	0
Item: 231007 Other Structures					
Renovation of min veterinary clinic		Conditional Grant to Agric Extension	Completed	5,527	0
Sector: Works and Transport				47,229	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,006</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,006	0
LCII: Not Specified				12,006	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	2,029	0
Rubirizi TC		Transfer of Urban Unconditional Grant - Wage	N/A	9,476	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TOWN COUNCIL		<i>LCIV: BUNYARUGURU</i>		471,537	55,348
Rubirizi TC		Locally Raised Revenues	N/A	500	0
<i>LG Function: District Engineering Services</i>				35,223	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,232	0
LCII: KASHARARA				13,554	0
Item: 231001 Non-Residential Buildings					
construction of 2-stance lined VIP latrine at District Headquarters		LGMSD (Former LGDP)	Completed	11,054	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design,layout and artistic plan of yhe district headquarters		Locally Raised Revenues	Completed	2,500	0
LCII: Not Specified				10,678	0
Item: 231001 Non-Residential Buildings					
balance and retention on construction of Educ block		LGMSD (Former LGDP)	Completed	10,678	0
Output: Furniture and Fixtures (Non Service Delivery)				10,991	0
LCII: KASHARARA				10,991	0
Item: 231006 Furniture and Fixtures					
purchase of furniture,curtains,plastic tiles,sofa set chairs,speaker chair and desk,giant cupbord with glass for keeping accounting documents		Locally Raised Revenues	Completed	10,991	0
Sector: Education				15,352	0
LG Function: Pre-Primary and Primary Education				15,352	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,845	0
LCII: Not Specified				12,845	0
Item: 263101 LG Conditional grants(current)					
Ndekye p/s		Conditional Grant to Primary Education	N/A	4,298	0
Rugyenda p/s		Conditional Grant to Primary Education	N/A	3,081	0
Rugazi Central p/s		Conditional Grant to Primary Education	N/A	5,466	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TOWN COUNCIL		<i>LCIV: BUNYARUGURU</i>		471,537	55,348
Output: Multi sectoral Transfers to Lower Local Governments				2,507	0
LCII: Not Specified				2,507	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	1,015	0
Rubirizi TC		Locally Raised Revenues	N/A	1,012	0
Item: 263204 Transfers to other gov't units(capital)					
Rubirizi TC		LGMSD (Former LGDP)	N/A	480	0
Sector: Health				129,103	15,105
LG Function: Primary Healthcare				129,103	15,105
<i>Capital Purchases</i>					
Output: Other Capital				42,224	0
LCII: KASHARARA				42,224	0
Item: 231002 Residential Buildings					
Completion of staff house at Rugazi HC IV		Unspent balances – Conditional Grants	Not Started	42,224	0
Output: Staff houses construction and rehabilitation				25,000	0
LCII: NYAKASHARU				25,000	0
Item: 231002 Residential Buildings					
Rolling over completion of staff houses at Rugazi HC IV		Conditional Grant to PHC - development	Completed	25,000	0
Output: Maternity ward construction and rehabilitation				8,000	0
LCII: KASHARARA				8,000	0
Item: 231001 Non-Residential Buildings					
Renovation of maternity units at Rugazi H C IV		Conditional Grant to PHC - development	Not Started	8,000	0
Output: OPD and other ward construction and rehabilitation				12,000	0
LCII: KASHARARA				12,000	0
Item: 231001 Non-Residential Buildings					
Renovation of inpatient ward ar Rugazi HC IV		Conditional Grant to PHC - development	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,672
LCII: RUGAZI				5,977	2,672
Item: 263104 Transfers to other gov't units(current)					
Rugazi Mission		Other Transfers from Central Government	N/A	5,977	2,672

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TOWN COUNCIL		<i>LCIV: BUNYARUGURU</i>		471,537	55,348
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,004	12,434
LCII: KASHARARA				23,004	12,434
Item: 263104 Transfers to other gov't units(current)					
Rugazi H CIV		Conditional Grant to PHC - development	N/A	23,004	12,434
Output: Multi sectoral Transfers to Lower Local Governments				12,897	0
LCII: Not Specified				12,897	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	1,015	0
Rubirizi TC		Transfer of Urban Unconditional Grant - Wage	N/A	6,383	0
Rubirizi TC		Locally Raised Revenues	N/A	2,500	0
Item: 263204 Transfers to other gov't units(capital)					
Rubirizi TC		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Water and Environment				3,042	0
LG Function: Natural Resources Management				3,042	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,042	0
LCII: Not Specified				3,042	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Locally Raised Revenues	N/A	1,013	0
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	2,028	0
Sector: Social Development				16,749	2,581
LG Function: Community Mobilisation and Empowerment				16,749	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Rubirizi Town Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581
Output: Multi sectoral Transfers to Lower Local Governments				12,509	0
LCII: Not Specified				12,509	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TOWN COUNCIL		<i>LCIV: BUNYARUGURU</i>		471,537	55,348
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	1,521	0
Rubirizi TC		Transfer of Urban Unconditional Grant - Wage	N/A	9,468	0
Rubirizi TC		Locally Raised Revenues	N/A	1,521	0
Sector: Justice, Law and Order				71,465	0
LG Function: Local Police and Prisons				71,465	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				71,465	0
LCII: Not Specified				71,465	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Locally Raised Revenues	N/A	15,008	0
Rubirizi TC		Transfer of Urban Unconditional Grant - Wage	N/A	39,722	0
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	14,236	0
Item: 263204 Transfers to other gov't units(capital)					
Rubirizi TC		LGMSD (Former LGDP)	N/A	2,500	0
Sector: Public Sector Management				38,611	0
LG Function: Local Statutory Bodies				23,186	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,186	0
LCII: Not Specified				23,186	0
Item: 263102 LG Unconditional grants(current)					
Rubirizi TC		Transfer of Urban Unconditional Grant - Wage	N/A	3,600	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Locally Raised Revenues	N/A	17,962	0
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	1,624	0
LG Function: Local Government Planning Services				15,425	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TOWN COUNCIL		<i>LCIV: BUNYARUGURU</i>		471,537	55,348
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,425	0
LCII: Not Specified				15,425	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC		Locally Raised Revenues	N/A	1,521	0
Rubirizi TC		Transfer of Urban Unconditional Grant - Wage	N/A	12,384	0
Rubirizi TC		Urban Unconditional Grant - Non Wage	N/A	1,521	0
Sector: Accountability				71,973	0
LG Function: Financial Management and Accountability(LG)				56,546	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				56,546	0
LCII: Not Specified				56,546	0
Item: 263104 Transfers to other gov't units(current)					
Rubirizi TC	all	District Unconditional Grant - Non Wage	N/A	13,035	0
Rubirizi TC	all	LGMSD (Former LGDP)	N/A	1,420	0
Rubirizi TC	all	Transfer of Urban Unconditional Grant - Wage	N/A	26,961	0
Rubirizi TC	all	Locally Raised Revenues	N/A	15,130	0
LG Function: Internal Audit Services				15,427	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,427	0
LCII: Not Specified				15,427	0
Item: 263104 Transfers to other gov't units(current)					
RUBIRIZI TC		Urban Unconditional Grant - Non Wage	N/A	1,520	0
RUBIRIZI TC		Locally Raised Revenues	N/A	1,521	0
RUBIRIZI TC		Transfer of Urban Unconditional Grant - Wage	N/A	12,387	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		169,196	41,690
Sector: Agriculture				62,281	36,437
LG Function: Agricultural Advisory Services				62,281	36,437
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Rutoto	All	Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Not Specified				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Rutoto SC		District Unconditional Grant - Non Wage	N/A	1,200	0
Sector: Works and Transport				4,078	0
LG Function: District, Urban and Community Access Roads				4,078	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,078	0
LCII: Not Specified				4,078	0
Item: 263204 Transfers to other gov't units(capital)					
Rutoto		LGMSD (Former LGDP)	N/A	4,078	0
Sector: Education				38,833	0
LG Function: Pre-Primary and Primary Education				38,833	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,493	0
LCII: NDANGARO				13,493	0
Item: 231007 Other Structures					
Rwemitagu P/S		Conditional Grant to SFG	Completed	13,493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,840	0
LCII: Not Specified				18,840	0
Item: 263101 LG Conditional grants(current)					
Nyabubare Islamic p/s		Conditional Grant to Primary Education	N/A	2,900	0
Ndangaro p/s		Conditional Grant to Primary Education	N/A	3,853	0
Ndangaro cope p/s		Conditional Grant to Primary Education	N/A	974	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		169,196	41,690
Rwemitagu p/s		Conditional Grant to Primary Education	N/A	4,527	0
Disbursement of UPE grants to 51 P/S and 5 cope centres-Buhinda p/s		Conditional Grant to Primary Education	N/A	6,585	0
Output: Multi sectoral Transfers to Lower Local Governments				6,500	0
LCII: Not Specified				6,500	0
Item: 263204 Transfers to other gov't units(capital)					
Rutoto		LGMSD (Former LGDP)	N/A	6,500	0
Sector: Health				12,367	2,672
LG Function: Primary Healthcare				12,367	2,672
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,672
LCII: NDANGARO				5,977	2,672
Item: 263104 Transfers to other gov't units(current)					
Rutoto SDA		Other Transfers from Central Government	N/A	5,977	2,672
Output: Standard Pit Latrine Construction (LLS.)				6,006	0
LCII: KASENYI				6,006	0
Item: 263204 Transfers to other gov't units(capital)					
Construction of Patient Pit latrine at Ndangaro HC II		LGMSD (Former LGDP)	N/A	6,006	0
Output: Multi sectoral Transfers to Lower Local Governments				384	0
LCII: Not Specified				384	0
Item: 263204 Transfers to other gov't units(capital)					
Rutoto		LGMSD (Former LGDP)	N/A	384	0
Sector: Water and Environment				25,540	0
LG Function: Rural Water Supply and Sanitation				24,740	0
<i>Capital Purchases</i>					
Output: Spring protection				13,740	0
LCII: Not Specified				13,740	0
Item: 231007 Other Structures					
2 Extra large springs	Kyamutasya, Nyabwina central, Ndangaro headqtrs, Rwentuha	Conditional transfer for Rural Water	Completed	8,740	0
2small spring protection-	Rwemitagu, Bururuma, Ndangaro(3)	Conditional transfer for Rural Water	Completed	5,000	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		169,196	41,690
Output: Shallow well construction				11,000	0
LCII: KASENYI				11,000	0
Item: 231007 Other Structures					
construction of 2 shallow well	Kashenyi.	Conditional transfer for Rural Water	Completed	11,000	0
<i>LG Function: Natural Resources Management</i>				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Not Specified				800	0
Item: 263104 Transfers to other gov't units(current)					
Rutoto		Locally Raised Revenues	N/A	800	0
<i>Sector: Social Development</i>				4,240	2,581
<i>LG Function: Community Mobilisation and Empowerment</i>				4,240	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Rutoto		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581
<i>Sector: Justice, Law and Order</i>				8,155	0
<i>LG Function: Local Police and Prisons</i>				8,155	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,155	0
LCII: Not Specified				8,155	0
Item: 263104 Transfers to other gov't units(current)					
Rutoto		Locally Raised Revenues	N/A	3,330	0
Rutoto		District Unconditional Grant - Non Wage	N/A	4,825	0
<i>Sector: Public Sector Management</i>				7,575	0
<i>LG Function: Local Statutory Bodies</i>				5,675	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,675	0
LCII: Not Specified				5,675	0
Item: 263104 Transfers to other gov't units(current)					
Rutoto SC		Locally Raised Revenues	N/A	2,500	0
Rutoto SC		District Unconditional Grant - Non Wage	N/A	3,175	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		169,196	41,690
<i>LG Function: Local Government Planning Services</i>				<i>1,900</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,900	0
LCII: Not Specified				1,900	0
Item: 263104 Transfers to other gov't units(current)					
Rutoto		District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263204 Transfers to other gov't units(capital)					
Rutoto		LGMSD (Former LGDP)	N/A	900	0
Sector: Accountability				6,127	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,127</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,127	0
LCII: Not Specified				6,127	0
Item: 263104 Transfers to other gov't units(current)					
Rutoto	all	District Unconditional Grant - Non Wage	N/A	2,377	0
Rutoto	all	Locally Raised Revenues	N/A	3,750	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		227,093	36,757
Sector: Agriculture				61,081	36,437
LG Function: Agricultural Advisory Services				61,081	36,437
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Ryeru	All	Conditional Grant for NAADS	N/A	61,081	36,437
Sector: Education				36,850	0
LG Function: Pre-Primary and Primary Education				36,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,391	0
LCII: Not Specified				25,391	0
Item: 263101 LG Conditional grants(current)					
Nyakiyanja p/s		Conditional Grant to Primary Education	N/A	3,123	0
Mugogo p/s		Conditional Grant to Primary Education	N/A	3,602	0
Mushangi p/s		Conditional Grant to Primary Education	N/A	3,637	0
Karagara p/s		Conditional Grant to Primary Education	N/A	5,153	0
Buzenga p/s		Conditional Grant to Primary Education	N/A	3,658	0
Mubanda p/s		Conditional Grant to Primary Education	N/A	3,262	0
Mushumba p/s		Conditional Grant to Primary Education	N/A	2,956	0
Output: Multi sectoral Transfers to Lower Local Governments				11,460	0
LCII: Not Specified				11,460	0
Item: 263204 Transfers to other gov't units(capital)					
Ryeru		LGMSD (Former LGDP)	N/A	11,460	0
Sector: Water and Environment				106,131	320
LG Function: Rural Water Supply and Sanitation				95,931	320
<i>Capital Purchases</i>					
Output: Spring protection				11,240	0
LCII: BUZENGA				11,240	0
Item: 231007 Other Structures					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		227,093	36,757
1 small spring protection-		Conditional transfer for Rural Water	Completed	2,500	0
2 Extra large springs	Kabirizi	Conditional transfer for Rural Water	Completed	8,740	0
Output: Shallow well construction				5,500	0
LCII: BUZENGA				5,500	0
Item: 231007 Other Structures					
constuction of 1 shallow well		Conditional transfer for Rural Water	Completed	5,500	0
Output: Construction of piped water supply system				79,191	320
LCII: MUSHUMBA				79,191	320
Item: 231007 Other Structures					
Completion of Mushumba pumped water system		Conditional transfer for Rural Water	Completed	79,191	320
LG Function: Natural Resources Management				10,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,200	0
LCII: Not Specified				10,200	0
Item: 263104 Transfers to other gov't units(current)					
Ryeru		Locally Raised Revenues	N/A	200	0
Item: 263201 LG Conditional grants(capital)					
Ryeru		Donor Funding	N/A	10,000	0
Sector: Social Development				5,599	0
LG Function: Community Mobilisation and Empowerment				5,599	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	0
LCII: Not Specified				4,240	0
Item: 263204 Transfers to other gov't units(capital)					
Ryeru		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	0
Output: Multi sectoral Transfers to Lower Local Governments				1,359	0
LCII: Not Specified				1,359	0
Item: 263104 Transfers to other gov't units(current)					
Ryeru		District Unconditional Grant - Non Wage	N/A	1,000	0
Ryeru		Locally Raised Revenues	N/A	359	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		227,093	36,757
Sector: Justice, Law and Order				3,273	0
LG Function: Local Police and Prisons				3,273	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,273	0
LCII: Not Specified				3,273	0
Item: 263104 Transfers to other gov't units(current)					
Ryeru		District Unconditional Grant - Non Wage	N/A	1,200	0
Ryeru		Locally Raised Revenues	N/A	800	0
Item: 263204 Transfers to other gov't units(capital)					
Ryeru		LGMSD (Former LGDP)	N/A	1,273	0
Sector: Public Sector Management				4,497	0
LG Function: Local Statutory Bodies				3,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,500	0
LCII: Not Specified				3,500	0
Item: 263104 Transfers to other gov't units(current)					
Ryeru SC		Locally Raised Revenues	N/A	300	0
Ryeru SC		District Unconditional Grant - Non Wage	N/A	3,200	0
LG Function: Local Government Planning Services				997	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				997	0
LCII: Not Specified				997	0
Item: 263104 Transfers to other gov't units(current)					
Ryeru		District Unconditional Grant - Non Wage	N/A	997	0
Sector: Accountability				9,661	0
LG Function: Financial Management and Accountability(LG)				9,661	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,661	0
LCII: Not Specified				9,661	0
Item: 263104 Transfers to other gov't units(current)					
Ryeru	all	Locally Raised Revenues	N/A	2,433	0
Ryeru	all	District Unconditional Grant - Non Wage	N/A	7,228	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		323,525	37,029
Sector: Agriculture				62,115	36,437
<i>LG Function: Agricultural Advisory Services</i>				<i>62,115</i>	<i>36,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Katanda	All	Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				1,034	0
LCII: Not Specified				1,034	0
Item: 263104 Transfers to other gov't units(current)					
katanda		District Unconditional Grant - Non Wage	N/A	608	0
Katanda		Locally Raised Revenues	N/A	426	0
Sector: Works and Transport				45,590	592
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,590</i>	<i>592</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,590	592
LCII: NYANDONGO				5,590	592
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
CAIIP-3		Other Transfers from Central Government	Being Procured	5,590	592
Output: Bridge Construction				40,000	0
LCII: KATANDA				40,000	0
Item: 231003 Roads and Bridges					
construction of a bridge at kanyantanga		Conditional Grant to feeder roads maintenance workshops	Being Procured	40,000	0
Sector: Education				161,865	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,865</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				99,949	0
LCII: MUNYONYI				93,316	0
Item: 231001 Non-Residential Buildings					
Mikonebiri P/S		Conditional Grant to SFG	Completed	45,000	0
Munyonyi P/S		Conditional Grant to SFG	Completed	45,000	0
Item: 231007 Other Structures					

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		323,525	37,029
Makanga p/s		LGMSD (Former LGDP)	Completed	3,316	0
LCII: Not Specified Item: 231007 Other Structures				6,632	0
Kijogombe P/S		LGMSD (Former LGDP)	Completed	3,316	0
Kagorogoro	Mikonoebiri	LGMSD (Former LGDP)	Completed	3,316	0
Output: Latrine construction and rehabilitation				26,986	0
LCII: KYANKARANGA Item: 231007 Other Structures				13,493	0
Nsooko P/S		Conditional Grant to SFG	Completed	13,493	0
LCII: MUNYONYI Item: 231007 Other Structures				13,493	0
Mikonoebiri P/S		Conditional Grant to SFG	Completed	13,493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,496	0
LCII: Not Specified Item: 263101 LG Conditional grants(current)				25,496	0
Nsooko p/s		Conditional Grant to Primary Education	N/A	2,949	0
Munyonyi p/s		Conditional Grant to Primary Education	N/A	2,504	0
Kakindo p/s		Conditional Grant to Primary Education	N/A	2,156	0
Kanyanshande p/s		Conditional Grant to Primary Education	N/A	4,840	0
Mikonoebiri p/s		Conditional Grant to Primary Education	N/A	2,142	0
Kisharu p/s		Conditional Grant to Primary Education	N/A	2,907	0
Katanda p/s		Conditional Grant to Primary Education	N/A	4,569	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		323,525	37,029
Katsyoha p/s		Conditional Grant to Primary Education	N/A	3,429	0
Output: Multi sectoral Transfers to Lower Local Governments				9,435	0
LCII: Not Specified				9,435	0
Item: 263204 Transfers to other gov't units(capital)					
Katanda		LGMSD (Former LGDP)	N/A	9,435	0
Sector: Health				450	0
LG Function: Primary Healthcare				450	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Not Specified				450	0
Item: 263104 Transfers to other gov't units(current)					
Katanda		District Unconditional Grant - Non Wage	N/A	450	0
Sector: Water and Environment				35,597	0
LG Function: Rural Water Supply and Sanitation				34,897	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: MUGYERA				20,000	0
Item: 231007 Other Structures					
Design of GFS from Nyabutukura to Mugyera		Conditional transfer for Rural Water	Completed	20,000	0
Output: Spring protection				9,370	0
LCII: MUGYERA				4,370	0
Item: 231007 Other Structures					
1 Extra large spring	Kempunu	Conditional transfer for Rural Water	Completed	4,370	0
LCII: MUNYONYI				5,000	0
Item: 231007 Other Structures					
2 small spring protection-		Conditional transfer for Rural Water	Completed	5,000	0
Output: Shallow well construction				5,527	0
LCII: RYAMATUMBA				5,527	0
Item: 231007 Other Structures					
Constuction of 1 shallow well		LGMSD (Former LGDP)	Completed	5,527	0
LG Function: Natural Resources Management				700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		323,525	37,029
LCII: Not Specified				700	0
Item: 263104 Transfers to other gov't units(current)					
Katanda		District Unconditional Grant - Non Wage	N/A	700	0
Sector: Social Development				4,383	0
LG Function: Community Mobilisation and Empowerment				4,383	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	0
LCII: Not Specified				4,240	0
Item: 263204 Transfers to other gov't units(capital)					
Katanda		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	0
Output: Multi sectoral Transfers to Lower Local Governments				143	0
LCII: Not Specified				143	0
Item: 263104 Transfers to other gov't units(current)					
Katanda		Locally Raised Revenues	N/A	143	0
Sector: Justice, Law and Order				4,945	0
LG Function: Local Police and Prisons				4,945	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,945	0
LCII: Not Specified				4,945	0
Item: 263104 Transfers to other gov't units(current)					
Katanda		District Unconditional Grant - Non Wage	N/A	4,245	0
Item: 263204 Transfers to other gov't units(capital)					
Katanda		LGMSD (Former LGDP)	N/A	700	0
Sector: Public Sector Management				4,204	0
LG Function: Local Statutory Bodies				3,280	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,280	0
LCII: Not Specified				3,280	0
Item: 263104 Transfers to other gov't units(current)					
Katanda SC		District Unconditional Grant - Non Wage	N/A	3,027	0
Katanda SC		Locally Raised Revenues	N/A	253	0
LG Function: Local Government Planning Services				923	0
<i>Lower Local Services</i>					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		323,525	37,029
Output: Multi sectoral Transfers to Lower Local Governments				923	0
LCII: Not Specified				923	0
Item: 263104 Transfers to other gov't units(current)					
Katanda		District Unconditional Grant - Non Wage	N/A	136	0
Item: 263204 Transfers to other gov't units(capital)					
Katanda		LGMSD (Former LGDP)	N/A	787	0
Sector: Accountability				4,376	0
LG Function: Financial Management and Accountability(LG)				4,376	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,376	0
LCII: Not Specified				4,376	0
Item: 263104 Transfers to other gov't units(current)					
Katanda	all	District Unconditional Grant - Non Wage	N/A	3,933	0
Katanda	all	Locally Raised Revenues	N/A	442	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		118,258	37,029
Sector: Agriculture				61,081	36,437
<i>LG Function: Agricultural Advisory Services</i>				<i>61,081</i>	<i>36,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Katerera	All	Conditional Grant for NAADS	N/A	61,081	36,437
Sector: Works and Transport				5,590	592
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,590</i>	<i>592</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,590	592
LCII: NYAMIRIMA				5,590	592
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
CAIIP-3		Other Transfers from Central Government	Being Procured	5,590	592
Sector: Education				13,799	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,799</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,575	0
LCII: Not Specified				8,575	0
Item: 263101 LG Conditional grants(current)					
Kagorogoro p/s		Conditional Grant to Primary Education	N/A	1,829	0
Mwongyera p/s		Conditional Grant to Primary Education	N/A	5,688	0
Mwongyera cope p/s		Conditional Grant to Primary Education	N/A	1,057	0
Output: Multi sectoral Transfers to Lower Local Governments				5,224	0
LCII: Not Specified				5,224	0
Item: 263204 Transfers to other gov't units(capital)					
Katerera		LGMSD (Former LGDP)	N/A	5,224	0
Sector: Water and Environment				15,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: NYAMIRIMA				5,500	0
Item: 231007 Other Structures					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		118,258	37,029
constuction of 1 shallow well	Nyamirima,	Conditional transfer for Rural Water	Completed	5,500	0
<i>LG Function: Natural Resources Management</i>				10,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: Not Specified				10,000	0
Item: 263201 LG Conditional grants(capital)					
Katerera		Donor Funding	N/A	10,000	0
Sector: Social Development				4,240	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,240	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	0
LCII: Not Specified				4,240	0
Item: 263204 Transfers to other gov't units(capital)					
Katerera		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	0
Sector: Justice, Law and Order				6,170	0
<i>LG Function: Local Police and Prisons</i>				6,170	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,170	0
LCII: Not Specified				6,170	0
Item: 263104 Transfers to other gov't units(current)					
Katerera		District Unconditional Grant - Non Wage	N/A	6,170	0
Sector: Public Sector Management				3,754	0
<i>LG Function: Local Statutory Bodies</i>				2,940	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,940	0
LCII: Not Specified				2,940	0
Item: 263104 Transfers to other gov't units(current)					
Katerera SC		District Unconditional Grant - Non Wage	N/A	2,940	0
<i>LG Function: Local Government Planning Services</i>				814	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				814	0
LCII: Not Specified				814	0
Item: 263104 Transfers to other gov't units(current)					
Katerera		Locally Raised Revenues	N/A	814	0
Sector: Accountability				8,124	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		118,258	37,029
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,124</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,124	0
LCII: Not Specified				8,124	0
Item: 263104 Transfers to other gov't units(current)					
Katerera	all	District Unconditional Grant - Non Wage	N/A	6,611	0
Katerera	all	Locally Raised Revenues	N/A	1,513	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		337,716	39,018
Sector: Agriculture				62,084	36,437
LG Function: Agricultural Advisory Services				62,084	36,437
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,077	36,437
LCII: Not Specified				61,077	36,437
Item: 263204 Transfers to other gov't units(capital)					
Katerera Town Council	All	Conditional Grant for NAADS	N/A	61,077	36,437
Output: Multi sectoral Transfers to Lower Local Governments				1,007	0
LCII: Not Specified				1,007	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Locally Raised Revenues	N/A	1,007	0
Sector: Works and Transport				25,982	0
LG Function: District, Urban and Community Access Roads				25,982	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,982	0
LCII: Not Specified				25,982	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	6,528	0
Katerera TC		Transfer of Urban Unconditional Grant - Wage	N/A	12,967	0
Katerera TC		Locally Raised Revenues	N/A	6,487	0
Sector: Education				28,495	0
LG Function: Pre-Primary and Primary Education				28,495	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,414	0
LCII: Not Specified				27,414	0
Item: 263101 LG Conditional grants(current)					
Katerera p/s		Conditional Grant to Primary Education	N/A	3,846	0
Kanywero p/s		Conditional Grant to Primary Education	N/A	4,986	0
Kyamwiru p/s		Conditional Grant to Primary Education	N/A	4,187	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		337,716	39,018
Katerera cope p/s		Conditional Grant to Primary Education	N/A	1,120	0
Rugando p/s		Conditional Grant to Primary Education	N/A	4,604	0
Mugyera p/s		Conditional Grant to Primary Education	N/A	3,721	0
Kacu p/s		Conditional Grant to Primary Education	N/A	4,951	0
Output: Multi sectoral Transfers to Lower Local Governments				1,081	0
LCII: Not Specified				1,081	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Locally Raised Revenues	N/A	615	0
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	466	0
Sector: Health				44,895	0
LG Function: Primary Healthcare				44,895	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				13,678	0
LCII: MUYENGA WARD				13,678	0
Item: 231001 Non-Residential Buildings					
Renovation of Maternity unit at Katerera HC III		Conditional Grant to PHC - development	Not Started	13,678	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				5,050	0
LCII: MUYENGA WARD				5,050	0
Item: 263204 Transfers to other gov't units(capital)					
Construction of 1 pit latrine at Katerera H C III		LGMSD (Former LGDP)	N/A	5,050	0
Output: Multi sectoral Transfers to Lower Local Governments				26,167	0
LCII: Not Specified				26,167	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Transfer of Urban Unconditional Grant - Wage	N/A	8,412	0
Katerera TC		Locally Raised Revenues	N/A	7,028	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		337,716	39,018
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	6,061	0
Item: 263204 Transfers to other gov't units(capital)					
katerera TC		LGMSD (Former LGDP)	N/A	4,666	0
Sector: Social Development				17,914	2,581
LG Function: Community Mobilisation and Empowerment				17,914	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Katerera Town Council		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581
Output: Multi sectoral Transfers to Lower Local Governments				13,674	0
LCII: Not Specified				13,674	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Locally Raised Revenues	N/A	2,162	0
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	1,864	0
Katerera TC		Transfer of Urban Unconditional Grant - Wage	N/A	9,647	0
Sector: Justice, Law and Order				82,281	0
LG Function: Local Police and Prisons				82,281	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				82,281	0
LCII: Not Specified				82,281	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Transfer of Urban Unconditional Grant - Wage	N/A	54,834	0
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	12,590	0
Katerera TC		Locally Raised Revenues	N/A	14,596	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		337,716	39,018
Katerera TC		LGMSD (Former LGDP)	N/A	261	0
Sector: Public Sector Management				19,972	0
LG Function: Local Statutory Bodies				12,662	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,662	0
LCII: Not Specified				12,662	0
Item: 263102 LG Unconditional grants(current)					
Katerera TC		Transfer of Urban Unconditional Grant - Wage	N/A	3,600	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	4,197	0
Katerera TC		Locally Raised Revenues	N/A	4,865	0
LG Function: Local Government Planning Services				7,309	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,309	0
LCII: Not Specified				7,309	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC		Locally Raised Revenues	N/A	3,784	0
Katerera TC		Urban Unconditional Grant - Non Wage	N/A	3,264	0
Item: 263204 Transfers to other gov't units(capital)					
Katerera TC		LGMSD (Former LGDP)	N/A	261	0
Sector: Accountability				56,092	0
LG Function: Financial Management and Accountability(LG)				43,424	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,424	0
LCII: Not Specified				43,424	0
Item: 263104 Transfers to other gov't units(current)					
Katerera TC	all	Locally Raised Revenues	N/A	11,893	0
Katerera TC	all	Transfer of Urban Unconditional Grant - Wage	N/A	21,272	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		337,716	39,018
Katerera TC	all	Urban Unconditional Grant - Non Wage	N/A	10,259	0
<i>LG Function: Internal Audit Services</i>				12,668	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,668	0
LCII: Not Specified				12,668	0
Item: 263104 Transfers to other gov't units(current)					
KATERERA TC		Urban Unconditional Grant - Non Wage	N/A	1,399	0
KATERERA TC		Transfer of Urban Unconditional Grant - Wage	N/A	9,647	0
KATERERA TC		Locally Raised Revenues	N/A	1,622	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		199,656	40,194
Sector: Agriculture				62,088	36,437
LG Function: Agricultural Advisory Services				62,088	36,437
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Kirugu	All	Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				1,007	0
LCII: Not Specified				1,007	0
Item: 263104 Transfers to other gov't units(current)					
Kirugu		District Unconditional Grant - Non Wage	N/A	1,007	0
Sector: Education				34,322	0
LG Function: Pre-Primary and Primary Education				34,322	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,493	0
LCII: KIKUMBO				13,493	0
Item: 231007 Other Structures					
Kijogombe P/s		Conditional Grant to SFG	Not Started	13,493	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,829	0
LCII: Not Specified				15,829	0
Item: 263101 LG Conditional grants(current)					
Kirugu p/s		Conditional Grant to Primary Education	N/A	5,452	0
Kafuro p/s		Conditional Grant to Primary Education	N/A	3,338	0
Kirugu cope p/s		Conditional Grant to Primary Education	N/A	1,092	0
Kikumbo p/s		Conditional Grant to Primary Education	N/A	4,506	0
Kijogombe p/s		Conditional Grant to Primary Education	N/A	1,440	0
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Not Specified				5,000	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		199,656	40,194
Kirugu		LGMSD (Former LGDP)	N/A	5,000	0
Sector: Health				1,716	0
LG Function: Primary Healthcare				1,716	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,716	0
LCII: Not Specified				1,716	0
Item: 263204 Transfers to other gov't units(capital)					
Kirugu		LGMSD (Former LGDP)	N/A	1,716	0
Sector: Water and Environment				83,959	1,176
LG Function: Rural Water Supply and Sanitation				73,959	1,176
<i>Capital Purchases</i>					
Output: Other Capital				37,646	0
LCII: KIRUGU				37,646	0
Item: 231007 Other Structures					
Completion of Extension of GFS to Kafuro : Rolled over project		Conditional transfer for Rural Water	Completed	37,646	0
Output: Shallow well construction				5,500	0
LCII: KIKUMBO				5,500	0
Item: 231007 Other Structures					
constuction of 1 shallow well		Conditional transfer for Rural Water	Completed	5,500	0
Output: Construction of piped water supply system				30,813	1,176
LCII: KIKUMBO				30,813	1,176
Item: 231007 Other Structures					
Extension of Katerera GFS to Kikumbo		Conditional transfer for Rural Water	Completed	30,813	1,176
LG Function: Natural Resources Management				10,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: Not Specified				10,000	0
Item: 263201 LG Conditional grants(capital)					
Kirugu		Donor Funding	N/A	10,000	0
Sector: Social Development				4,540	2,581
LG Function: Community Mobilisation and Empowerment				4,540	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		199,656	40,194
Kirugu		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Not Specified				300	0
Item: 263104 Transfers to other gov't units(current)					
Kirugu		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Justice, Law and Order				3,505	0
LG Function: Local Police and Prisons				3,505	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,505	0
LCII: Not Specified				3,505	0
Item: 263104 Transfers to other gov't units(current)					
Kirugu		Locally Raised Revenues	N/A	1,297	0
Kirugu		District Unconditional Grant - Non Wage	N/A	2,208	0
Sector: Public Sector Management				3,838	0
LG Function: Local Statutory Bodies				2,588	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,588	0
LCII: Not Specified				2,588	0
Item: 263104 Transfers to other gov't units(current)					
Kirugu SC		District Unconditional Grant - Non Wage	N/A	1,000	0
Kirugu SC		Locally Raised Revenues	N/A	1,588	0
LG Function: Local Government Planning Services				1,250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,250	0
LCII: Not Specified				1,250	0
Item: 263104 Transfers to other gov't units(current)					
Kirugu		District Unconditional Grant - Non Wage	N/A	783	0
Item: 263204 Transfers to other gov't units(capital)					
kirugu		LGMSD (Former LGDP)	N/A	467	0
Sector: Accountability				5,689	0
LG Function: Financial Management and Accountability(LG)				5,689	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		199,656	40,194
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,689	0
LCII: Not Specified				5,689	0
Item: 263104 Transfers to other gov't units(current)					
Kirugu	all	Locally Raised Revenues	N/A	1,554	0
Kirugu	all	District Unconditional Grant - Non Wage	N/A	4,135	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		222,355	39,018
Sector: Agriculture				63,305	36,437
<i>LG Function: Agricultural Advisory Services</i>				<i>63,305</i>	<i>36,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,081	36,437
LCII: Not Specified				61,081	36,437
Item: 263204 Transfers to other gov't units(capital)					
Kyabakara	All	Conditional Grant for NAADS	N/A	61,081	36,437
Output: Multi sectoral Transfers to Lower Local Governments				2,224	0
LCII: Not Specified				2,224	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	2,224	0
Sector: Works and Transport				61	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61	0
LCII: Not Specified				61	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	61	0
Sector: Education				61,096	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,096</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,632	0
LCII: Not Specified				6,632	0
Item: 231007 Other Structures					
Nyakarambi P/S	Kagarama	LGMSD (Former LGDP)	Completed	3,316	0
Mugombwa P/S	Mugombwa	LGMSD (Former LGDP)	Completed	3,316	0
Output: Latrine construction and rehabilitation				26,986	0
LCII: KAKARI				13,493	0
Item: 231007 Other Structures					
Makanga P/S		Conditional Grant to SFG	Works Underway	13,493	0
LCII: NGORO				13,493	0
Item: 231007 Other Structures					
Ngoro P/S		Conditional Grant to SFG	Completed	13,493	0
<i>Lower Local Services</i>					

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		LCIV: KATERERA		222,355	39,018
Output: Primary Schools Services UPE (LLS)				18,778	0
LCII: Not Specified				18,778	0
Item: 263101 LG Conditional grants(current)					
Kyabakara p/s		Conditional Grant to Primary Education	N/A	3,477	0
Nyakarambi p/s		Conditional Grant to Primary Education	N/A	2,212	0
Makanga p/s		Conditional Grant to Primary Education	N/A	3,790	0
Ngoro p/s		Conditional Grant to Primary Education	N/A	2,984	0
Kakaari p/s		Conditional Grant to Primary Education	N/A	4,166	0
Mugombwa p/s		Conditional Grant to Primary Education	N/A	2,149	0
Output: Multi sectoral Transfers to Lower Local Governments				8,700	0
LCII: Not Specified				8,700	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	375	0
Item: 263204 Transfers to other gov't units(capital)					
Kyabakara		LGMSD (Former LGDP)	N/A	8,325	0
Sector: Health				45	0
LG Function: Primary Healthcare				45	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45	0
LCII: Not Specified				45	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	45	0
Sector: Water and Environment				79,670	0
LG Function: Rural Water Supply and Sanitation				69,221	0
<i>Capital Purchases</i>					
Output: Spring protection				13,110	0
LCII: Not Specified				13,110	0
Item: 231007 Other Structures					

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		LCIV: KATERERA		222,355	39,018
3 Extra large springs	Begumanya, Salome, Nsoro	Conditional transfer for Rural Water	Completed	13,110	0
Output: Shallow well construction				11,000	0
LCII: KIRUGU				11,000	0
Item: 231007 Other Structures					
construction of 2 shallow well		Conditional transfer for Rural Water	Completed	11,000	0
Output: Construction of piped water supply system				45,050	0
LCII: KAKARI				45,050	0
Item: 231007 Other Structures					
Extension of Nyamabare GFS fro kakaari to Nyakarambi		Conditional transfer for Rural Water	Completed	45,050	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61	0
LCII: Not Specified				61	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara	all	Locally Raised Revenues	N/A	61	0
LG Function: Natural Resources Management				10,449	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,449	0
LCII: Not Specified				10,449	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		District Unconditional Grant - Non Wage	N/A	100	0
Kyabakara		Locally Raised Revenues	N/A	349	0
Item: 263201 LG Conditional grants(capital)					
Kyabakara		Donor Funding	N/A	10,000	0
Sector: Social Development				4,361	2,581
LG Function: Community Mobilisation and Empowerment				4,361	2,581
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,240	2,581
LCII: Not Specified				4,240	2,581
Item: 263204 Transfers to other gov't units(capital)					
Kyabakara		Conditional Grant to Community Devt Assistants Non Wage	N/A	4,240	2,581
Output: Multi sectoral Transfers to Lower Local Governments				121	0
LCII: Not Specified				121	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		LCIV: KATERERA		222,355	39,018
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	121	0
Sector: Justice, Law and Order				2,152	0
LG Function: Local Police and Prisons				2,152	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,152	0
LCII: Not Specified				2,152	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	152	0
Kyabakara		District Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Public Sector Management				3,618	0
LG Function: Local Statutory Bodies				3,110	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,110	0
LCII: Not Specified				3,110	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara SC		District Unconditional Grant - Non Wage	N/A	3,016	0
Kyabakara SC		Locally Raised Revenues	N/A	95	0
LG Function: Local Government Planning Services				508	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				508	0
LCII: Not Specified				508	0
Item: 263104 Transfers to other gov't units(current)					
Kyabakara		Locally Raised Revenues	N/A	45	0
Item: 263204 Transfers to other gov't units(capital)					
Kyabakara		LGMSD (Former LGDP)	N/A	463	0
Sector: Accountability				8,046	0
LG Function: Financial Management and Accountability(LG)				8,046	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,046	0
LCII: Not Specified				8,046	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		222,355	39,018
Kyabakara	all	District Unconditional Grant - Non Wage	N/A	7,326	0
Kyabakara	all	Locally Raised Revenues	N/A	258	0
Kyabakara	all	LGMSD (Former LGDP)	N/A	463	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KATERERA</i>		3,316	0
Sector: Education				3,316	0
LG Function: Pre-Primary and Primary Education				3,316	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,316	0
LCII: Not Specified				3,316	0
Item: 231007 Other Structures					
Nsoko p/s		LGMSD (Former LGDP)	Completed	3,316	0

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		460,153	70,901
Sector: Education				439,596	0
LG Function: Pre-Primary and Primary Education				17,594	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,969	0
LCII: Not Specified				7,969	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Engineering designs		Not Specified	Completed	2,369	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
SFG structures		Not Specified	Completed	5,600	0
Output: Provision of furniture to primary schools				9,625	0
LCII: Not Specified				9,625	0
Item: 231006 Furniture and Fixtures					
supply of furniture to 16 schools in the district		Conditional Grant to SFG	Completed	9,625	0
LG Function: Secondary Education				422,001	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				422,001	0
LCII: Not Specified				422,001	0
Item: 263104 Transfers to other gov't units(current)					
Disbursement of USE grants to 6 schools of Bakyenga, Mwongyera, Kichwamba, Kirugu, St. Michael - Rugazi and Ndekye SSS		Conditional Grant to Secondary Education	N/A	422,001	0
Sector: Health				0	58,381
LG Function: Primary Healthcare				0	58,381
<i>Capital Purchases</i>					
Output: Other Capital				0	46,879
LCII: Not Specified				0	46,879
Item: 321504 Other Advances					
Supplemental Immunization Activities		Not Specified	Completed	0	46,879
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	11,502
LCII: Not Specified				0	11,502
Item: 263102 LG Unconditional grants(current)					
Not Specified		Conditional Grant to PHC NGO Wage Subvention	N/A	0	11,502
Sector: Water and Environment				20,558	12,520
LG Function: Rural Water Supply and Sanitation				20,558	12,520

Vote: 602 Rubirizi District**2012/13 Quarter 2****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>		460,153	70,901
<i>Capital Purchases</i>					
Output: Other Capital				20,558	12,520
LCII: Not Specified				20,558	12,520
Item: 231007 Other Structures					
Payment of Retention for completed projects	District	Conditional transfer for Rural Water	Completed	20,558	12,520

Vote: 602 Rubirizi District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 602 Rubirizi District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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