
Vote: 550 Rukungiri 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:550 Rukungiri District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rukungiri District

Date: 6/7/2013

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

Vote: 550 Rukungiri District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	335,831	77,082	23%
2a. Discretionary Government Transfers	1,760,868	839,019	48%
2b. Conditional Government Transfers	17,416,042	8,719,350	50%
2c. Other Government Transfers	1,102,644	769,606	70%
3. Local Development Grant	486,504	231,089	47%
4. Donor Funding	366,285	70,761	19%
Total Revenues	21,468,174	10,706,907	50%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	838,603	508,733	460,655	61%	55%	91%
2 Finance	308,708	111,830	105,722	36%	34%	95%
3 Statutory Bodies	683,158	234,311	216,535	34%	32%	92%
4 Production and Marketing	1,506,089	694,394	633,375	46%	42%	91%
5 Health	3,662,238	1,796,448	1,466,438	49%	40%	82%
6 Education	12,327,662	6,367,167	6,280,207	52%	51%	99%
7a Roads and Engineering	906,900	386,771	185,910	43%	20%	48%
7b Water	377,310	179,411	42,627	48%	11%	24%
8 Natural Resources	99,443	41,315	37,472	42%	38%	91%
9 Community Based Services	384,999	127,860	114,954	33%	30%	90%
10 Planning	321,331	49,240	35,253	15%	11%	72%
11 Internal Audit	51,735	21,861	21,114	42%	41%	97%
Grand Total	21,468,174	10,519,342	9,600,262	49%	45%	91%
<i>Wage Rec't:</i>	12,893,721	6,175,091	6,175,091	48%	48%	100%
<i>Non Wage Rec't:</i>	5,306,216	2,920,444	2,474,294	55%	47%	85%
<i>Domestic Dev't</i>	2,877,137	1,328,229	893,431	46%	31%	67%
<i>Donor Dev't</i>	391,101	95,577	57,446	24%	15%	60%

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

During the Second quarter the District received at total revenue of Shs.10,706,907,000 against shs.21,468,174,000 representing a turn over of 50% from all sources .

Central Government Transfers as at the end of Quarter was shs.10,559,064,000 against planned of shs.20,766,058,000 which is 51%

Locally raised revenues performed at 23% due to poor performance of markets as a result of Foot and Mouth Disease(FMD) and BBW, non compliance of Taxi owners and drivers to pay parking fee and no collection on LHT by sub-county authorities ,Linceses could not be collected as they are paid calender year as per the Licensing Act 1969 (Cap 101) Laws of Uganda and sale of scrap could not take off due to lack of valuation report from Governement Valuerer.

The donor fund revenues performed low at 19% due to money for Grant B which had not been

Vote: 550 Rukungiri District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

released as a result of delay of final approval of proposal by USAID.

The cumulative releases to departments is shs.10,519,342,000 against shs.21,468,174,000 that was to be received which is 49%.

Shs. 109,705,580 was money transferred to LLGs.

LLGs disbursement were as follows:

District Unconditional Grant is shs.48,700,400, Local Revenue retained at subcounties is shs.16,180,081 and LGMSD is shs.44,825,099

At the close of the Quarter under LGMSD shs.187,565,000 had been set aside for projects in Education, Health and CDD.

The unspent balance of shs. 919,080,000 is because of the following reasons:

Late releases from the MoFPED, delays in clearing EFT and associated IFMS problems. Lack of updated bank Accounts for NGO hospitals, LLUs for both NGO and Government.

For the capital projects in Water, Health and works procurement process had not been completed due requirements of mandatory display periods and clearance of for Solicitor General.

The constructor for the Administration block delayed work and his contract expired and procurement of another contractor is underway.

The road maintenance policy changes were communicated to District late and hence works delayed because the workplan was revised to cater for mechanised routine maintenance.

There was delay in payment of the contractors under Mt Elgon Labour based road maintenance of shs. 66,000,000 due to IFMS problems of the Budget rule at the level of requisition and Contract Purchase Agreement.

Generally there was a problem of IFM delaying payments from General Fund Account to operational Accounts and then to beneficiaries(Staff for implementation and contractors for works and supplies done) .

Vote: 550 Rukungiri District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	335,831	77,082	23%
Registration of Businesses	10,518	2,372	23%
Local Hotel Tax	1,252	0	0%
Local Service Tax	35,231	19,171	54%
Market/Gate Charges	97,512	10,989	11%
Animal & Crop Husbandry related levies	18,662	1,566	8%
Other Fees and Charges	11,563	4,731	41%
Park Fees	2,550	0	0%
Land Fees	6,505	2,209	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	11,240	2,763	25%
Miscellaneous	21,982	10,631	48%
Rent & Rates from other Gov't Units	29,950	2,206	7%
Rent & Rates from private entities	41,600	15,780	38%
Application Fees	16,300	4,664	29%
Business licences	30,636	0	0%
Sale of non-produced government Properties/assets	330	0	0%
2a. Discretionary Government Transfers	1,760,868	839,019	48%
District Unconditional Grant - Non Wage	608,631	273,909	45%
Transfer of District Unconditional Grant - Wage	1,152,238	565,110	49%
2b. Conditional Government Transfers	17,416,042	8,719,350	50%
Conditional Transfers for Primary Teachers Colleges	125,813	83,652	66%
Conditional Grant to Secondary Salaries	2,170,012	1,015,770	47%
Conditional transfer for Rural Water	356,310	169,480	48%
Conditional Grant to SFG	128,280	60,942	48%
Conditional Grant to Tertiary Salaries	174,036	45,288	26%
Conditional transfers to Production and Marketing	89,075	42,126	47%
Conditional transfers to Special Grant for PWDs	23,932	11,318	47%
Conditional transfers to School Inspection Grant	34,622	16,374	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	46,800	37%
Conditional Transfers for Wage Technical Institutes	288,028	90,500	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,160	19,232	16%
Conditional transfers to DSC Operational Costs	51,275	24,250	47%
Conditional Transfers for Non Wage Technical Institutes	262,062	174,706	67%
Conditional Grant to NGO Hospitals	716,537	338,868	47%
Conditional Grant for NAADS	1,237,810	587,960	48%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant to Community Devt Assistants Non Wage	3,191	1,509	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	3,110	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Primary Education	489,635	326,424	67%
Conditional Grant to Functional Adult Lit	12,567	5,943	47%
Conditional Grant to Secondary Education	1,492,015	994,676	67%
Conditional Grant to PAF monitoring	34,529	16,329	47%
Conditional Grant to PHC - development	170,066	80,781	47%

Vote: 550 Rukungiri District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	192,876	91,216	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional Grant to PHC Salaries	2,168,899	1,046,192	48%
Conditional Grant to Women Youth and Disability Grant	11,463	5,159	45%
Conditional Grant to Primary Salaries	6,763,823	3,356,431	50%
Sanitation and Hygiene	21,000	9,931	47%
2c. Other Government Transfers	1,102,644	769,606	70%
CAIP-MoLG	31,312	0	0%
PCY conditional Grant(Ministry of Gender)	30,000	3,750	13%
Unspent balances – UnConditional Grants	157,398	157,398	100%
Unspent balances – Other Government Transfers	125,520	125,520	100%
Unspent balances – Locally Raised Revenues	1,841	1,841	100%
Unspent balances - donor	24,816	24,816	100%
Unspent balances – Conditional Grants	873	873	100%
Deposits District		53,671	
Recoveries for VAT		3,976	
District Road fund Grant	380,288	62,058	16%
Mt Elgon (MoW)	99,000	66,000	67%
MoH (DSC) Operation		17,226	
MoH	77,959	156,085	200%
MoES (UNEB)	12,148	12,094	100%
MAAIF	4,440	4,440	100%
Global Fund MOH	112,049	79,858	71%
UWA share	45,000	0	0%
3. Local Development Grant	486,504	231,089	47%
LGMSD (Former LGDP)	486,504	231,089	47%
4. Donor Funding	366,285	70,761	19%
SDS Grant B	185,000	0	0%
SDS to Community	51,818	20,505	40%
SDS, Ministry Of Health	127,107	50,256	40%
Planning	2,360	0	0%
Total Revenues	21,468,174	10,706,907	50%

(i) Cummulative Performance for Locally Raised Revenues

The expected Local revenue was shs.335,831,010 for the FY and realised is shs.77,082,000 which is 23% .

LST ,Other charges and Miscellaneous, performed reasonable well between 41% to 54 %. Local Hotel Tax yielded zero due to non submission of return by Hotel owners and lack of follow up by the to the level subcounty chiefs.Park fees expected was shs.2,550,000 & realeased is Zero because of non compliance of taxi owners and drivers at the available stages of Kebisoni,Kisiizi and Bikurungu trading centres.Sale of non produced yielded zero due to lack of valuation report of scrap to be sold.This is more attributed to Services of Government Valuerer which are not readily available.

Unpredicable weather changes that affect revenue source and collection especially landing site with floods.

Animal and crop diseases which led to quarantine on sale of animals and animal products in the markets which reduced collection of markets.

(ii) Cummulative Performance for Central Government Transfers

The expected releases from Ministry of Finance Planning and Economic Development and Agencies was shs. 20,766,058,000 and realized is shs. 10,546,970,000 which is 50% .

On other Government Transfers, performance was at 69% due to the the releases from Ministry of Health for Mass immunisation tha performed at 200%

Vote: 550 Rukungiri District

2012/13 Quarter 2

Summary: Cummulative Revenue Performance

The Conditional Grant to Agric Salaries Budgeted is shs.26,925,000 and todate zero has been released and spent because the recruited staff have not accessed payroll . Conditional transfer to Councillors allowances and Ex-Gratia budget was shs.119,160,000 and the out turn was shs.19,232,000 which is 16% .This is attributed to the guidelines from MoFPED where much of the money will be released in fourth quarter to pay LC I and LC ii in lumpsum.

(iii) Cummulative Performance for Donor Funding

The expected to be released was shs. 366,284,600 and realised is shs.70,761,000 which is 19%. USAID under Strngthening Decentraliastion for Sustainability(SDS) program .

The SDS Grant B budget was shs. 185,000,000 and realised is zero due no release from USAID for that grant to all benefiting districts.

Vote: 550 Rukungiri 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>	778,949	484,525	62%	194,737	224,604	115%
Conditional Grant to PAF monitoring	1,495	707	47%	374	333	89%
Locally Raised Revenues	1,120	0	0%	280	0	0%
Other Transfers from Central Government		50,974		0	0	
Multi-Sectoral Transfers to LLGs	221,447	100,306	45%	55,362	48,700	88%
District Unconditional Grant - Non Wage	91,500	53,987	59%	22,875	21,737	95%
Transfer of District Unconditional Grant - Wage	463,387	278,552	60%	115,847	153,834	133%
<i>Development Revenues</i>	59,654	24,207	41%	14,870	11,435	77%
LGMSD (Former LGDP)	46,249	24,035	52%	11,562	11,435	99%
Unspent balances – Conditional Grants	172	172	100%	0	0	
Multi-Sectoral Transfers to LLGs	13,233	0	0%	3,308	0	0%
Total Revenues	838,603	508,733	61%	209,608	236,039	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	778,949	436,448	56%	194,737	233,320	120%
Wage	463,387	278,552	60%	115,847	153,834	133%
Non Wage	315,562	157,896	50%	78,891	79,486	101%
<i>Development Expenditure</i>	59,654	24,207	41%	14,870	13,421	90%
Domestic Development	59,654	24,207	41%	14,870	13,421	90%
Donor Development	0	0		0	0	
Total Expenditure	838,603	460,655	55%	209,608	246,741	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,077	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,077	6%			

The department planned to receive shs.838,603,000 and received is shs.508,733,000 which is 61% cummulative. For the Quarter shs.236,039,000 has been realised against shs.209,608,000 which is 113%. The increase was as a result of wages that is paid under STP where released was at 133%. The increase in wages were a result of staff delited on payroll and staff recruited.

The expenditure planned for the year was shs. 838,603,000 and actual was shs.460,655,000 which is 55% cummulative by the end of the Quarter.The expenditure for the Quarter is shs. 246,741,000 against shs.209,608,000 which is 118% . The which percentage was on the wages paid under STP at the level of 133%.

The unspent balance is shs.48,077,000 which is for the operation of the department as per the plan. The unspent balance is for the repair of DCAO vehicle, Loan repayment of CAO vehicle and procurment of stationery of the department which had not been paid due to IFMS problems in the processing of payments by close of the quarter. There is also a balance of shs.333,280 which is reflected on Finance Account which is for mandatory notices to be done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan		Yes
Function Cost (UShs '000)	838,603	460,655
Cost of Workplan (UShs '000):	838,603	460,655

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for 130 Administration staff paid.

3 pay change reports prepared and submitted to MoPS kampala., security guarding by police, vehicle maintenance, payment of vehicle loan to MoLG and capacity building activity of district councillors and some heads of departments. 5 Senior Management meetings conducted and 3 technical planning committee meetings conducted. The district was also effectively represented by the solicitor Generals' office in courts of law in all litigations against the district.

Vote: 550 Rukungiri 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>	308,708	111,830	36%	77,122	48,940	63%
Conditional Grant to PAF monitoring	10,393	4,915	47%	2,598	2,317	89%
Locally Raised Revenues	4,750	0	0%	1,187	0	0%
Unspent balances – UnConditional Grants	220	220	100%	0	0	
Multi-Sectoral Transfers to LLGs	62,734	6,599	11%	15,683	0	0%
District Unconditional Grant - Non Wage	85,846	25,850	30%	21,462	9,500	44%
Transfer of District Unconditional Grant - Wage	144,766	74,246	51%	36,191	37,123	103%
Total Revenues	308,708	111,830	36%	77,122	48,940	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	308,709	105,722	34%	77,122	53,683	70%
Wage	144,766	74,246	51%	36,191	37,123	103%
Non Wage	163,943	31,476	19%	40,931	16,560	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	308,709	105,722	34%	77,122	53,683	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,108	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,108	2%			

The budget was shs. 308,708,161 and realised is shs. 111,830,00 which is 36% as at the end of the Quarter. For the Quarter the department received shs.48,940,000 against shs.77,122,000 planned which is 63%. The details are; shs. 2,317,000 is PAF monitoring, shs.9,500,000 is Unconditional Grant Non wage, and Shs.37,123,000 is Unconditional Grant Wage which performed at 103% due some increments under STP.

The expenditure is shs.105,772,000 against planned of shs.308,709,000 which is 34% cumulatively. The expenditure for the the Quarter was shs. 53,683,000 against shs.77,112,000 which is 70%.

The unspent balance is shs. 6,108,000 for procurement of accountable stationery (Trading licence, General Receipts, Cowery shells and market dues) for subcounties, Repair of the departmental vehicle and Local Revenue mobilisation in subcounties.

(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: 550 Rukungiri District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	23/8/2012	23/8/2012
Date for presenting draft Budget and Annual workplan to the Council	20/6/2013	20/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012
Date for submitting the Annual Performance Report	30/8/2012	30/8/2012
Value of LG service tax collection	35231	19176
Value of Hotel Tax Collected	1252	0
Value of Other Local Revenue Collections	299348	57911
<i>Function Cost (UShs '000)</i>	308,709	105,722
Cost of Workplan (UShs '000):	308,709	105,722

3 consultation visits with MOFPED, MOLG, LGFC and OAG Mbarara regional office,

Procurement of accountability materials for District and subcounties that are not paid for.
VAT on markets paid to URA.

1 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .

Vote: 550 Rukungiri 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>	580,780	234,311	40%	144,945	116,646	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	51,275	24,250	47%	12,819	11,431	89%
Conditional transfers to Salary and Gratuity for LG ele	126,360	46,800	37%	31,590	23,400	74%
Conditional transfers to Councillors allowances and E:	119,160	19,232	16%	29,790	8,150	27%
Locally Raised Revenues	79,420	18,663	23%	19,855	13,120	66%
Unspent balances – UnConditional Grants	1,001	1,001	100%	0	0	
Other Transfers from Central Government		19,923		0	17,226	
Multi-Sectoral Transfers to LLGs	57,180	31,957	56%	14,295	16,180	113%
District Unconditional Grant - Non Wage	67,060	41,621	62%	16,765	12,087	72%
Transfer of District Unconditional Grant - Wage	27,803	8,565	31%	6,951	4,283	62%
<i>Development Revenues</i>	102,377	0	0%	25,594	0	0%
LGMSD (Former LGDP)	25,600	0	0%	6,400	0	0%
Locally Raised Revenues	32,783	0	0%	8,196	0	0%
Multi-Sectoral Transfers to LLGs	2,377	0	0%	594	0	0%
District Unconditional Grant - Non Wage	41,617	0	0%	10,404	0	0%
Total Revenues	683,158	234,311	34%	170,539	116,646	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,781	216,535	37%	144,945	107,733	74%
Wage	177,563	64,365	36%	44,391	32,183	72%
Non Wage	403,217	152,169	38%	100,554	75,550	75%
<i>Development Expenditure</i>	102,377	0	0%	25,594	0	0%
Domestic Development	102,377	0	0%	25,594	0	0%
Donor Development	0	0		0	0	
Total Expenditure	683,158	216,535	32%	170,539	107,733	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,776	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,776	3%			

The budget was shs.683,158,000 and realised is shs.234,311,000 which is 34% cummulatively. The Quarter releases were shs.116,646,000 against shs.170,539,000 planned which is 68% .

The expenditure was shs. 316,535,000 against shs.683,158,000 which is 32% cummulatively. The Quarterly expenditure was shs.107,733,000 against shs. 170,539,000 which is 63% .

The unspent balances of shs. 17,776,000 include is payment for Ex-gratia balance to be paid in the last Quarter as per the guidelines from MoFPED and DSC for the sitting not yet paid.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri 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	120	30
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	683,158	216,535
Cost of Workplan (UShs '000):	683,158	216,535

2 Council, 6 sectoral and 3 executive meetings held as per schedule.

Under DSC, the following was done: 3 staff were appointed on promotion, 1 staff was appointed after attainment of higher qualification, 25 staff were confirmed, 6 staff were given study leave, 11 were regarded as having abandoned duty, 10 staff were regularised in appointment, 1 resignation was noted, 1 staff was given acting appointment, 8 were appointed on transfer of service, 2 were retired on medical grounds, 17 were appointed on probation and 3 were appointed on contract.

Vote: 550 Rukungiri 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>	216,895	105,937	49%	45,553	33,943	75%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	89,075	42,126	47%	22,269	19,857	89%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – UnConditional Grants	30,244	31,199	103%	0	0	
Other Transfers from Central Government	4,440	4,440	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	49,212	26,172	53%	12,303	13,086	106%
<i>Development Revenues</i>	1,289,194	588,458	46%	322,281	278,605	86%
Conditional Grant for NAADS	1,237,810	587,960	48%	309,453	278,507	90%
LGMSD (Former LGDP)	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	4,000	429	11%	1,000	98	10%
Unspent balances – Locally Raised Revenues	68	68	100%	0	0	
Multi-Sectoral Transfers to LLGs	39,315	0	0%	9,829	0	0%
Total Revenues	1,506,089	694,394	46%	367,834	312,548	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,895	56,733	26%	46,663	21,336	46%
Wage	76,137	26,172	34%	19,034	13,086	69%
Non Wage	140,758	30,561	22%	27,629	8,250	30%
<i>Development Expenditure</i>	1,289,194	576,641	45%	321,171	277,255	86%
Domestic Development	1,289,194	576,641	45%	321,171	277,255	86%
Donor Development	0	0		0	0	
Total Expenditure	1,506,089	633,375	42%	367,834	298,591	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,203	23%			
<i>Development Balances</i>		11,816	1%			
Domestic Development		11,816	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,019	4%			

The budget was shs. 1,506,089,000 and realised is shs. 694,394,000 which is 46% cummulatively at the end of the Quarter. For the Quarter the department received shs.312,548,000 against shs.367,834,000 anticipated which is 85% . The increase of 106% in transfers to the District ie Conditional Grant wage was a result of payment to District Agriculture Officer that had been delited on payroll and reactivated.

No money was released as multi-sector transfers by the sub-counties and LGMSD thus zero percentage. The local revenue was shs.98,000 which is at 10% due to low collection. LGMSD has not been relased to department awaiting the finalisation of procurement process for the resistant coffee and tropic fruits for the OVC.

The expenditure planned of shs.1,506,089,000 for the year and shs.633,375,000 has been spent which is 42% cummulatively. The expenditure for the the Quarter was shs.298,591,000 against shs.367,834,000 planned which is 81%.

The Unspent balances of shs. 61,019,000 is for HLG and include the shs. 30,916,950 transferred to Bwanga Stock Farm for the procurement of 20 Yearling bulls,2 high breed cows,3 cross breed cows,extention of water to the farm, Construction of farm house and farm maintance.

The agriculture extention had shs.18,285,619 unspent but has been saved for procurement of Artificial Insemination Kit,Irrigation demo,Vaccine carriers,Vehicle engine overhaul,pond seines and fish fries.Shs. 11,816,000 is for NAADS

Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

for the DNC salary for december 2012, vehicle maintenance and Insurance, and facilitation for formation of MSIPs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8640	2295
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	34160	14092
No. of farmer advisory demonstration workshops	2613	968
No. of farmers receiving Agriculture inputs	4320	2295
Function Cost (US\$ '000)	1,286,194	576,641
Function: 0182 District Production Services		
No. of livestock vaccinated	74500	8023
No. of livestock by type undertaken in the slaughter slabs	32000	865
Quantity of fish harvested	3	0
Function Cost (US\$ '000)	215,895	56,158
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	4000	0
No of awareness radio shows participated in	6	0
No of businesses assisted in business registration process	5	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	3	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	30	27
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	3	0
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	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	2	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	4,000	575
Cost of Workplan (US\$ '000):	1,506,089	633,375

Facilitated 1 DFF training, 1 HLFO training in Bugangari, Coordination of NAADS activities in the sub counties of Bugangari and bwambara, Formation of Multi-stakeholder Innovation Platforms (MSIPs) in the sub counties of Nyarushanje, Buyanja, Buhunga, Bugangari, Nyakagyeme, Bwambara, and Eastern and Southern Divisions

Workplan 4: Production and Marketing

respectively. Monitoring of farmers who benefited under food security category in the sub counties of Nyakishenyi, nyarushanje, Ruhinda and Western division. Selection of market oriented farmers in the 9 sub counties and 3 divisions. 2 trials on rice and potatoes on going inBwambara and Southern division respectively. 460 farmer groups trained in BBW and black coffee twig/stem borer.

100,000 arabica coffee seedlings were distributed to 660 farmers in Ruhinda, Buhunga and nyarushanje.

2 Supervision and monitoring of Agriculture activities under Production district wide.

64 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties.

12 traders of agriculture inputs supervised .12 enumerators in all subcounties identified for data collection.

2,500 Cattle vaccinated against FMD,28 Heads of cattle and 8 goats bred for FMD Monitoring.

464 animals of 203 heads of cattle,167 goats,94 sheep inspected and certified for human consumption.

203 heads of cattle,167 goats,94 sheep inspected and certified for human consumption

Veterinary Inspection and Certification of Animal for movement 105 H/C, 153 goats,42 sheep.

Fish data collected from 5 market days in Nyamayenje and 19 farmers trained in aqua-culture .

13 bee keepers visited and trained on Quality Assurance of bee products.

4029 people trained in leadership and management of cooperatives district wide ,2 groups and 25 SACCOs supervised district wide and 9 Annual General Meetings carried out districtwide

Vote: 550 Rukungiri 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>	3,274,228	1,636,766	50%	798,960	736,070	92%
Conditional Grant to PHC Salaries	2,168,899	1,046,192	48%	542,225	525,729	97%
Conditional Grant to PHC- Non wage	192,876	91,216	47%	48,219	42,997	89%
Conditional Grant to NGO Hospitals	716,537	338,868	47%	179,134	159,734	89%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	190,008	160,061	84%	28,012	7,611	27%
Unspent balances – Other Government Transfers	429	429	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,479	0	0%	1,120	0	0%
<i>Development Revenues</i>	388,010	159,682	41%	90,718	61,359	68%
Conditional Grant to PHC - development	170,066	80,781	47%	42,516	38,265	90%
Unspent balances - donor	24,816	24,816	100%	0	0	
Donor Funding	127,107	48,256	38%	31,777	23,094	73%
LGMSD (Former LGDP)	40,080	0	0%	10,096	0	0%
Unspent balances – Conditional Grants	627	627	100%	0	0	
Multi-Sectoral Transfers to LLGs	25,314	5,202	21%	6,329	0	0%
Total Revenues	3,662,238	1,796,448	49%	889,678	797,430	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,274,228	1,424,252	43%	798,879	792,923	99%
Wage	2,168,899	1,046,192	48%	542,225	525,729	97%
Non Wage	1,105,329	378,060	34%	256,654	267,194	104%
<i>Development Expenditure</i>	388,010	42,186	11%	90,798	3,350	4%
Domestic Development	236,087	5,202	2%	59,022	0	0%
Donor Development	151,923	36,984	24%	31,777	3,350	11%
Total Expenditure	3,662,238	1,466,438	40%	889,678	796,273	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212,514	6%			
<i>Development Balances</i>		117,496	30%			
Domestic Development		81,408	34%			
Donor Development		36,088	24%			
Total Unspent Balance (Provide details as an annex)		330,010	9%			

The budget was shs.3,662,238,000 and realised is shs.1,796,448,000 which is 49% cumulative as at end of the the quarter .The expected for the Quarter was shs.889,678,000 and realised was shs.797,430,000 which is 90% The cumulative expenditure is shs.1,466,438,000 against shs.3,662,238,000 which is 40% cumulatively.

The Quarterly expenditure was shs.796,273,000 against shs.889,678,000 which is 90%

The expenditure on capital development was zero due to delay in the procurement process.The capital projects has not commenced due to delay in procurement process at the level of BOQs preparation by Engineering Department and calling for bidders by the PDU after submission of BOQs. The contractors have started on works and by close of second quarter great works will have been done.

The unspent balance of shs.328,853,000 includes; Recurrent of shs.212,514,000 includes money for NGOs hospitals and Basic amounting to shs.159,734,000 which was not transferred because of Accounts that had been closed and confirming the new accounts for the health facility.

The Lower Government was shs.33,00,000 which was not transferred awaiting bank confirmation of their banks.

The balance of shs.19,780,000 is for activities under DHO that whose guidelines from MoH before spending it came late. Domestic development is shs.81,408,000 for the projects(Renovation of Bugangari H/C iv) that were awaiting the award to contractors as there was delay in completion of procurement process .

Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 5: Health**

Donor funds is shs. 36,088,000 for activities that could not be implemented within the quarter because the requisitions were raised late by the implementing staff and there was problem of the budget rule which was to be cleared by Techno Brain Limited.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	554400	10
Value of health supplies and medicines delivered to health facilities by NMS	60000	10
Number of health facilities reporting no stock out of the 6 tracer drugs.	66	80
%age of approved posts filled with trained health workers	70	0
Number of inpatients that visited the NGO hospital facility	20500	8685
No. and proportion of deliveries conducted in NGO hospitals facilities.	6012	2106
Number of outpatients that visited the NGO hospital facility	59724	23555
Number of outpatients that visited the NGO Basic health facilities	54756	20450
Number of inpatients that visited the NGO Basic health facilities	3704	2468
No. and proportion of deliveries conducted in the NGO Basic health facilities	2492	768
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700	1185
Number of trained health workers in health centers	387	145
No.of trained health related training sessions held.	80	39
Number of outpatients that visited the Govt. health facilities.	383924	189499
Number of inpatients that visited the Govt. health facilities.	2600	2059
No. and proportion of deliveries conducted in the Govt. health facilities	4248	1634
%age of approved posts filled with qualified health workers	70	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	0
No. of children immunized with Pentavalent vaccine	6788	2431
No of healthcentres rehabilitated	1	1
No of staff houses constructed	4	0
Function Cost (UShs '000)	3,662,238	1,466,438
Cost of Workplan (UShs '000):	3,662,238	1,466,438

The department submitted the first Quarter report 2012/13 to Ministry of Health.

Quarter2 performance for 2012/2013

Outpatient served-126582 ,Inpatients served-6158,Deliveries in health units-2218 and DPT3-2176

One quarterly support supervision by DHT was done

Health sub district support superviosion was conducted

Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 6: Education****(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>	11,906,682	6,151,227	52%	2,985,094	3,083,126	103%
Conditional Grant to Tertiary Salaries	174,036	45,288	26%	43,509	22,644	52%
Conditional Grant to Primary Salaries	6,763,823	3,356,431	50%	1,690,956	1,678,215	99%
Conditional Grant to Secondary Salaries	2,170,012	1,015,770	47%	542,503	507,885	94%
Conditional Grant to Primary Education	489,635	326,424	67%	122,409	163,212	133%
Conditional Grant to Secondary Education	1,492,015	994,676	67%	373,004	497,338	133%
Conditional transfers to School Inspection Grant	34,622	16,374	47%	8,656	7,718	89%
Conditional Transfers for Wage Technical Institutes	288,028	90,500	31%	72,007	45,250	63%
Conditional Transfers for Non Wage Technical Institute	262,062	174,706	67%	65,515	87,353	133%
Conditional Transfers for Primary Teachers Colleges	125,813	83,652	66%	31,453	41,826	133%
Unspent balances – Other Government Transfers	2,719	2,719	100%	0	0	
Unspent balances – UnConditional Grants	29	29	100%	0	0	
Other Transfers from Central Government	12,148	12,094	100%	12,148	12,094	100%
Multi-Sectoral Transfers to LLGs	2,970	1,076	36%	743	0	0%
District Unconditional Grant - Non Wage	10,000	7,500	75%	2,500	4,000	160%
Transfer of District Unconditional Grant - Wage	78,770	23,988	30%	19,692	15,591	79%
<i>Development Revenues</i>	420,980	215,940	51%	74,516	43,946	59%
Conditional Grant to SFG	128,280	60,942	48%	32,070	28,863	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
LGMSD (Former LGDP)	58,086	0	0%	14,522	0	0%
Unspent balances – Other Government Transfers	122,915	122,915	100%	0	0	
Multi-Sectoral Transfers to LLGs	43,699	0	0%	10,925	0	0%
Total Revenues	12,327,662	6,367,167	52%	3,059,611	3,127,072	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,906,682	6,143,743	52%	2,985,094	3,079,617	103%
Wage	9,474,669	4,531,977	48%	2,368,667	2,269,585	96%
Non Wage	2,432,013	1,611,766	66%	616,427	810,033	131%
<i>Development Expenditure</i>	420,980	136,464	32%	74,516	52,707	71%
Domestic Development	420,980	136,464	32%	74,516	52,707	71%
Donor Development	0	0		0	0	
Total Expenditure	12,327,662	6,280,207	51%	3,059,611	3,132,325	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,485	0%			
<i>Development Balances</i>		79,476	19%			
Domestic Development		79,476	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,961	1%			

The Budget is shs.12,327,662,000 and realised is shs.6,367,000 which is 52% cumulatively at the end of the quarter. During the first quarter the Department received shs.3,127,072,000 against shs. 3,059,611,000 which is 102%. The high percentage is as a result of releases that are termly like Conditional grant to primary, secondary, primary Teachers collage, non wage technical institute which is at the level of 133% as per the guidelines from ministry of Education and District Unconditional grant non wage at level of 140% because of need to pay for stationery and vehicle maintenance.

The expenditure plan for the year is shs.12,327,662,000 and shs.6,280,207,000 has been spent at end of the quarter which is 51% cumulatively. The expenditure for the quarter amounted to sh.3,132,325,000 against shs. 3,059,611,000 anticipated which is 102%. This is mainly due to releases to Primary Schools, Secondary School and

Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 6: Education**

Tertiary which is released termly under STP.

The unspent balance is shs.86,961,000 is for :

The Construction works on toilet under SFG amounting to shs.36,212,074 and money not spent because works had not been completed.

The works at Nyakaina had been completed and their and shs.11,171,617 is its retention not yet paid.

Shs.32,083,000 for Bwambara SSS for construction of staff houses had not been claimed by the Headteacher thus forming part of unspent balances.

The inspection money amounting to shs.6,081,500 has not been paid due to IFM problem but payment have been in transit. Shs.1,413,075 is for running the account and office operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1695	1615
No. of qualified primary teachers	1695	1657
No. of pupils enrolled in UPE	59179	59409
No. of student drop-outs	47	120
No. of Students passing in grade one	720	0
No. of pupils sitting PLE	5283	5552
No. of classrooms constructed in UPE	1	1
No. of latrine stances constructed	45	0
No. of primary schools receiving furniture	27	7
Function Cost (UShs '000)	7,621,555	3,832,488
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	326	326
No. of students passing O level	5200	0
No. of students sitting O level	5500	3356
No. of students enrolled in USE	12870	12870
No. of teacher houses constructed	4	0
Function Cost (UShs '000)	3,730,027	2,010,446
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	55
No. of students in tertiary education	695	695
Function Cost (UShs '000)	849,940	394,147
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	300
No. of secondary schools inspected in quarter	15	3
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	125,140	43,126
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	12,327,662	6,280,207

During the quarter, 1615 P/S teachers , 326 teaching and non teaching were paid salary.1 classroom block was completed at Nyakaina P/S and final payments done.1 meetings were held,1 accountability reports was submitted , 170 P/S were inspected and 1 inspection report submitted to MoES and District Council.

Vote: 550 Rukungiri 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>	603,360	174,483	29%	126,090	26,313	21%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	510,599	128,058	25%	102,900	0	0%
Multi-Sectoral Transfers to LLGs	11,643	0	0%	2,911	0	0%
District Unconditional Grant - Non Wage	6,000	11,200	187%	1,500	8,700	580%
Transfer of District Unconditional Grant - Wage	74,118	35,225	48%	18,530	17,613	95%
<i>Development Revenues</i>	303,540	212,288	70%	44,878	44,825	100%
LGMSD (Former LGDP)	3,200	0	0%	800	0	0%
Locally Raised Revenues	26,067	2,000	8%	6,517	0	0%
Unspent balances – UnConditional Grants	123,411	123,411	100%	0	0	
Unspent balances – Locally Raised Revenues	616	616	100%	0	0	
Multi-Sectoral Transfers to LLGs	150,247	86,262	57%	37,562	44,825	119%
Total Revenues	906,900	386,771	43%	170,969	71,138	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,360	94,305	16%	126,090	61,651	49%
Wage	74,118	35,225	48%	18,530	17,613	95%
Non Wage	529,242	59,080	11%	107,561	44,039	41%
<i>Development Expenditure</i>	303,540	91,605	30%	44,878	86,634	193%
Domestic Development	303,540	91,605	30%	44,878	86,634	193%
Donor Development	0	0		0	0	
Total Expenditure	906,900	185,910	20%	170,969	148,285	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,178	13%			
<i>Development Balances</i>		120,683	40%			
Domestic Development		120,683	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,861	22%			

The budget was shs.906,900,000 and realised is shs.386,771,000 which is 43% cumulative as at end of the the quarter .The expected for the Quarter was shs.170,969,000 and realised was shs.71,138,000 which is 42%

The expenditure amounted to sh. 180,910,000 against shs. 906,900,000 anticipated for Financial Year which is 20%. The expenditure for the Quarter amounted to sh. 148,285,000 against shs. 170,969,000 anticipated which is 87%. The low utilisation of funds is attributed to delay in issuing of guidelines on force account by the MoWT, the low level of execution of works on Administration block as his contract had expired and works done could not consume all the money intended to be spent.

The unspent balance is shs.200,861,000 of shs. 80,178,000 is recurrent and shs. 120,683,000 is for development. Shs. 123,554,000 is for the Administration block for works which are not yet done because of the delay of the contractor. Money released for roads had a balance of shs.3,680,367 for the supervision and has not been paid due to IFMS problems.

Expenditure on Road rehabilitation was not done because the contractor had claimed their money for work done and certified by the Engineer but due to IFMS problems their payments were not effected thus leaving balance of shs.66,000,000 as unspent .

The unspent balance for LLG Capital is shs.38,938,018 under LGMSD.

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	9	0
Length in Km of District roads routinely maintained	309	30
Length in Km of District roads periodically maintained	28	0
Function Cost (UShs '000)	752,607	180,420
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	154,293	5,490
Cost of Workplan (UShs '000):	906,900	185,910

30 km of roads were graded under mechanised routine maintenance programme. 4 partitions, 4 leaves of wooden doors, 6 mortice locks, electrical installation, lightning conductor and some terrazzo casting were done on the administration block under the contract for FY 2011/12.

Vote: 550 Rukungiri 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>	21,000	9,931	47%	5,250	4,681	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
<i>Development Revenues</i>	356,310	169,480	48%	89,078	80,402	90%
Conditional transfer for Rural Water	356,310	169,480	48%	89,078	80,402	90%
Total Revenues	377,310	179,411	48%	94,328	85,083	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,000	4,474	21%	5,250	1,166	22%
Wage	0	0		0	0	
Non Wage	21,000	4,474	21%	5,250	1,166	22%
<i>Development Expenditure</i>	356,310	38,153	11%	89,078	19,810	22%
Domestic Development	356,310	38,153	11%	89,078	19,810	22%
Donor Development	0	0		0	0	
Total Expenditure	377,310	42,627	11%	94,328	20,976	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,457	26%			
<i>Development Balances</i>		131,327	37%			
Domestic Development		131,327	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,784	36%			

During the second quarter the Department received shs. 85,083,000 of which Shs. 80,402,000 is for the Conditional transfer for rural water and shs. 4,681,000 for the Sanitation and Hygiene grant. The revenue out turn is at 95% for the quarter.

The expenditure amounted to sh.19,810,000 against shs. 80,402,000 anticipated which is 24%. The money was mainly spent on software activities as contractors have started the construction works in the second quarter. On Sanitation and Hygiene grant only 1,166,000 was spent thus leaving a balance of 5,457,000 on account as at 31/12/2012 but however requests were made but the had not been paid. This shall be reflected in the third quarter report. Monies amounting to shs. 131,327,174 for Conditional transfers for rural water has been reserved for projects of rain water harvesting, spring protection and Rwamarengye GFS. Support for O&M of District water and sanitation and payment of Community Development Officer under water department.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri 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	20	18
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	170	0
No. of water points rehabilitated	1	1
% of rural water point sources functional (Gravity Flow Scheme)	85	75
% of rural water point sources functional (Shallow Wells)	70	70
No. of water pump mechanics, scheme attendants and caretakers trained	15	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	9	0
No. Of Water User Committee members trained	45	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	377,310	42,627
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	377,310	42,627

The following activities were done;1 Review meeting with extension staff,1 district water and sanitation coordination meeting,13sensitisation meetings on water user committees,57 postconstruction support visits,baseline surveys on sanitation,construction o springs,rainwater tanks,shallow wells is ongoing.

Vote: 550 Rukungiri 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>	97,943	41,315	42%	24,044	19,773	82%
Conditional Grant to District Natural Res. - Wetlands	6,221	3,110	50%	1,555	1,555	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Unspent balances – UnConditional Grants	15	15	101%	0	0	
Unspent balances – Other Government Transfers	1,753	1,753	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,565	0	0%	641	0	0%
District Unconditional Grant - Non Wage	11,000	4,000	36%	2,750	1,000	36%
Transfer of District Unconditional Grant - Wage	72,389	30,437	42%	18,097	15,218	84%
<i>Development Revenues</i>	1,500	0	0%	363	0	0%
LGMSD (Former LGDP)	1,500	0	0%	363	0	0%
Total Revenues	99,443	41,315	42%	24,407	19,773	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,943	37,472	38%	24,032	19,598	82%
Wage	72,389	30,437	42%	18,097	15,218	84%
Non Wage	25,554	7,036	28%	5,935	4,380	74%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	99,443	37,472	38%	24,407	19,598	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,843	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,843	4%			

The budget was shs.99,443,000 and realised is shs.41,315,000 which is 42% cumulative as at end of the the quarter .The expected for the Quarter was shs.24,407,000 and realised was shs.19,773,000 which is 81%

The expenditure amounted to shs. 37,472,000 against shs. 99,443,000 anticipated for Financial Year which is 38%. The expenditure for the Quarter amounted to sh.19,598,000 against shs. 24,407,000 anticipated which is 80%.

The unspent balance is shs.3,843,000 which is for departmental activities not implemented at HLG amounting to shs.2,685,684 due to delay of implementing staff to requisition money in time especially under environment section. Shs.1,157,316 is for maintaining the project account of Farm Income Enhancement and Foresry Conservation.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri 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)	80	6
Number of people (Men and Women) participating in tree planting days	150	145
No. of Agro forestry Demonstrations	0	15
No. of community members trained (Men and Women) in forestry management	200	100
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Wetland Action Plans and regulations developed	9	2
No. of monitoring and compliance surveys undertaken	9	0
No. of new land disputes settled within FY	12	7
Function Cost (UShs '000)	99,443	37,472
Cost of Workplan (UShs '000):	99,443	37,472

5 monitoring and supervision done in 9 Sub Counties.1 urban center supported in tree planting.(Rukungiri Municipality). 15 Farmers 14 males and 1female were trained on plantation management and fuel efficient technologies. 5 Farmers supported in Forest Based Income Generating activities(FBIGAS) 1 in Nyakagyeme, 1 in Nyarushanje,1 in Buhunga,1 in Bugangari and 1 in Nyakishenyi. Monitoring and compliance surveys/ inspection undertaken. 1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 2 subcounties and 1 Municipality.7 New land disputes settled

Vote: 550 Rukungiri 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>	247,747	85,293	34%	61,891	43,428	70%
Conditional Grant to Functional Adult Lit	12,567	5,943	47%	3,142	2,801	89%
Conditional Grant to Community Devt Assistants Non	3,191	1,509	47%	798	711	89%
Conditional Grant to Women Youth and Disability Gr:	11,463	5,159	45%	2,866	2,293	80%
Conditional transfers to Special Grant for PWDs	23,932	11,318	47%	5,983	5,335	89%
Locally Raised Revenues	3,000	40	1%	750	0	0%
Unspent balances – UnConditional Grants	183	183	100%	0	0	
Other Transfers from Central Government	30,000	3,750	13%	7,500	3,750	50%
Multi-Sectoral Transfers to LLGs	10,434	346	3%	2,609	0	0%
District Unconditional Grant - Non Wage	6,500	4,030	62%	1,625	2,030	125%
Transfer of District Unconditional Grant - Wage	146,476	53,015	36%	36,619	26,508	72%
<i>Development Revenues</i>	137,252	42,567	31%	34,295	10,824	32%
Donor Funding	51,818	22,505	43%	12,954	10,824	84%
LGMSD (Former LGDP)	85,361	19,988	23%	21,340	0	0%
Unspent balances – Conditional Grants	74	74	100%	0	0	
Total Revenues	384,999	127,860	33%	96,185	54,251	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,746	75,173	30%	61,891	33,576	54%
Wage	146,476	53,015	36%	36,619	26,508	72%
Non Wage	101,270	22,158	22%	25,272	7,068	28%
<i>Development Expenditure</i>	137,252	39,781	29%	34,295	8,890	26%
Domestic Development	85,435	19,320	23%	21,340	110	1%
Donor Development	51,818	20,461	39%	12,954	8,780	68%
Total Expenditure	384,998	114,954	30%	96,185	42,466	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,120	4%			
<i>Development Balances</i>		2,786	2%			
Domestic Development		742	1%			
Donor Development		2,044	4%			
Total Unspent Balance (Provide details as an annex)		12,906	3%			

The budget was shs.384,999,000 and realised is shs.127,860,000 which is 33% cumulative as at end of the Second Quarter. The expected release for the Quarter was shs.96,185,000 and realised was shs.54,251,000 which is 56%. The department should have received local revenue of shs.1,460,000 for Quarter one and two but due to low local revenue collection, all the releases were from District Unconditional Grant giving at high percentage of 125%. Out of 30,000,000 budget for PCY, only shs.3,570,000 has been released which is 13% cumulatively. This is due to having no release for Quarter One and not considering releasing all the funds for two Quarters.

A portion of LGMSD which goes to the department for CDD delayed due IFMS problem.

The anticipated expenditure sh.384,999,000 but actual expenditure was shs.114,954,000 which is 30% cumulatively. The expenditure for the Quarter amounted to sh.42,466,000 against shs. 96,185,000 anticipated which is 44%.

The unspent balance is shs.12,906,000 of which shs. 10,120,000 is recurrent, shs. 724,000 is domestic development and shs. 2,044,000 is for Donor development.

The unspent balances are a result of delays in the system payment. Shs 3,002,093 unspent of PCY project has not been spent due to the process of selecting an institution to provide vocational training for project supported youth which is still going on in the department. Appraising youth groups to benefit from start up capital provided under PCY

Vote: 550 Rukungiri District**2012/13 Quarter 2****Workplan 9: Community Based Services**

project is still going on and the finalisation is not yet done.

Shs. 4,927,600 in respect to Special PWDs Grant has not been spent due to late submission of applications from beneficiary groups. The balance for Donor development is for activity what was postponed to third 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		
No. of children settled	5	5
No. of Active Community Development Workers	18	15
No. FAL Learners Trained	2206	453
No. of children cases (Juveniles) handled and settled	20	23
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	1	1
Function Cost (UShs '000)	384,998	114,954
Cost of Workplan (UShs '000):	384,998	114,954

Three departmental meetings were held in the district council hall. one child was settled in kanungu district.54 cases handled at district level

14 foster parents supported ,1 monitoring visit to LLG and 2 children institutions. 23 families with PWDs trained in Income Generating Activities at household in 9 subcounties .2 subcounties of Bwambara and Nyakagyme supervised by District staff at subcounty

Vote: 550 Rukungiri 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>	111,909	38,056	34%	27,977	17,857	64%
Conditional Grant to PAF monitoring	20,026	9,471	47%	5,006	4,464	89%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage	24,686	9,800	40%	6,172	4,000	65%
Transfer of District Unconditional Grant - Wage	60,198	18,785	31%	15,049	9,393	62%
<i>Development Revenues</i>	209,421	11,184	5%	52,066	4,431	9%
Donor Funding	187,360	0	0%	46,840	0	0%
LGMSD (Former LGDP)	19,255	10,027	52%	4,814	4,431	92%
Locally Raised Revenues	1,650	0	0%	413	0	0%
Unspent balances – Locally Raised Revenues	1,157	1,157	100%	0	0	0%
Total Revenues	321,331	49,240	15%	80,043	22,288	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,909	33,415	30%	27,977	13,745	49%
Wage	60,198	18,785	31%	15,049	9,393	62%
Non Wage	51,712	14,630	28%	12,928	4,353	34%
<i>Development Expenditure</i>	209,421	1,839	1%	52,066	1,732	3%
Domestic Development	22,061	1,839	8%	5,226	1,732	33%
Donor Development	187,360	0	0%	46,840	0	0%
Total Expenditure	321,331	35,253	11%	80,043	15,477	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,641	4%			
<i>Development Balances</i>		9,346	4%			
Domestic Development		9,346	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,987	4%			

The budget was shs.321,331,000 and realised is shs49,240,000 which is 15% cumulative as at end of the the quarter .The expected for the Quarter was shs.80,043,000 and realised was shs.22,288,000 which is 28% .

The SDS program (USAID) has not release money for Grant B thus having zero on the release.

The expenditure amounted to shs.35,253,000 against shs. 321,331,000 anticipated for Financial Year which is 11%.

The expenditure for the Quarter amounted to shs.15,477,000 against shs. 81,043,000 anticipated which is 19%. The level of spending is still low because of the revenues not released by the donor.

The unspent balance of shs. 4,641,000 for facilitation of activities that requisition but not paid due to IFMS problem of the Budget rule. The money under development of shs9,346,000 is for the retooling items that have been procured but not paid for (DSC for the Laptop) and procurement to be done (Planning Unit for Binding Machiine , 1 Digital Camera for District Information Office,and Type Writer for Lands to PDU.

(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	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	321,331	35,253

Vote: 550 Rukungiri District**2012/13 Quarter 2**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	321,331	35,253

3 months salaries paid to 4 Planning Unit staff. The unit conducted Participatory Planning. No monitoring was done due late late release of funds which could not fit into the unit schedule .

Vote: 550 Rukungiri 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>	51,735	21,861	42%	12,933	10,645	82%
Conditional Grant to PAF monitoring	2,615	1,236	47%	653	583	89%
District Unconditional Grant - Non Wage	14,000	4,500	32%	3,500	2,000	57%
Transfer of District Unconditional Grant - Wage	35,120	16,125	46%	8,780	8,062	92%
Total Revenues	51,735	21,861	42%	12,933	10,645	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,735	21,114	41%	12,933	10,110	78%
Wage	35,120	16,125	46%	8,780	8,062	92%
Non Wage	16,615	4,989	30%	4,153	2,048	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,735	21,114	41%	12,933	10,110	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		747	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		747	1%			

The budget was shs.51,735,000 and realised is shs 21,861,000 which is 42% cumulative as at end of the the quarter .The expected for the Quarter was shs.12,933,000 and realised was shs.10,465,000 which is 82%

The expenditure amounted to sh.21,114,000 against shs. 51,735,000 anticipated for Financial Year which is 41%. The expenditure for the Quarter amounted to sh 10,110,000 against shs. 12,933,000 anticipated which is 78%.

The unspent balance of shs. 747,000 which had been planned to be spent but has not spent due to problems in IFMS. The unspent balance of shs.582,663 is on finance Account for PAF monitoring and shs. 164,337 is on Management services Account

(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	146	65
Date of submitting Quaterly Internal Audit Reports	30/10/2012	26/10/2012
<i>Function Cost (UShs '000)</i>	51,735	21,114
Cost of Workplan (UShs '000):	51,735	21,114

27 audits were done which includes: 5 subcounties of Kebisoni, Bugangari, Nyakagyeme, Buhunga, Buyanja were audited on both routine and NAADS, internal audit activities and the 3 divs audited on NAADS, 3 sec shcs of St. Paul's Vocational S.S, St. Williams Rwegiri S.S and Blessed SSS, 9 primary schs (Nyakagyeme, Bugarama, Kazindiro, Musyana, Rwanyundo, Nyakisoroza, Nyamakukuuru, Kanombe, and Kigarama P. Shcs), Works Dept. One Internal Audit Quarterly report for Quarter One 2012/13 was submitted to Council.

Vote: 550 Rukungiri District

2012/13 Quarter 2

Vote: 550 Rukungiri 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

9 Senior Management meetings conducted on 1/10/2012, 8/10/2012, 15/10/2012, 22/10/2012, 5/11/2012, 12/11/2012, 19/11/2012, 3/11/2012 and 10/12/2012
Independence celebration and world AIDS day commemoration held at Ruhinda S/C and Municipal Council respe

<i>Welfare and Entertainment</i>		3,594
<i>Bank Charges and other Bank related costs</i>		73
<i>Guard and Security services</i>		910
<i>Electricity</i>		1,121
<i>Water</i>		45
<i>General Supply of Goods and Services</i>		203
<i>Consultancy Services- Short-term</i>		1,420
<i>Travel Inland</i>		15,848
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,625	23,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,625	23,214

Output: Human Resource Management

Non Standard Outputs:

3 Months Salary for 130 Administration staff paid.
End of year party held on 20/12/2012
Salary for 130 Administration staff paid.

HRM office run and managed.

3 pay change reports prepared and submitted to MoPS kampala.

Pension files submitted

<i>General Staff Salaries</i>		153,834
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,665

Vote: 550 Rukungiri 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)
1a. Administration		
<i>Wage Rec't:</i>	115,847	153,834
<i>Non Wage Rec't:</i>	3,280	4,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	119,127	158,549
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Implementation of LG capacity bulding policy and plan is available.)
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions undertaken to improve skills in higher institution of learning.)	2 (Capacity building sessions undertaken to improve skills in higher institution of learning.)
Non Standard Outputs:		One staff attached (DCDO) attached to Kanungu District. 3 Staff facilitated for training (Personnel Officers and an Enroled Nurse). -Mentoring in planning / budgeting and population sensitisation carried out
<i>Workshops and Seminars</i>		9,049
<i>Staff Training</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,562	13,421
<i>Donor Dev't:</i>		
Total	11,562	13,421
Output: Public Information Dissemination		
Non Standard Outputs:		1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
<i>Travel Inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	830
Output: Local Policing		

Vote: 550 Rukungiri 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

Non Standard Outputs:

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.

Travel Inland		297
Wage Rec't:		
Non Wage Rec't:	500	297
Domestic Dev't:		
Donor Dev't:		
Total	500	297

Output: Records Management

Non Standard Outputs:

Records office managed and facilitated

Welfare and Entertainment		246
Travel Inland		384
Wage Rec't:		
Non Wage Rec't:	750	630
Domestic Dev't:		
Donor Dev't:		
Total	750	630

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Administration activities facilitated.

Transfers to other gov't units(current)		49,800
Wage Rec't:		0
Non Wage Rec't:	55,362	49,800
Domestic Dev't:	3,308	0
Donor Dev't:		0
Total	58,670	49,800

Additional information required by the sector on quarterly Performance

Ensured that budget conferences were held in all Sub Counties and guided by the planning Unit. Independence day and world AIDS day were celebrated/commemorated.

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

Date for submitting the Annual

30/8/2012 (N/A)

30/8/2012 (N/A)

Vote: 550 Rukungiri 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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2. Finance

Performance Report

Non Standard Outputs:

3 months salary paid to 38 Finance staff.

3 consultation visits with MOFPED, MOLG, LGFC and OAG Mbarara regional office,

Procurement of accountability materials for District and subcounties.

Departmental run activities coordinated and managed.

General Staff Salaries		37,123
Books, Periodicals and Newspapers		276
Welfare and Entertainment		676
Printing, Stationery, Photocopying and Binding		0
Telecommunications		295
General Supply of Goods and Services		2,350
Travel Inland		1,728
Wage Rec't:	36,191	37,123
Non Wage Rec't:	12,558	5,325
Domestic Dev't:		
Donor Dev't:		
Total	48,749	42,448

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	71780375 (Value of other Local Revenue collected in Uganda shillings.)	34785 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	313000 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of LG service tax collection	8807838 (Value of LG Service Tax collected in Uganda Shillings.)	10367 (Value of LG Service Tax collected in Uganda Shillings.)
Non Standard Outputs:		0 radio presentations made on radio Rukungiri for Local . Revenue monitoring done in Rweshama landing site. Revenue mobilisation involving members of finance Committee and Technical Staff ws not done
Travel Inland		445
Wage Rec't:		
Non Wage Rec't:	2,650	445
Domestic Dev't:		
Donor Dev't:		
Total	2,650	445

Output: Budgeting and Planning Services

Vote: 550 Rukungiri 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		
Date of Approval of the Annual Workplan to the Council	23/8/2012 (N/A)	23/8/2012 (Date of Approval of the Annual Workplan 2012/13 by the District Council)
Date for presenting draft Budget and Annual workplan to the Council	20/6/2013 (N/A)	20/6/2013 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,695
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	2,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	2,995
Output: LG Expenditure mangement Services		
Non Standard Outputs:		VAT on markets paid
<i>Commissions and Related Charges</i>		5,551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	5,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	5,551
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2012 (N/A)	30/9/2012 (N/A)
Non Standard Outputs:		3 Months and 1 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .
<i>Bank Charges and other Bank related costs</i>		143
<i>Travel Inland</i>		2,101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,227	2,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,227	2,244
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 550 Rukungiri 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:		Returns for local revenue made to district.
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	15,683	0
Domestic Dev't:		0
Donor Dev't:		0
Total	15,683	0

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:		Speaker and Deputy Speaker facilitated.
		Clerk To Council facilitated to run Council activities.
		Airtime for District Executive Committee, Heads Of Departments and Sections procured.
Travel Inland		4,205
Maintenance - Vehicles		952
Books, Periodicals and Newspapers		0
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		216
Telecommunications		1,460
Wage Rec't:		
Non Wage Rec't:	6,627	6,892
Domestic Dev't:		
Donor Dev't:		
Total	6,627	6,892

Output: LG procurement management services

Non Standard Outputs:		3 Months salary paid to 3 staff on payroll.
		Bids evaluated for works and services.10
		Evaluation committee meetings have been held.
General Staff Salaries		4,283

Vote: 550 Rukungiri 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>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		46
<i>Travel Inland</i>		736
<i>Wage Rec't:</i>	6,951	4,283
<i>Non Wage Rec't:</i>	3,873	782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,824	5,065

Output: LG staff recruitment services

Non Standard Outputs:

Payment of 3 months salary to chairperson District service commission.

4 DSC meetings held at District Headquarters for 17-18 October, 21-23 November 5-7 December and 18-21 December 2012.

Budgeted utilities, consumables and other logistics procure

<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		2,238
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel Inland</i>		6,651
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	12,819	9,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,669	13,816

Output: LG Land management services

No. of Land board meetings

1 (Land Board meetings held at District.)

1 (Land Board meetings held at District.)

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

30 (Land applications(Registration,renewal,lease extention) cleared.)

20 (Land applications(Registration,renewal,lease extention) cleared.)

Non Standard Outputs:

1 Quarterly report prepared and submitted to Ministry of Lands Housing & Urban Development.

Assorted stationery and office supplies to support office operation procured.

Vote: 550 Rukungiri 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)
3. Statutory Bodies		
<i>Travel Inland</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,840
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per Local Government.)	1 (Auditor General's report for Rukungiri Municipal Council for 2010/11 FY reviewed.)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)
Non Standard Outputs:		2 quarterly internal audit reports reviewed (1 for the District and 1 for the Municipality). PAC office facilitated to conduct its business. Assorted office stationery and supplies to support office operation procured.
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,696	2,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,696	2,252
Output: LG Political and executive oversight		

Vote: 550 Rukungiri 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:

Councillors to District facilitated and 2 council meetings held .

2 Council meetings held on 26/10/2012 & 20/12/12

Salary for political leaders and LLGs Ex-gratia allowances paid.

<i>General Staff Salaries</i>		23,400
<i>Allowances</i>		4,200
<i>Welfare and Entertainment</i>		431
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Travel Inland</i>		25,735
<i>Wage Rec't:</i>	31,590	23,400
<i>Non Wage Rec't:</i>	46,750	30,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,340	53,817

Output: Standing Committees Services

Non Standard Outputs:

1 Standing committee meeting held and facilitated for Works,Roads and Production on 20/11/2012

1 Education,Health and Community Services(Social Services) meeting held on 21/11/2012

1 Finance ,planning and Administration and Investmen meeting held

<i>Travel Inland</i>		7,533
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,485	7,533
<i>Domestic Dev't:</i>		

Vote: 550 Rukungiri 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*Donor Dev't:*

Total	10,485	7,533
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

2 Council meeting held at Subcounty Headquarters.
3 Executive Council meetings held at subcounty
1 Finance Committee held at Subcounty
1 Social Service Committee held at subcounty.

LG Conditional grants(current)		16,519
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,295	16,519
<i>Domestic Dev't:</i>	594	0
<i>Donor Dev't:</i>		0
Total	14,889	16,519

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services***1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2160 (technologies developed/distributed in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	1041 (Technologies in terms of seed and hoes distributed to farmers in 9 subcounties and 3 divisions)
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Non Standard Outputs:

Salaries and contribution to NSSF for the months of October, November, December 2012 effected

<i>Social Security Contributions (NSSF)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Bank Charges and other Bank related costs</i>		112
<i>Telecommunications</i>		368
<i>Travel Inland</i>		16,388
<i>Maintenance - Vehicles</i>		671
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,551

Vote: 550 Rukungiri 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 27,538 25,229

Donor Dev't:

Total 27,538 25,229**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	12 (Functional sub -county famer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	12 (Training needs assesment for Farmer for a was carried out by SCDO)
No. of farmers receiving Agriculture inputs	0	1041 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)
No. of farmer advisory demonstration workshops	653 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council. 218 per subcounty and 25 per enterprise ie 9 enterprises-Coffee,Banana ,Irish Potatoes,Rice,Poultry,goats, apiry,Piggry and Dairy. Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.)	346 (There are 23 Advisory Service Providers, on average each service provider conducted 15 demo workshops.)
No. of farmers accessing advisory services	8540 (Farmers accessing advisory services district wide 662. per Subcounty and 3 Divisions.)	7244 (The target of 7944 was not met due to one gap in service delivery in Ruhinda, where there. Is no crop service provider)
Non Standard Outputs:		There was no technical audit carried out this quarter due to minimal procurement of inputs
LG Conditional grants(capital)		252,026
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	281,804	252,026
Donor Dev't:		0
Total	281,804	252,026

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

Non Standard Outputs:

Payment of Agric 5 staff at H/Quarter.

2 Supervision and monitoring of Agriculture activities under Production district wide

General Staff Salaries

13,086

Vote: 550 Rukungiri 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)
4. Production and Marketing		
Workshops and Seminars		0
Books, Periodicals and Newspapers		273
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		94
Telecommunications		25
Electricity		0
Water		0
Travel Inland		1,028
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	19,034	13,086
Non Wage Rec't:	6,163	1,420
Domestic Dev't:		
Donor Dev't:		
Total	25,197	14,506

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		64 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties. 12 traders of agriculture inputs supervised . 12 enumerators in all subcounties identified for data collection
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		1,426
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,539	1,426
Domestic Dev't:	2,000	
Donor Dev't:		
Total	11,539	1,426

Output: Livestock Health and Marketing

No. of livestock vaccinated	18625 (2,500 Cattle , 1,500 goats , 750 sheep , 1,250 dogs, 125 cats and 12,500 birds to be vaccinated..)	2500 (2,500 Cattle vaccinated against FMD,28 Heads of cattle and 8 goats bred for FMD Monitoring.)
No. of livestock by type undertaken in the slaughter slabs	8000 (Livestock by type undertaken in the slaughter slabs- Cattle -2,500 , goats -3,250, sheep- 1,750 and pigs - 500)	464 (203 heads of cattle,167 goats,94 sheep inspected and certified for human consumption)

Vote: 550 Rukungiri 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)
4. Production and Marketing		
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:		203 heads of cattle,167 goats,94 sheep inspected and certified for human consumption Veterinary Inspection and Certification of Animal for movement 105 H/C, 153 goats,42 sheep.
<i>General Supply of Goods and Services</i>		118
<i>Travel Inland</i>		3,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,391	3,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,391	3,407
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:		Fish data collected from 5 market days in Nyamayenje 19 farmers trained in aqua-culture .
<i>Travel Inland</i>		912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,086	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,086	912
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	0 (N/A)
Non Standard Outputs:		13 bee keepers visited and trained on Quality Assurance of bee products. Data collected on honey production, other hive products hive type from 41 individual bee farmers and 3 bee keepers groups 8 individual bee farmers and one group sensitised on
<i>Travel Inland</i>		410
<i>Wage Rec't:</i>		

Vote: 550 Rukungiri 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>Non Wage Rec't:</i>	1,200	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	410

Output: Support to DATICs

Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	101

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

No of cooperative groups supervised	0	27 (2 groups and 25 SACCOs supervised district wide)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		4029 people trained in leadership and management of cooperatives district wide
		9 Annual General Meetings carried out districtwide
<i>Travel Inland</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	575

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

Vote: 550 Rukungiri 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

Non Standard Outputs:

3 Months salary paid to 388 health Department staff (Medical and Non medical staff) .

4 visits to Health Sub- Districts and Health Centre Ivs.

2 monitoring visits to Lower level Health centers and communities made.

4 emergency delivery

General Staff Salaries		525,729
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		134
Welfare and Entertainment		572
Printing, Stationery, Photocopying and Binding		339
Bank Charges and other Bank related costs		137
Postage and Courier		5
Electricity		269
Travel Inland		7,943
Maintenance - Vehicles		4,012
Wage Rec't:	542,225	525,729
Non Wage Rec't:	14,686	13,687
Domestic Dev't:		0
Donor Dev't:		
Total	556,911	539,416

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A

Welfare and Entertainment		3,350
Bank Charges and other Bank related costs		0
Travel Inland		74,703
Wage Rec't:		
Non Wage Rec't:	27,856	74,703
Domestic Dev't:		
Donor Dev't:	31,777	3,350
Total	59,632	78,053

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

Number of inpatients that visited the NGO hospital facility

5125 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).

4093 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).

Vote: 550 Rukungiri 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		
No. and proportion of deliveries conducted in NGO hospitals facilities.	Kisizi Hospital- 2940 Nyakibale Hospital-2185 1503 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisizi Hospital- 903 Nyakibale Hospital- 600)	Kisizi Hospital- 2017 Nyakibale Hospital-2076 1060 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisizi Hospital- 480 Nyakibale Hospital- 580)
Number of outpatients that visited the NGO hospital facility	14931 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisizi Hospital- 9081 Nyakibale Hospital- 5850)	14534 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisizi Hospital- 10678 Nyakibale Hospital-3856)
Non Standard Outputs:		Improved coordination of Health Care Delivery in the District.
<i>Transfers to other gov't units(current)</i>		133,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,927	133,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	145,927	133,332
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	13689 (Outpatients that visited the NGO Basic health facilities. HC ii- 7278 HC iii-6000 Hciv- 411)	10256 (Outpatients that visited the NGO Basic health facilities. HC ii- 6524 HC iii-3361 Hciv- 371)
Number of inpatients that visited the NGO Basic health facilities	926 (Inpatients that visited the NGO Basic health facilities. HC iii-778 HC iv- 148)	1478 (Inpatients that visited the NGO Basic health facilities. HCii-625 HC iii-679 HC iv-174)
No. and proportion of deliveries conducted in the NGO Basic health facilities	623 (Deliveries conducted in NGO Basic health facilities. HC -ii- 66 HC-iii- 483 HC-iv- 74)	379 (Deliveries conducted in NGO Basic health facilities. HC -ii- 132 HC-iii- 196 HC-iv- 51)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	675 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 227 HC iii- 414 HC- iv - 34)	547 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 164 HC iii- 334 HC- iv - 49)
Non Standard Outputs:		Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)
<i>Transfers to other gov't units(current)</i>		39,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,207	39,972
<i>Domestic Dev't:</i>		0

Vote: 550 Rukungiri 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

<i>Donor Dev't:</i>		0
Total	33,207	39,972

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

Number of trained health workers in health centers	387 (Trained health workers in health centers)	145 (Trained health workers in health centers-145)
No.of trained health related training sessions held.	25 (Trained health related training sessions held.)	30 (Trained health related training sessions held.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	0 (Villages with functional (existing, trained and reporting Quarterly) VHTs Villages- 0)
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	74 (%age of approved posts filled with trained health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	1062 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii H/C ii- 27 HC iii- 484 HC iv- 551)	782 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii H/C ii- 22 HC iii- 404 HC iv- 356)
Number of inpatients that visited the Govt. health facilities.	650 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 390 HC iv- 260)	1291 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 616 HC iv-675)
Number of outpatients that visited the Govt. health facilities.	95981 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 51584 HC iii- 24779 Hc iv - 19618)	101792 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-61909 HC iii- 25244 Hc iv -14639)
No. of children immunized with Pentavalent vaccine	1697 (Children immunized with Pentavalent Vaccine. HC-ii- 603 HC iii- 641 HC- iv -453)	1063 (Children immunized with Pentavalent Vaccine. HC-ii- 348 HC iii- 416 HC iv -299)
Non Standard Outputs:		1 DHMT meeting held on 28th, 12, 2012 3 HSD meetings. 1 support supervision visit by DHT and 4 visits by HSD
<i>Transfers to other gov't units(current)</i>		5,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,858	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,858	5,500

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A
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Vote: 550 Rukungiri 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>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,120	0
<i>Domestic Dev't:</i>	6,329	0
<i>Donor Dev't:</i>		0
Total	7,448	0

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

No. of teachers paid salaries	1695 (eachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	1615 (Teachers paid salaries in 162 primary schools. Bugangari- 121 Buhunga- 170 Buyanja- 251 Bwambara- 110 Kebisoni- 192 Nyakagyeme- 210 Nyakishenyi- 173 Nyarushanje- 236 Ruhinda-152)
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1657 (Qualified Primary teachers in 162 primary schools.)
Non Standard Outputs:		Education office coordinated. PLE 2012 conducted.
<i>General Staff Salaries</i>		1,678,215
<i>Travel Inland</i>		12,094
<i>Wage Rec't:</i>	1,690,956	1,678,215
<i>Non Wage Rec't:</i>	12,148	12,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,703,104	1,690,309

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

No. of pupils sitting PLE	5552 (Pupils sitting PLE 2012 Districtwide)	5552 (Pupils sitting PLE 2012 Districtwide)
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Vote: 550 Rukungiri 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)
6. Education		
No. of pupils enrolled in UPE	59170 (Pupils enrolled in UPE in 162 primary Schools District wide)	59409 (Pupils enrolled in UPE in 162 primary Schools District wide Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 5510 Buhunga- 5801 Buyanja-7847 Bwambara- 4806 Kebisoni- 6686 Nyakagyeme- 6783 Nyakishenyi- 7468 Nyarushanje- 8922 Ruhinda-5586)
No. of student drop-outs	160 (Students drop-out)	120 (Students drop-out)
No. of Students passing in grade one	0	0 (N/A)
Non Standard Outputs:		Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17
<i>Transfers to other gov't units(current)</i>		163,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,409	163,212
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	122,409	163,212
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Pre PLE supplied to schools
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	743	0
<i>Domestic Dev't:</i>	10,925	0
<i>Donor Dev't:</i>		0
Total	11,667	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	0 (N/A)

Vote: 550 Rukungiri 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)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		31,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		31,539
<i>Donor Dev't:</i>		0
Total	0	31,539
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	3 (Five stance pit latrine constructed at Karire P/S in Kebisoni subcounty,Rubanga P/S ,Rwentuha P/S in Buyanja subcounty.)	0 (Five stance pit latrine constructed at Karire P/S in Kebisoni subcounty,Rubanga P/S ,Rwentuha P/S in Buyanja subcounty.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		21,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,070	21,168
<i>Donor Dev't:</i>		0
Total	32,070	21,168
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	7 (Primary Schools receiving furniture. Kabwoma P/S (18 Twin Desks), Nyakinengo P/S (18 Twin Desks), Kasoroza P/S (18 Twin Desks) in Nyakagyeme subcounty, Ruyendwa P/S (18 Twin Desks), Kakibaya P/S (18 Twin Desks) ,Kiborogota P/S (18 Twin Desks) in Kebisoni Subcounty and Rwenyangi P/S Primary Schools receiving furniture. Kabwoma P/S (18 Twin Desks), Nyakinengo P/S (18 Twin Desks), Kasoroza P/S (18 Twin Desks) in Nyakagyeme subcounty, Ruyendwa P/S (18 Twin Desks), Kakibaya P/S (18 Twin Desks) and Kiborogota P/S (18 Twin Desks) in Kebisoni Subcounty and Rwenyangi P/S (18 Twin Desks) in Buyanja subcounty.)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,522	0
<i>Donor Dev't:</i>		0
Total	14,522	0

Vote: 550 Rukungiri 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: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	3356 (students sitting O level)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		507,885
<i>Wage Rec't:</i>	542,503	507,885
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	542,503	507,885

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

No. of students enrolled in USE	12870 (Students enrolled in USE(male-6202 and female- 6668))	12870 (Students enrolled in USE(male-6202 and female- 6668))
Non Standard Outputs:		Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamak
<i>Transfers to other gov't units(current)</i>		497,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	373,004	497,338
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	373,004	497,338

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	55 (Tertiary education instructors paid salaries.)	55 (Tertiary education instructors paid salaries.)
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Vote: 550 Rukungiri 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)
6. Education		
No. of students in tertiary education	695 (Students in Tertiary Education. Students in Tertiary Education(Rukungiri Technical- Government- 64; female-14 and male-50 Private -280; female-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- females71 males 50 Uganda Mayters Technical Institute -60)	695 (Students in Tertiary Education. Students in Tertiary Education(Rukungiri Technical- Government- 64; female-14 and male-50 Private -280; female-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- females71 males 50 Uganda Mayters Technical Institute -60)
Non Standard Outputs:		N/A
General Staff Salaries		67,894
Scholarships and related costs		129,180
Wage Rec't:	115,516	67,894
Non Wage Rec't:	96,969	129,180
Domestic Dev't:		0
Donor Dev't:		0
Total	212,485	197,074

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

Non Standard Outputs:		Education staff paid 3 months salaries. 1 meetings with Headteachers and other stakeholders held. 1 Accountability reports and budget request submitted to Ministry of Education
General Staff Salaries		15,591
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		29
General Supply of Goods and Services		0
Travel Inland		5,190
Maintenance - Vehicles		0
Wage Rec't:	19,692	15,591
Non Wage Rec't:	1,750	5,219
Domestic Dev't:		
Donor Dev't:		
Total	21,442	20,810

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 550 Rukungiri 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)
6. Education		
No. of tertiary institutions inspected in quarter	3 (Tertiary institution Inspected in quarter. Government-2 Private-1)	0 (Tertiary institution Inspected in quarter. Government-0 Private-0)
No. of inspection reports provided to Council	0	1 (Inspection Reports provided to Council for Primary schools.)
No. of primary schools inspected in quarter	120 (Schools inspected. Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	170 (Schools inspected. Buyanja S/C 8 Government 9 Private Kebisoni S/C - 7 Government 8 Private Nyarushanje S/C - 10 Government 24 Private Nyakishenyi S/C - 6 Government 14 Private Buhunga S/C -3 Government 9 Private Bwambara S/C 8 Government 10 Private Bugangari S/C 4 Government 10 Private Nyagyeme S/C 6 Government 10 Private Ruhinda S/C 8 Government 16 Private)
No. of secondary schools inspected in quarter	15 (Secondary Schools Inspected in quarter.)	3 (Secondary Schools Inspected in quarter 2 in Bwambara Subcounty and 1 in Kebisoni subcounty)
Non Standard Outputs:		1 Inspection report submitted to Ministry of Education and Education Standard Agency .
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		152
<i>Travel Inland</i>		1,427
<i>Maintenance - Vehicles</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,656	2,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,656	2,439

Output: Sports Development services

Non Standard Outputs:		Games teachers trained in new procedures and rules governing competitions.
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	552

Additional information required by the sector on quarterly Performance

Vote: 550 Rukungiri 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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:		40 field visits made for budget adjustments and for purposes of work plan changes.
Bank Charges and other Bank related costs		0
General Staff Salaries		17,613
Books, Periodicals and Newspapers		138
Computer Supplies and IT Services		170
Welfare and Entertainment		1,019
Electricity		0
Travel Inland		1,409
Wage Rec't:	18,530	17,613
Non Wage Rec't:	5,308	2,736
Domestic Dev't:		
Donor Dev't:		
Total	23,838	20,349

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

Length in Km of District roads routinely maintained	75 (68.3 Km Gravel and earth roads.kms maintained on district roads- Kigaga-Birara 1.8 km, Kakinga -Ahamuyanja 1.8km, Mabanga - Kahengye 1.5km, Bwambara - Ntugwa 1.4 km, Rukungiri -Rubabo-Nyarushanje 0.0km, Bikongozo-Kirimbe 1.1 km, Kyomera-Ihindiro-Nyabukumba 2.9 km, Rwamahwa-Kakindo 2.5 km, Kebisoni - Mabanga -Kihanga 4.3 km, Kihanga -Rwemburara 1.0km, Kebisoni-Kabigo - Mabanga 1.7 km, Omukiyenje-Aharugyera 0.5 km, Kashenyi-Rwengiri 2.7 km, Kagashe-Rwakanyegyero 2.3 km, St Francis- Ikuniro 0.9 km, Kagashe-Ikuniro-Buhunga 1.8 km, Buhunga-Rwemburara 1.4 km, Buyanja - Nyakagyeme 4.6 km, Ruhinda-Rwengiri 2.5km, Kisizi-Nyarurambi-Kamaga 2.8km, Kirimbe-Katonya -Kagana - Nyakisoroza 3.3km, Kazindiro-Kyaburere 3.0km, Ikuniro-Rutooma 0.8km, Kashenyi-Rusheshe 1.3km, Bikurungu-Kakoni 1.6km, Nyabikuku-Rwakigaju 3.0 km, Omukiyenje-Ikona 2.6km, Omukinyinya-Omukishanda 2.0km, Nyakishenyi-Marashaniro-Kyabamba2.8km, Bugangari - Nyabitete 3.2 km, Omukikunika -	30 (18.4Km Gravel and earth roads.kms maintained on district roads- Buyanja - Nyakagyeme(18.4 km), Nyakinengo - Rugando (3 Km), Buyanja -Kagati P/S (1.5 Kms) in Buyanja S/C, Kiragiro - Rubanga (4 Kms) in Buyanja S/C, Kishonga - Minera (3 KMs) in Buyanja S/C.)
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Vote: 550 Rukungiri 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		
	Rusheshe 1.1km, Rwakanyegyero- Kihanga 0.7 km, Joshua stage- Rweshama Primary school 1.0 km kabaranga-Murago-Nyakisoroza 3.3 km.)	
Length in Km of District roads periodically maintained	14 (14.0 Km of District roads periodically maintained. Rukungiri -Rubabo - Nyarushanje)	0 (N/A)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		41,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,204	41,303
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,204	41,303
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		No work done.
<i>LG Conditional grants(capital)</i>		84,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,911	0
<i>Domestic Dev't:</i>	37,562	84,162
<i>Donor Dev't:</i>		0
Total	40,473	84,162
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	250	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Bilton was paid for Dog Kennel construction

Vote: 550 Rukungiri 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>Other Structures</i>		2,472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,517	2,472
<i>Donor Dev't:</i>		0
Total	6,517	2,472

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

Non Standard Outputs:

2 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.**Salary not yet paid to ADWO- community Mobilisation**

<i>Books, Periodicals and Newspapers</i>		138
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		446
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		179
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		87
<i>Travel Inland</i>		3,822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,020	5,021
<i>Donor Dev't:</i>		
Total	6,020	5,021

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	(7 Supervision visits done during and after construction in 5 subcounties of Buhunga, Bwambara and Nyarushaje.)	15 (15 Supervision visits done during and after construction in 3 subcounties of Buhunga, Bwambara and Nyakagyeme.)
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	2 (mandatory public notices displayed with financial information at all public place district wide)

Vote: 550 Rukungiri 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		
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
Non Standard Outputs:		1 Quarterly review meetings with extension staff conducted. 1 District Water and Sanitation Coordination meetings conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,931
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,372	3,931
<i>Donor Dev't:</i>		
Total	5,372	3,931
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water points rehabilitated	1 (Rehabilitation of Rwakanyengero Borehole.)	1 (The procurement of the contractors to carry out rehabilitation of boreholes is in progress. The Contracts committee has listed them.)
% of rural water point sources functional (Gravity Flow Scheme)	0	75 (Rural water points sources functional (GFS) in 9 subcounties.)
% of rural water point sources functional (Shallow Wells)	0	70 (Rural water points sources functional (shallow wells) in 9 subcounties.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
Non Standard Outputs:		57 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance. 13 Communities sensitised on critical requirements of sanitation in Buhunga ,Bwambara and Nyakagyeme Subcounties. 12 water and sani
<i>Travel Inland</i>		5,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,988	5,052
<i>Donor Dev't:</i>		
Total	3,988	5,052
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee	0	0 (N/A)

Vote: 550 Rukungiri 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		
members trained		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water user committees formed.	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	(Water and Sanitation week to be held in March 2013 and activities will be districtwide. District Celebrations to be in Nyakishenyi subcounty.)	0 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. District Celebrations to be in Nyakishenyi subcounty.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		1,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,135	1,768
<i>Donor Dev't:</i>		
Total	2,135	1,768

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		1 initial baseline done in Nyakishenyi and Buyanja subcounties.
		4 Followup of triggered communities carried out
<i>Travel Inland</i>		1,166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,166

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (Rehabilitation of Boreholes, 2 kebisoni subcounty , 3 Buyanja Subcounty, 2 in Bugangari subcounty contractors have been invited by the contracts committee.)
Non Standard Outputs:		N/A

Vote: 550 Rukungiri 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>Other Structures</i>		4,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,598	4,038
<i>Donor Dev't:</i>		0
Total	11,598	4,038

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- Rwamarengye phase III in Buhunga subcounty)	0 (Gravity Flow Scheme constructed- Rwamarengye phase III in Buhunga subcounty)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		Construction of 29 rain water harvesting tanks in Bwambara is ongoing 25 are complete and 5 is ongoing Retention payments for previous works paid on rain water tanks. Design of Gravity Flow schemes for Kashenyi in Bugangari is ongoing .Field data
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,394	0
<i>Donor Dev't:</i>		0
Total	48,394	0

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

Non Standard Outputs:

3 months salary paid to 10 staff.

5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal

Travel Inland

330

Vote: 550 Rukungiri 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)
8. Natural Resources		
Maintenance - Vehicles		0
General Staff Salaries		15,218
Wage Rec't:	18,097	15,218
Non Wage Rec't:	1,725	330
Domestic Dev't:		
Donor Dev't:		
Total	19,822	15,548

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	38 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	45 (people (40men and 5 women) participated in tree planting on their own farm and were guided in 9 sub-counties)
Non Standard Outputs:		1 urban center supported in tree planting.(Rukungiri Municipality).
Computer Supplies and IT Services		60
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	250	960
Domestic Dev't:		
Donor Dev't:		
Total	250	960

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

No. of Agro forestry Demonstrations	0	15 (15 Farmers 14 males and 1female were trained on plantation management and fuel efficient technologies.)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:		5 Farmers supported in Forest Based Income Generating activities(FBIGAS) 1 in Nyakagyeme, 1 in Nyarushanje,1 in Buhunga,1 in Bugangari and 1 in Nyakishenyi. 10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2
Travel Inland		1,614
Wage Rec't:		
Non Wage Rec't:	250	1,614
Domestic Dev't:		
Donor Dev't:		
Total	250	1,614

Output: Forestry Regulation and Inspection

Vote: 550 Rukungiri 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		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance surveys/ inspection undertaken.)	1 (Monitoring and compliance surveys/ inspection undertaken.)
Non Standard Outputs:		1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 2 subcounties and 1 Municipality
<i>Travel Inland</i>		618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	618
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	439	119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	439	119
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	5 (Subcounty Wetland Action Plan and regulations developed in Nyakishenyi, Buyanja, Kebisoni, Ruhunda, Buyanja Sub Counties.)	2 (Subcounty Wetland Action Plan and regulations developed in Nyakishenyi, Kebisoni, Ruhunda Subcounties.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299	559
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 550 Rukungiri 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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80	0
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	455	0

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

No. of new land disputes settled within FY	3 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	7 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)
Non Standard Outputs:		Assorted stationery and office supplies to support office operations procured.
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	180

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:	3 Months Salaries to be paid to Community Development Office field and Headquarter staff.
	Three departmental meetings were held in the district council hall.
	1 monitoring done for 4 CSO (Bikurungu Women Group , Kinyamotojo Rebahare, Nyakatembe T
<i>General Staff Salaries</i>	26,508
<i>Computer Supplies and IT Services</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Travel Inland</i>	335
<i>Maintenance - Vehicles</i>	255

Vote: 550 Rukungiri 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

Wage Rec't:	36,619	26,508
Non Wage Rec't:	750	590
Domestic Dev't:		
Donor Dev't:		
Total	37,369	27,098

Output: Probation and Welfare Support

No. of children settled	1 (children settled in the with Foster parents and children homes.)	1 (one child was settled in kanungu district.)
Non Standard Outputs:		54 cases handled at district level 14 foster parents supported 1 monitoring visit to LLG and 2 children institutions.
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		31
Telecommunications		20
Travel Inland		249
Wage Rec't:		
Non Wage Rec't:	506	300
Domestic Dev't:		
Donor Dev't:		
Total	506	300

Output: Social Rehabilitation Services

Non Standard Outputs:		23 families with PWDs trained in Income Generating Activities at household in 9 subcounties .
Travel Inland		225
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:	150	225
Domestic Dev't:		
Donor Dev't:		
Total	150	225

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (7 active Community Development officers and 8 Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
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Vote: 550 Rukungiri 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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9. Community Based Services

Non Standard Outputs:

2 subcounties of Bwambara and Nyakagyeme supervised by District staff at subcounty

<i>Travel Inland</i>		262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	798	262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	798	262

Output: Adult Learning

No. FAL Learners Trained

2206 (learners trained in 9 subcounties of Bugangari -257 Buyanja -252 , Buhunga -150, Bwambara-160, kebisoni-164, Nyakagyeme,-222, Nyakishenyi-289, Nyarushanje,-443 and Ruhinda-269)

345 (learners trained in 9 subcounties of Bugangari -50 Buyanja -10 , Buhunga -0, Bwambara-122, kebisoni-40, Nyakagyeme,-33, Nyakishenyi-90, Nyarushanje,-78 and Ruhinda-30)

Non Standard Outputs:

6 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Bwambara, kebisoni, Nyakagyeme, and Nyakishenyi,

1 District level FAL program review meeting held on 15/02/2013

1 trip done for quarterly workplans and reports

<i>Bank Charges and other Bank related costs</i>		127
<i>Telecommunications</i>		50
<i>Travel Inland</i>		2,494
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,142	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,142	2,670

Output: Gender Mainstreaming

Non Standard Outputs:

gender mainstreaming not done in 2nd qr was done due to the little money available.

<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 550 Rukungiri 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		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Children cases(Juneniles) and settled.)	11 (Children cases(Juneniles) and settled.)
Non Standard Outputs:		<p>monitoring PCY activities in the sub counties of Nyarushanje, Nyakishenyi, Buyanja, Kebisoni PCY reports submitted.</p> <p>1 OVC review meeting held at district level.</p> <p>9)VC review meetings held in the 9 sub counties</p>
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		272
<i>Telecommunications</i>		165
<i>Travel Inland</i>		7,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,954	8,780
Total	20,454	9,528
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council supported at 1 at District .)	1 (Youth Council supported at 1 at District .)
Non Standard Outputs:		<p>1 District youth council Executive meeting held at District on 31/1/2013.</p> <p>2 monitoring of youth projects done in the 3 subcounties of Bwambara and Nyakagyeme .</p> <p>1 Report submitted to Ministry og Gender Labour and Social Development</p>
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		102
<i>Telecommunications</i>		30
<i>Travel Inland</i>		451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,105	613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,105	613

Vote: 550 Rukungiri 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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)	0 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)
Non Standard Outputs:		1 Group of PWDs in Nyeibingo Kwebesaho PWDs engaged in IGAs given support. 1 Special Grant Committee meeting held at District Headquarters on 09/01/2013. 1 Monitoring visit done to PWDS Group supported projects in Rushaya, Bwambara S/C.
		1
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		110
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,138	899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,138	899

Output: Work based inspections

Non Standard Outputs:		Not done
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	0

Output: Reprintation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported.)
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Vote: 550 Rukungiri 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

Non Standard Outputs:

1 District women council executive committee meeting held at District head quarters on 08/01/2013.

Submission of 1 report and workplans to Ministry of Mo GLSD.

1 Women Group projects monitored in Nyakishenyi Subcounty

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		101
Telecommunications		10
Travel Inland		620
Wage Rec't:		
Non Wage Rec't:	1,105	761
Domestic Dev't:		
Donor Dev't:		
Total	1,105	761

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

Non Standard Outputs:

No group supported

Transfers to other gov't units(capital)		110
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,340	110
Donor Dev't:		0
Total	21,340	110

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	2,609	0
Domestic Dev't:		0
Donor Dev't:		0
Total	2,609	0

Vote: 550 Rukungiri 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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:		3 months salaries paid to 4 Planning Unit staff.
		Planning office activities coordinated.
<i>Telecommunications</i>		75
<i>Electricity</i>		27
<i>General Staff Salaries</i>		9,393
<i>Travel Inland</i>		3,169
<i>Fuel, Lubricants and Oils</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		579
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>	15,049	9,393
<i>Non Wage Rec't:</i>	4,174	3,950
<i>Domestic Dev't:</i>	2,319	
<i>Donor Dev't:</i>	590	
Total	22,132	13,343

Output: District Planning

No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	4 (Unit staffed with qualified staff in the Planning Unit)
No of Minutes of TPC meetings	3 (Minutes of TPC meeting at District in place for meetings held on 5/10/2012, 22/11/2012 and 13/12/2012)	3 (Minutes of TPC meeting at District in place for meetings held on 29/10/2012, 29/11/2012 and 17/12/2012)
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council Meetings with relevant resolutions.)	2 (Minutes of Council Meetings with relevant resolutions.)
Non Standard Outputs:		Quarterly monitoring of the implementation of DDP and Annual review done.
		Quarterly Review meeting at District with Subcounties held on 2/10/2012
<i>Welfare and Entertainment</i>		403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,859	403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,859	403

Vote: 550 Rukungiri 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: Operational Planning**

Non Standard Outputs:		4 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel Inland</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	750	402
<i>Donor Dev't:</i>		
Total	1,500	402

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		No mentoring, Monitoring were conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	0
<i>Domestic Dev't:</i>	2,158	1,330
<i>Donor Dev't:</i>		
Total	4,552	1,330

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

Non Standard Outputs:		3 months salary paid to 5 Audit staff. Airtme for Internet procured
<i>General Staff Salaries</i>		8,062
<i>Telecommunications</i>		50
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		189

Vote: 550 Rukungiri 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

<i>Wage Rec't:</i>	8,780	8,062
<i>Non Wage Rec't:</i>	1,803	239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,583	8,301

Output: Internal Audit

No. of Internal Department Audits	35 (Internal department audits conducted 2 departments , 2 H/C ii , 1H/C iii, 1 H/C iv ,1 NGO Hospitals , 1 NGO H/Cs, 6 primary schools, 5 secondary schools, 1subcounty and ,1 Rural water tank, 1LGMSD site, 1 Road 1school (LGMSD) twin desks district wide, 2 Health centres/ staff houses under construction, 1secondary school under construction.	27 (5 subcounties of Kebisoni, Bugangari, Nyakagyeme, Buhunga, Buyanja were audited on both routine and NAADS, internal audit activities and the 3 divs audited on NAADS, 3 sec shes of St. Paul's Vocational S.S, St. Williams Rwigiri S.S and Blessed SSS, 9 primary schs (Nyakagyeme, Bugarama, Kazindiro, Musyana, Rwanyundo, Nyakisoroza, Nyamakukuuru, Kanombe, and Kigarama P. Shcs), Works Dept.)
Date of submitting Quaterly Internal Audit Reports	0	26/10/2012 (Quarterly Internal Audit Quarterly report for Quarter One 2012/13 to Council.)
Non Standard Outputs:		One quarterly report produced and submitted to council, relevant ministries.
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel Inland</i>		1,761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,350	1,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,350	1,809

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,223,430	3,108,333
<i>Non Wage Rec't:</i>	1,320,127	1,320,127
<i>Domestic Dev't:</i>	451,669	451,669
<i>Donor Dev't:</i>		
Total	4,892,259	4,892,259

Vote: 550 Rukungiri 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	5 National and District celebrations held - Independence 9/10/2012 in Ruhinda subcounty, , NRM day 26 /1/2013 in Nyakishenyi Subcounty , Womens Day 8/3/2013 in Kebisoni Subcounty, Labour 1/5/2013 in Bwambara subcounty , Disability Day in in Rukungiri Municipality .International Youth Day 12/8/2012 Rukungiri Municipality.	14 Senior Management meetings conducted.	0	The department lacks sound transport as it has one sound vehicle shared which makes field activities not done as Scheduled.
	Subscription paid ULGA.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

221009 Welfare and Entertainment	8,000	4,430	55.4%
221014 Bank Charges and other Bank related costs	400	455	113.7%
223004 Guard and Security services	4,000	910	22.8%
223005 Electricity	2,500	1,716	68.7%
223006 Water	500	45	9.1%
224002 General Supply of Goods and Services	18,000	4,633	25.7%
225001 Consultancy Services- Short-term	2,000	1,790	89.5%
227001 Travel Inland	15,000	30,448	203.0%
228002 Maintenance - Vehicles	6,000	1,440	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,500	45,868	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,500	45,868	65.1%

Output: Human Resource Management

0 Delays in effecting

Vote: 550 Rukungiri 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:	Salay for 130 Administration staff paid. HRM office run and managed. End of year party to be held. 12 pay change reports prepared and submitted to MoPS kampala. Pension files submitted to MoPS.	6 Months Salay for 130 Administration staff paid.		deletes of staff submitted and delays in reactivation of staffs wrongfully deleted. High rate of labour turnover for teachers.Lack of payroll for primary,secondary and tertiary institutions for proper monotiring.
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Expenditure

211101 General Staff Salaries	463,387	278,552	60.1%
221008 Computer Supplies and IT Services	400	200	50.0%
221009 Welfare and Entertainment	2,400	2,370	98.8%
221011 Printing, Stationery, Photocopying and Binding	2,609	350	13.4%
224002 General Supply of Goods and Services	1,100	542	49.3%
227001 Travel Inland	3,011	4,975	165.2%
Wage Rec't:	463,387	Wage Rec't: 278,552	Wage Rec't: 60.1%
Non Wage Rec't:	13,120	Non Wage Rec't: 8,438	Non Wage Rec't: 64.3%
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	476,507	Total 286,989	Total 60.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Implementation of LG capacity bulding policy and plan is available.)	0	The 100 newly recruited staff have not been inducted due lack of funds under IFMS.The money take long to be got for activities to be implemented. The activity has been scheduled for Quarter Three.
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken to improve skills in higher institution of learning.)	4 (Capacity building sessions undertaken to improve skills in higher institution of learning.)	40.00	

Vote: 550 Rukungiri 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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1a. Administration

<p>Non Standard Outputs:</p> <p>CBP 2012/2013 rolled over to 2013/2014.</p> <p>70 Staff to be inducted at District Headquarters.</p> <p>Study tour for 36 Participants 25 District Councillors , 11 HODs and section.</p> <p>11 Staff trained for career development(1 ICSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.</p> <p>80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrpreneurership skills.</p> <p>2 staff attached to District(1 Community Development gender Focal Point person and Registrar of Tittles).</p> <p>30 staff trained in financial management and accountability at district level.</p> <p>100 officers mentored in planning and Budgeting.</p> <p>Retreat for HODS,Sections and DEC held.</p> <p>39 District and HODs trained in contract management.</p>	<p>1 study tour to the National Agricultural show in Jinja was successfully implimented.</p> <p>One staff attached (DCDO) attached to Kanungu District.</p> <p>3 Staff facilitated for training(Personnel Officers and an Enroled Nurse).</p>
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Expenditure

221002 Workshops and Seminars	19,000	19,257	101.4%
221003 Staff Training	9,475	3,000	31.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,950	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,421	24,207	52.1%
Donor Dev't:		0	0.0%
Total	46,421	24,207	52.1%

Output: Public Information Dissemination

Vote: 550 Rukungiri 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:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district. Uganda frag procured. Internet servicing and website update. District Supplementary developed and published. 4 PAF reports and news letters produced. Information and public relations office run and managed.	2 Mandatory notices prepared and posted to all public notice board and other public places in the district.	0	The internet has not been serviced due delay of service providers to do it.
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Expenditure

227001 Travel Inland	2,545	1,204	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,495	1,204	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,495	1,204	21.9%

Output: Local Policing

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	N/A	0	The funding allocation is little.The adminstarion police do not actually assist the Lower Local Government in local revenue compliance enforcement.
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Expenditure

227001 Travel Inland	1,800	797	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	797	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	797	39.9%

Output: Records Management

0 The fire extinguishers

Vote: 550 Rukungiri 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: Record office run and managed. N/A

expired and need to be serviced. There is need to have more storage facilities like filing cabinets and boxes.

Expenditure

221009 Welfare and Entertainment	500	670	134.0%
227001 Travel Inland	2,000	614	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,284	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,284	42.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A 0 The data from sub-counties is not got readily for consolidation.

Expenditure

263104 Transfers to other gov't units(current)	0	100,306	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	221,447	100,306	45.3%
Domestic Dev't:	13,233	0	0.0%
Donor Dev't:	0	0	0.0%
Total	234,680	100,306	42.7%

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	30/8/2012 (Date for submitting the Annual performance Report for 2011/2012.)	30/8/2012 (N/A)	#Error	Lack of sound means of transport as the department has a very old vehicle which breaks down from time to time. Changes
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Vote: 550 Rukungiri 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

Non Standard Outputs:	12 months salary paid to 38 Finance staff.	6 months salary paid to 38 Finance staff.		in OBT made the production of Quarter One not done.
	4 quarterly accountability reports prepared and submitted to MoFPED.	1 quarterly accountability report (Q 4 2011/12) prepared and submitted to MoFPED and sector Ministries.		
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	7 consultation visits with MOFPED, MOLG, LGFC and OAG Mbarara regional office,		
	Procurement of accountability materials for District and subcounties.			
	Board of survey conducted in all departments and units at district.			
	Departmental run activities coordinated and managed.			
	Subscription of CFO Association paid.			
	Assorted office stationery and supplies to support office operation procured.			

Expenditure

211101 General Staff Salaries	144,766	74,246	51.3%
221007 Books, Periodicals and Newspapers	600	552	92.0%
221009 Welfare and Entertainment	3,180	1,387	43.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	595	17.0%
222001 Telecommunications	1,000	485	48.5%
224002 General Supply of Goods and Services	20,000	2,350	11.8%
227001 Travel Inland	13,452	4,643	34.5%
Wage Rec't:	144,766	74,246	51.3%
Non Wage Rec't:	50,232	10,013	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	194,997	84,259	43.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35231 (Value of LG Service Tax collected in Uganda Shillings.)	19176 (Value of LG Service Tax collected in Uganda Shillings.)	54.43	The funding was not given to implement the activities of radio program and revenue mobilisation. Sub-county chiefs have not put in effort to
Value of Other Local Revenue Collections	299348 (Value of other Local Revenue collected in Uganda shillings.)	57911 (Value of other Local Revenue collected in Uganda shillings.)	19.35	

Vote: 550 Rukungiri 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

Value of Hotel Tax Collected	1252 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	.00	collect LHT where there are hotels and LST from their subcounties. Animal quarantine & BBW affected markets.
Non Standard Outputs:	3 radio presentations made on radio Rukungiri. 9 sensitisation workshops made .Districtwide/ Radio Rukungiri. 36 supervision and monitoring visits made- 9 subcounties. 1 Meeting held with contractors and subcounty chiefs at District H/Qters. Revenue assessment monitored in subcounties.	N/A		

Expenditure

227001 Travel Inland	3,293	445	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,600	445	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,600	445	4.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/6/2013 (Draft Budget and Annual workplan for 2013/2014 presented to the Council.)	20/6/2013 (N/A)	#Error	The responses from sub-counties on the performance of the budget is low.
Date of Approval of the Annual Workplan to the Council	23/8/2012 (Date of Approval of the Annual Workplan by the District Council)	23/8/2012 (Date of Approval of the Annual Workplan 2012/13 by the District Council)	#Error	
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC. Local Revenue Enhancement Plan and Charging policy 2013/2014 prepared and submitted to Council. Data from Subcounties for Budget collected and analysed.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,913	2,695	39.0%
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Vote: 550 Rukungiri 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

227001 Travel Inland	1,787	300	16.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,250	Non Wage Rec't: 2,995	Non Wage Rec't: 29.2%	
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	10,250	Total 2,995	Total 29.2%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Deducted money paid to Consolidated fund.	N/A	0	Taxes reduce the revenue of the district for service delivery.
	VAT on markets and other local revenue paid.			

Expenditure

221006 Commissions and Related Charges	13,000	5,871	45.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,000	Non Wage Rec't: 5,871	Non Wage Rec't: 45.2%	
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	13,000	Total 5,871	Total 45.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submitting Final accounts for 2011/2012 to the Office of Auditor General and Accountant General. District headquarters.)	30/9/2012 (Submitting Final accounts for 2011/2012 to the Office of Auditor General and Accountant General. District headquarters.)	#Error	Committed staff and timely release of money to facilitate the preparation and submission.
Non Standard Outputs:	9 departments computers and laptops serviced.	Final Accounts for 9 LLGs prepared and submitted to OAG.		
	Final Accounts for 9 LLGs prepared and submitted to OAG.	6 Months and 2 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .		
	12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .			
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.			

Expenditure

221014 Bank Charges and other Bank related costs	1,420	450	31.7%	
227001 Travel Inland	8,487	5,105	60.1%	

Vote: 550 Rukungiri 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,127	<i>Non Wage Rec't:</i>	5,554	<i>Non Wage Rec't:</i>	32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,127	Total	5,554	Total	32.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Final Accounts for 2011/12 prepared and submitted to Office of Auditor General and other relevant offices. 1 Revenue Mobilisation visits conducted.	0	Local raised revenues are still low and there is need for district intervention in form of mobilisation and sensitisation.
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Expenditure

263101 LG Conditional grants(current)	0	6,599	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,734	<i>Non Wage Rec't:</i>	6,599	<i>Non Wage Rec't:</i>	10.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,734	Total	6,599	Total	10.5%

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:	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, Heads Of Departments and Sections procured.	N/A	0	Lack of computers, photocopier and stationery
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Expenditure

227001 Travel Inland	10,030	10,015	99.9%
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Vote: 550 Rukungiri 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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3. Statutory Bodies

228002 Maintenance - Vehicles	4,000	2,187	54.7%
221007 Books, Periodicals and Newspapers	600	183	30.5%
221009 Welfare and Entertainment	500	60	12.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	556	22.2%
222001 Telecommunications	8,420	2,770	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,509	15,771	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,509	15,771	57.3%

Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 15 staff on payroll.	6 Months salary paid to 3 staff on payroll.	0	No retooling items like photocopier for producing bidding documents ,minutes . Lack of transport for monitoring of projects before they are excuted.Late submission of statement of requirements by user depts and BOQs from Engineering Department.
	Bids evaluated for works and services.	Bids evaluated for works and services.40 Evaluation committee meetings have been held.		
	Approval of contracts for works and services to be done.			
	Bid documents prepared for works and services.			
	Negotiation meetings conducted with the Bidders.			

Expenditure

211101 General Staff Salaries	27,803	8,565	30.8%
221001 Advertising and Public Relations	5,000	5,401	108.0%
221009 Welfare and Entertainment	500	46	9.2%
227001 Travel Inland	6,800	2,591	38.1%
Wage Rec't:	27,803	8,565	30.8%
Non Wage Rec't:	15,493	8,038	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,296	16,603	38.3%

Output: LG staff recruitment services

0	The Commission is at minimum quarum and in case one member's absence the Commission is unable to sit. The new members are not
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Vote: 550 Rukungiri 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:	Payment of 12 months salary to chairperson District service commission. 12 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 6 months salary to chairperson District service commission. 6 DSC meetings held at District Headquarters .		oriented by the PSC to effectively do their work. Failure to attract some cadres especially Medical Officers and Anesthetic.
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%
221004 Recruitment Expenses	17,104	2,602	15.2%
221008 Computer Supplies and IT Services	2,500	340	13.6%
221009 Welfare and Entertainment	2,000	619	30.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	121	6.0%
221014 Bank Charges and other Bank related costs	600	125	20.8%
227001 Travel Inland	18,787	16,552	88.1%
228002 Maintenance - Vehicles	3,000	1,253	41.8%
Wage Rec't:	23,400	9,000	38.5%
Non Wage Rec't:	51,275	21,611	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,675	30,611	41.0%

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	2 (Land Board meetings held at District.)	50.00	Lack of surveying equipments.
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration, renewal, lease extension) cleared.)	30 (Land applications(Registration, renewal, lease extension) cleared.)	25.00	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development. 1 radio program presented on handling land matter.. Assorted stationery and office supplies to support office operation procured.	2 Quarterly report prepared and submitted to Ministry of Lands Housing & Urban Development. 1 radio program presented on handling land matter.		

Expenditure

227001 Travel Inland	6,788	3,426	50.5%
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Vote: 550 Rukungiri 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>	8,036	<i>Non Wage Rec't:</i>	3,426	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,036	Total	3,426	Total	42.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)	.00	Implementation of PAC recommendations and their discussion in council not timely done.
No. of Auditor General's queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	2 (Auditor General's reports for Rukungiri District Local Government and Municipal Council for 2010/11 FY reviewed.)	20.00	
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	5 quarterly internal audit reports reviewed (3 for the District and 2 for Municipality).		

Assorted office stationery and supplies to support office operation procured.

Expenditure

221009 Welfare and Entertainment	355	225	63.4%		
221014 Bank Charges and other Bank related costs	400	169	42.1%		
222001 Telecommunications	400	50	12.5%		
227001 Travel Inland	12,006	5,414	45.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,785	<i>Non Wage Rec't:</i>	5,857	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,785	Total	5,857	Total	39.6%

Output: LG Political and executive oversight

0 Inadequate skills in legislation.

Vote: 550 Rukungiri 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

<p>Non Standard Outputs:</p> <p>Councillors to District facilitated and 6 council meetings held .</p> <p>Council meeting held on 30/8/2012 for Budget Approval.</p> <p>Council meeting held on 26/10/2012.</p> <p>Council meeting held. 20/12/2012 council meeting held.</p> <p>Council meeting held on 28/2/2013</p> <p>Council meeting held on 25/4/2013.</p> <p>Council meeting held on 27/6/2013.</p> <p>Salary for political leaders and LLGs Ex-gratia allowances paid.</p>	<p>Councillors to District facilitated and 3 council meetings held .</p>
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Expenditure

211101 General Staff Salaries	126,360	46,800	37.0%
211103 Allowances	119,160	9,916	8.3%
221009 Welfare and Entertainment	700	461	65.9%
221011 Printing, Stationery, Photocopying and Binding	500	590	118.0%
222001 Telecommunications	800	160	20.0%
227001 Travel Inland	60,240	39,637	65.8%
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i> 46,800	<i>Wage Rec't:</i> 37.0%
<i>Non Wage Rec't:</i>	187,000	<i>Non Wage Rec't:</i> 50,764	<i>Non Wage Rec't:</i> 27.1%
<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	313,360	Total 97,564	Total 31.1%

Output: Standing Committees Services

0	Lack of field visits to be able to compare with the reported activities by sectors.
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Vote: 550 Rukungiri 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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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 Standing committee meetings to be held and facilitated. Works,Roads and Production: 31/7/2012, 18/9/2012, 21/11/2012, 22/1/2013,19/3/2013, 22/5/2013. Education,Health and Community Services(Social Services): 1/8/2012, 19/9/2012, 22/11/2012, 23/1/2013,20/3/2013, 23/5/2013. Finance ,planning and Administration and Investment:2/8/2012, 20/9/2012, 23/11/2012, 24/1/2013, 21/3/2013, 24/5/2013</p> <p>Recommendations made by standing Committee on the budget for approval.</p> <p>6 Business committee meetings to be held and facilitated. 16/8/2012, 11/10/2012, 6/12/2012, 14/2/2013,11/4/2013, 6/6/2013.</p> <p>12 Executive Committee meetings to be held and staff facilitated.</p> <p>Draft Budget reviewed by DEC</p> <p>Airtime for Internet procured.</p> <p>Budget Monitoring and evaluation report made by District Executive Committee.</p>	<p>3 Standing committee meetings held and facilitated.</p> <p>3 Education,Health and Community Services(Social Services)</p> <p>3 Finance ,planning and Administration and Investment</p> <p>Recommendations made by standing Committee on the budget for approval of an</p>
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Expenditure

227001 Travel Inland	41,940	14,518	34.6%
282101 Donations	0	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	41,940	<i>Non Wage Rec't:</i> 14,718	<i>Non Wage Rec't:</i> 35.1%
<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	41,940	Total 14,718	Total 35.1%

Vote: 550 Rukungiri 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*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	4 Council meeting held at Subcounty Headquarters. 6 Executive Council meetings held at subcounty 1 Finance Committee held at Subcounty 1 Social Service Committee held at subcounty.	0	Lack of legislative skills by the councillors. Lack of law books and regulations guidelines governing Local Government operations both financial and non financial.
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Expenditure

263101 LG Conditional grants(current)	0	31,984	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	57,180	Non Wage Rec't: 31,984	Non Wage Rec't: 55.9%
Domestic Dev't:	2,377	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,558	Total 31,984	Total 53.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	8640 (technologies developed/distributed in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	2295 (technologies developed/distributed in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	26.56	Pay back which would have been extended to other farmers not forthcoming. 10% deduction in second quarter release had negative effect on procurement of inputs for farmer beneficiaries
		Technologies in terms of seed and hoes distributed to farmers in 9 subcounties and 3 divisions)		

Vote: 550 Rukungiri 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:	12 month salary, contribution to NSSF and gratuity paid for DNC .	6 month salary and contribution to NSSF effected		
	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Appropriate farmer institutions established and developed in 9 sub counties and 3 divisions		
	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated.			
	Farmer Institutions developed in 9 Subcounties and 3 Divisions.			
	Assorted stationery and other office supplies procured to facilitate office running.			

Expenditure

212101 Social Security Contributions (NSSF)	2,952	492	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,040	139	13.4%
221014 Bank Charges and other Bank related costs	800	495	61.8%
222001 Telecommunications	4,882	468	9.6%
227001 Travel Inland	30,457	19,742	64.8%
228002 Maintenance - Vehicles	6,000	1,879	31.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	18,471	52.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 110,151	<i>Domestic Dev't:</i> 41,685	<i>Domestic Dev't:</i> 37.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 110,151	Total 41,685	Total 37.8%

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

No. of farmer advisory demonstration workshops	2613 (Farmer advisory demonstration workshops for provision of advisory services	968 (Farmer advisory demonstration workshops for provision of advisory services	37.05	The district joined IFM system during the beginning of the
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Vote: 550 Rukungiri 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

	to farmers at parish level in 9 subcounties and 1 Municipal Council. 218 per subcounty and 25 per enterprise ie 9 enterprises-Coffee,Banana ,Irish Potatoes,Rice,Poultry,goats, apiry,Piggy and Dairy.	to farmers at parish level in 9 subcounties and 3 divisions.)		quarter and release of funds by the system was very slow. This humpered the implementation speed.
No. of farmers receiving Agriculture inputs	Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.) 4320 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	2295 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	53.13	
No. of farmers accessing advisory services	34160 (Farmers accesing advisory services district wide 2650 per Subcounty and 3 Divisions.)	14092 (armers accesing advisory services district wide)	41.25	
No. of functional Sub County Farmer Forums	12 (Functional sub -county famer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	12 (Training needs assesment for Farmer for a was carried out by SCDO Functional sub -county famer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	100.00	
Non Standard Outputs:	Monitoring conducted. 48 technical audit for inputs procured and their distribution.	1 Monitoring conducted in three subcounties ,one team per subcounty		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	1,131,727	534,956	47.3%	

Vote: 550 Rukungiri 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>	1,131,727	<i>Domestic Dev't:</i>	534,956	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,131,727	Total	534,956	Total	47.3%

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Payment of Agric 5 staff at H/Quarter.	0	Lack of reliable transport means as the department has old vehicles
	4 reports submitted to MAAIF.	5 Supervision and monitoring of Agriculture activities under Production district wide		
	2 Review meetings to be held at District headquarters.	40 subcounty and district based staff participated in one review and planning meeting at the district head quarters.		
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga.			
	Women Council, youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.			
	Assorted office stationery and supplies to support office operation availed/ procured.			

Expenditure

211101 General Staff Salaries	76,137	26,172	34.4%
221002 Workshops and Seminars	4,700	1,640	34.9%
221007 Books, Periodicals and Newspapers	650	273	42.0%
221008 Computer Supplies and IT Services	1,500	368	24.5%
221009 Welfare and Entertainment	1,200	106	8.8%
221014 Bank Charges and other Bank related costs	701	365	52.0%
222001 Telecommunications	400	25	6.3%
223005 Electricity	1,300	145	11.2%
223006 Water	200	9	4.6%
227001 Travel Inland	7,210	3,777	52.4%

Vote: 550 Rukungiri 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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4. Production and Marketing

228003 Maintenance Machinery, Equipment and Furniture	1,000	113	11.3%	
<i>Wage Rec't:</i>	76,137	<i>Wage Rec't:</i> 26,172	<i>Wage Rec't:</i> 34.4%	
<i>Non Wage Rec't:</i>	24,651	<i>Non Wage Rec't:</i> 6,821	<i>Non Wage Rec't:</i> 27.7%	
<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	100,787	Total 32,993	Total 32.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The release of funds through EFT system has been very slow thus several activities not done.
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Vote: 550 Rukungiri 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:	<p>1 Green house constructed using Local materials in Buyanja subcounty.</p> <p>400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.</p> <p>36 surveillance and monitoring of crop diseases and pests done.</p> <p>12 traders trained in providing quality agriculture inputs .</p> <p>50 Coffee traders trained in trading in high quality Coffee.</p> <p>30 Coffee store inspected and certified for coffee .</p> <p>20 coffee nurseries inspected Districtwide.</p> <p>Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.</p> <p>8 Supervision visits done in 9 sub-counties.</p> <p>3 Mother gardens of Rubusta coffee resistant to coffee wilt disease established in Bugangari, Kebisoni and Rukungiri Municipality.</p> <p>1,000 Tropical fruits seedlings procured and Distributed to OVC families to improve their nutrition(Nyakagyeme, Bugangari, Buhunga and Ruhinda).</p> <p>1 Agriculture show held at Rukungiri Stadium.</p> <p>1 Cross visit done to Demo drip irrigation.</p>	<p>94 farmers sensitised and trained in crop pest and diseases control and control of invasive plants.</p> <p>9 surveillance and monitoring of crop diseases and pests done.</p> <p>Statistical Data updated on value addition in Nyakagyeme and Bwambara subcou</p>		
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Vote: 550 Rukungiri 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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4. Production and Marketing

Expenditure

222001 Telecommunications	890	57	6.4%	
224002 General Supply of Goods and Services	20,830	1,000	4.8%	
227001 Travel Inland	19,640	10,164	51.7%	
228002 Maintenance - Vehicles	4,500	3,014	67.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	37.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 46,154	Total 14,235	Total 30.8%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	74500 (10,000 Cattle , 6000 goats, 3000 sheep , 5000 dogs, 500 cats and 50,000 birds to be vaccinated.)	8023 (8023 Cattle vaccinated against FMD, 28 Heads of cattle and 8 goats bred for FMD Monitoring.)	10.77	The process of accessing funds through EFT system is very slow which slows implementation of planned activities. There was a problem of Foot and Mouth Disease(FMD) in the Sub-county of Kebisoni which affected the movement of animals.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	32000 (Livestock by type undertaken in the slaughter slabs- Cattle -10,000 , goats - 13,000, sheep-7,000 and pigs - 2,000)	865 (416 heads of cattle, 292 goats, 157 sheep inspected and certified for human consumption)	2.70	

Vote: 550 Rukungiri 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

<p>Non Standard Outputs:</p> <p>1 kit of artificial insemination procured.</p> <p>10 Vaccine Carriers procured at District Headquarters.</p> <p>Livestock by type inspected and certified for human consumption - Cattle -10,000 , goats -13,000, sheep-7,000 and pigs -2,000</p> <p>Veterinary Inspection and Certification of Animal for movement 6000 H/C, 4000 goats,3000 sheep and 1000 pigs.</p> <p>Data collected on Hides store, 12 milk centres.</p> <p>2 supervision visits in 9 subcounties and 1 Municipal Council done .</p> <p>50,000 doses of NCD vaccines procured.</p> <p>120 days Disease servieillance conducted district wide.</p>	<p>416 heads of cattle,292 goats,157 sheep inspected and certified for human consumption</p> <p>Veterinary Inspection and Certification of Animal for movement 326 H/C, 153 goats,42 sheep.</p> <p>4market days carried out and 2 milk centres visited for data collec</p>
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Expenditure

224002 General Supply of Goods and Services	6,600	118	1.8%
227001 Travel Inland	10,105	6,477	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,566	6,595	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,566	6,595	37.5%

Output: Fisheries regulation

Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	0 (N/A)	.00	The information is not collected due to lack of staff. The department is in the process of recruiting staff.
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	

Vote: 550 Rukungiri 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:	4 Pond seines procured at District Headquarter.	2000 fish fry procured and distributed to Fish farmers in Bugangari subcounty.
	2000 fish fry procured and distributed to Fish farmers in Bugangari subcounty.	Fish data collected from 7 market visits in Nyamayenje market.
	24 water patrols in Lake Edward (Rweshama Fishing site) done .	34 farmers trained in aquaculture in Nyakishenyi, Bwambar a, Kebisoni, Nyakagyeme and Bugangari subcounties
	Fish data collected, analysed and disseminated to stakeholders from Lake Edward .	
	200 farmers trained in aquaculture .	
	80 Fishermen trained in fish processing.	
	2 meetings with the Beach Management Units members at Lake Edward(Rweshama Fishing village).	
	Fisheries office to be run and managed.	

Expenditure

227001 Travel Inland	4,244	1,102	26.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,344	1,102	<i>Non Wage Rec't:</i> 13.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	8,344	1,102	Total 13.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 ()	0 (N/A)	0	Challenges: Insufficient funds to carry out planned activities in all subcounties. Low turn up of trainees in Bugangari and Buhunga subcounties. Some farmers not cooperative in providing data
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Vote: 550 Rukungiri 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:	150 bee keepers visited and trained on Quality Assurance of bee products.	24 bee Keepers visited and trained on Quality Assurance of bee products.
	Data collected on honey production, other hive products hive type from 70 bee farmers.	Data collected on honey production, other hive products hive type from 73 bee farmers.
	20 bee farmers sensitised on control of pests and diseases of bees.	35 bee farmers sensitised on control of pests and diseases of bees.
	25 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.	15 community mem
	1 Honey refractometer procured at District	

Expenditure

227001 Travel Inland	3,648	1,025	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	1,025	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	1,025	21.4%

Output: Support to DATICS

Non Standard Outputs:	Bwanga stock farm restocked (20 Yearling bull, 2 heifers of pure friesian , 3 heifers of friesian crossess)	Repair of night boma	0	Slowness of EFT system that has caused activities not to be implemented. The outbreak of disease of Foot and Mouth Disease(FMD) has delayed the ptocurement of animals for Bwanga Stack Farm.
	Farm Infranstructure constructed and maintained at Bwanga Farm.	34 heads of cattle vaccinated against foot and mouth disease		
	Animal Health improved.			
	4 Committee meetings conducted.			
	Farm manager facilitated to run the farm.			

Expenditure

221014 Bank Charges and other Bank related costs	500	209	41.8%
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Vote: 550 Rukungiri 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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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>	38,244	<i>Non Wage Rec't:</i>	209	<i>Non Wage Rec't:</i>	0.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,244	Total	209	Total	0.5%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (Cooperative groups supervised.)	27 (2 groups and 25 SACCOs supervised district wide)	90.00	Mobilisation through local leaders and sacco management committees enabled many people to participate in leadership and management of cooperatives trainings. However facilitation for supervision is still very low that hinders supervision activities.
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration districtwide.)	0 (N/A)	.00	
No. of cooperatives assisted in registration	3 (Cooperative assisted in registration.)	0 (N/A)	.00	
Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	4805 People trained in leadership and management of cooperatives		
	20 Annual General Meetings Held.	9 annual general meetings carried out districtwide		
	20 Audits conducted districtwide.			

Expenditure

227001 Travel Inland	1,850	575	31.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	575	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	575	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The department lacks sound means of transport for field activities as the
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Vote: 550 Rukungiri 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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5. Health

<p>Non Standard Outputs:</p> <p>12 Months salary paid to 398 Medical and Non medical staff.</p> <p>16 visits to Health Sub-Districts and Health Centre Ivs.</p> <p>48 monitoring visits to Lower level Health centers and communities made.</p> <p>32 emergency delivery of drugs and vaccines trips made.</p> <p>28 consultation visits made by different officers.</p> <p>4 Planning and review meetings held at district.</p> <p>Health office run and managed.</p> <p>Memorandum of understanding signed with donors and activities implemented.</p> <p>Assorted office stationery and supplies to support office operation procured.</p>	<p>6 Months salary paid to 388 health Department staff (Medical and Non medical staff)</p> <p>.</p> <p>8 visits to Health Sub- Districts and Health Centre Ivs.</p> <p>14 monitoring visits to Lower level Health centers and communities made.</p> <p>8 emergency delivery</p>	<p>available vehicles are very old.</p>
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Expenditure

211101 General Staff Salaries	2,168,899	1,046,192	48.2%
221007 Books, Periodicals and Newspapers	1,000	276	27.6%
221008 Computer Supplies and IT Services	3,000	134	4.5%
221009 Welfare and Entertainment	5,000	572	11.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	456	22.8%
221014 Bank Charges and other Bank related costs	1,429	277	19.4%
222002 Postage and Courier	100	5	5.0%
223005 Electricity	2,500	814	32.6%
227001 Travel Inland	29,043	14,090	48.5%
228002 Maintenance - Vehicles	12,000	4,012	33.4%
Wage Rec't:	2,168,899	1,046,192	48.2%
Non Wage Rec't:	58,872	20,637	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,227,770	Total 1,066,829	Total 47.9%

Vote: 550 Rukungiri District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding. SDS fund activities implemented as per Memo of understanding.	N/A	0	Lack reliable transport at the district for field activities. The vehicles available are very old with high maintenance cost.
<i>Expenditure</i>				
221009 Welfare and Entertainment	8,165	3,950	48.4%	
221014 Bank Charges and other Bank related costs	0	201	N/A	
227001 Travel Inland	300,429	178,686	59.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 190,008	<i>Non Wage Rec't:</i> 145,853	<i>Non Wage Rec't:</i> 76.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 151,923	<i>Donor Dev't:</i> 36,984	<i>Donor Dev't:</i> 24.3%	
	Total 341,931	Total 182,837	Total 53.5%	

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

Number of outpatients that visited the NGO hospital facility	59724 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 36324 Nyakibale Hospital- 23400)	23555 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 15116 Nyakibale Hospital- 8429)	39.44	User fees limit access to utilisation of services in the hospitals. There is need to lower the charges and increase on the utilisation of services. Late releases due to IFMS problems of clearing EFTs and lack of updated bank Accounts.
No. and proportion of deliveries conducted in NGO hospitals facilities.	6012 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 3612 Nyakibale Hospital- 2400)	2106 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 881 Nyakibale Hospital- 1225)	35.03	
Number of inpatients that visited the NGO hospital facility	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 11760 Nyakibale Hospital-8740)	8685 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 4208 Nyakibale Hospital-4477)	42.37	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	583,707	133,332	22.8%	

Vote: 550 Rukungiri District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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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>	583,707	<i>Non Wage Rec't:</i>	133,332	<i>Non Wage Rec't:</i>	22.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	583,707	Total	133,332	Total	22.8%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54756 (Outpatients that visited the NGO Basic health facilities. HC ii- 29112 HC iii-24000 Hciv- 1644)	20450 (Outpatients that visited the NGO Basic health facilities. HC ii- 13038 HC iii-6663 Hciv-749)	37.35	User fees limit access to utilisation of services in the Basic Healthcare services. Late releases due to IFMS problems of clearing EFTs and lack of updated bank Accounts.
No. and proportion of deliveries conducted in the NGO Basic health facilities	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296)	768 (Deliveries conducted in NGO Basic health facilities. HC -ii- 268 HC-iii- 404 HC-iv-96)	30.82	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136)	1185 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 452 HC iii- 648 HC- iv - 85)	43.89	
Number of inpatients that visited the NGO Basic health facilities	3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112 HC iv- 592)	2468 (Inpatients that visited the NGO Basic health facilities. HCII-625 HC iii-1521 HC iv-322)	66.63	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)	N/A		

Expenditure

263104 Transfers to other gov't units(current)	132,830	39,972	30.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,830	<i>Non Wage Rec't:</i>	39,972	<i>Non Wage Rec't:</i>	30.1%
<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	132,830	Total	39,972	Total	30.1%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	0 (Villages with functional (existing, trained and reporting Quartely) VHTs Villages- 0)	.00	Late delivery of vaccines & gas by HSD to lower units. Late releases due to
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Vote: 550 Rukungiri 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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5. Health

%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	74 (%age of approved posts filled with trained health workers.)	105.71	IFMS problems of clearing EFTs and lack of updated bank Accounts.
No. and proportion of deliveries conducted in the Govt. health facilities	4248 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204)	1634 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii H/C ii- 52 HC iii- 813 HC iv- 769)	38.47	
Number of inpatients that visited the Govt. health facilities.	2600 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1560 HC iv-1040)	2059 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 864 HC iv-1195)	79.19	
Number of outpatients that visited the Govt. health facilities.	383924 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-206336 HC iii- 99116 Hc iv -78472)	189499 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 110158 HC iii- 46553 Hc iv -32788)	49.36	
No.of trained health related training sessions held.	80 (Trained health related training sessions held.)	39 (Trained health related training sessions held.)	48.75	
Number of trained health workers in health centers	387 (Trained health workers in health centers)	145 (Trained health workers in health centers-145)	37.47	
No. of children immunized with Pentavalent vaccine	6788 (Children immunized with Pentavalent Vacine in the Basic health facilities. HC-ii- 2412 HC iii- 2564 HC- iv -1812)	2431 (Children immunized with Pentavalent Vaccine. HC-ii- 876 HC iii- 813 HC- iv -742)	35.81	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	2 DHMT meeting held 6 HSD meetings. 2 support supervision visit by DHT and 4 vists by HSD		

Expenditure

263104 Transfers to other gov't units(current)	135,433	38,266	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	135,433	38,266	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	135,433	38,266	28.3%

Vote: 550 Rukungiri 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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5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		0	N/A
<i>Expenditure</i>					
263201 LG Conditional grants(capital)	0	5,202			N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,479	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,314	<i>Domestic Dev't:</i>	5,202	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,793	Total	5,202	Total	17.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	1657 (Qualified Primary teachers in 162 primary schools.)	97.76	42 H/M & deputies not paid salaries due to delition by MoPS without District. High labour turn over as 38 either abandoned or retired. Lack of payroll to verify teachers for deletion or reactivation. Reduction of ranks of teachers by MoPS.
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Vote: 550 Rukungiri 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

No. of teachers paid salaries	1695 (eachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	1615 (Teachers paid salaries in 162 primary schools. Bugangari- 121 Buhunga- 170 Buyanja- 251 Bwambara- 110 Kebisoni- 192 Nyakagyeme- 210 Nyakishenyi- 173 Nyarushanje- 236 Ruhinda-152)	95.28	
Non Standard Outputs:	Education office coordinated. PLE 2012 conducted.	PLE 2012 conducted.		

Expenditure

211101 General Staff Salaries	6,763,823	3,356,431	49.6%
227001 Travel Inland	12,148	12,094	99.6%
Wage Rec't:	6,763,823	3,356,431	49.6%
Non Wage Rec't:	12,148	12,094	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,775,971	3,368,524	49.7%

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

No. of pupils sitting PLE	5283 (Pupils sitting PLE 2012 Districtwide)	5552 (Pupils sitting PLE 2012 Districtwide)	105.09	Parents laxity to support their chil;dren in learning. UPE funds are released termly without considering the beginning of terms and Headteachers need funds at the start of the term which make them borrow from local suppliers school needs.Funds delay.
No. of Students passing in grade one	720 (Studentts passing in Grade One Disrict wide)	0 (N/A)	.00	
No. of student drop-outs	47 (Students drop-out)	120 (Students drop-out)	255.32	
No. of pupils enrolled in UPE	59179 (Pupils enrolled in UPE in 162 primary Schools District wide)	59409 (Pupils enrolled in UPE in 162 primary Schools District wide Disbursement of UPE grants to 162 primary sh ools District wide. Bugangari- 5510 Buhunga- 5801 Buyanja-7847 Bwambara- 4806 Kebisoni- 6686 Nyakagyeme- 6783 Nyakishenyi- 7468 Nyarushanje- 8922 Ruhinda-5586)	100.39	

Vote: 550 Rukungiri 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

Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.	Disbursement of UPE grants to 162 primary schools District wide.
	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17

Expenditure

263104 Transfers to other gov't units(current)	489,635	326,423	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,635	326,423	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,635	326,423	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	1,076		N/A
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	2,970	1,076	36.2%	
Domestic Dev't:	43,699	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	46,669	1,076	2.3%	

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

No. of classrooms constructed in UPE	1 (Classroom Constructed at Nyakaina Primary School.)	1 (Classroom Constructed at Nyakaina Primary School in Nyakaina parish in Buyanja sub-county)	100.00	Availability of funds to pay contractor.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	122,915	111,743	90.9%	

Vote: 550 Rukungiri 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

<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>	122,915	<i>Domestic Dev't:</i>	111,743	<i>Domestic Dev't:</i>	90.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,915	Total	111,743	Total	90.9%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls at Kirehe p/s in Nyakagyeme subcounty, Karire P/S in Kebisoni subcounty, Rubanga P/S, Rwentuha P/S in Buyanja subcounty, Nyabushenyi Lower P/S in Nyarushanje Subcounty, Rwengiri P/S in Bugangari Subcounty, Kigarigari P/S, Ikuniro P/S in Buhunga subcounty and Bikurungu P/S in Bwambara subcounty)	0 (Five stance pit latrine constructed at Karire P/S in Kebisoni subcounty, Rubanga P/S, Rwentuha P/S in Buyanja subcounty.)	.00	Procurement delayed due to late submission of BOQS from Works Department to PDU and Advertisement of the PDU. After submission of the information the bidding process took long to be completed. Works has just commenced.
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No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	128,280	21,168	16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	128,280	<i>Domestic Dev't:</i>	21,168
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	128,280	Total	21,168
			16.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	27 (Primary Schools receiving furniture. Rwemiringa P/S, Kakindo P/S, Nyangajara P/S in Bugangari subcounty, Kabwoma P/S, Nyakinengo P/S, Kasoroza P/S in Nyakagyeme subcounty, Kigaram, Nyarubare, Kisyia P/S in Nyakishenyi subcounty, kajwamushana, Nyakanyinya, R weshama in Ruhinda subcounty, Kiganga, Kibizi, Nyarushanje Upper in Nyarushanje subcounty, Ihimbo, Kakoni, Bikurungu P/S in Bwambara subcounty, Buhunga, Kanyondo, Kagorogoro	7 (Primary Schools receiving furniture. Kabwoma P/S (18 Twin Desks), Nyakinengo P/S (18 Twin Desks), Kasoroza P/S (18 Twin Desks) in Nyakagyeme subcounty, Ruyendwa P/S (18 Twin Desks), Kakibaya P/S (18 Twin Desks), Kiborogota P/S (18 Twin Desks) in Kebisoni Subcounty and Rwenyangi P/S Primary Schools receiving furniture. Kabwoma P/S (18 Twin Desks), Nyakinengo P/S (18 Twin Desks), Kasoroza P/S (18 Twin Desks) in Nyakagyeme subcounty,	25.93	The contractor has not supplied twin desks as expected due to the delay of his EFT clearance by the Bank.
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Vote: 550 Rukungiri 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

, P/S in Buhunga subcounty, Rwenyangi, Kagati, P/S Rugarama P/S in Buyanja subcounty, Ruyendwa, Kakibaya P/S, Kiborogota P/S in Kebisoni Subcounty)

Ruyendwa P/S (18 Twin Desks), Kakibaya P/S (18 Twin Desks) and Kiborogota P/S (18 Twin Desks) in Kebisoni Subcounty and Rwenyangi P/S (18 Twin Desks) in Buyanja subcounty.)

Non Standard Outputs:

N/A

Expenditure

231006 Furniture and Fixtures	58,086	3,553	6.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	58,086	<i>Domestic Dev't:</i> 3,553	<i>Domestic Dev't:</i> 6.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,086	Total 3,553	Total 6.1%

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

No. of students sitting O level	5500 (students sitting O level)	3356 (students sitting O level)	61.02	Lack of payroll to verify teachers for deletion or reactivation
No. of students passing O level	5200 (Student passing O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,170,012	1,015,770	46.8%
<i>Wage Rec't:</i>	2,170,012	<i>Wage Rec't:</i> 1,015,770	<i>Wage Rec't:</i> 46.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,170,012	Total 1,015,770	Total 46.8%

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

No. of students enrolled in USE	12870 (Students enrolled in USE(male-6202 and female-6668))	12870 (Students enrolled in USE(male-6202 and female-6668))	100.00	USE funds are released termly without considering the beginning of terms and Headteachers need funds at the start of the term which make them borrow from local suppliers school needs. Funds delay to be credited to school accounts even under
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Vote: 550 Rukungiri 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

Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools for the 2 releases.		STP.
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Expenditure

263104 Transfers to other gov't units(current)	1,492,015	994,676	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,492,015	994,676	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,492,015	994,676	66.7%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	695 (Students in Tertiary Education. Students in Tertiary Education(Rukungiri Technical- Government- 64; famale-14 and male-50 Private -280; famale-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- famales71 males 50 Uganda Mayters Technical Institute -60)	695 (Students in Tertiary Education. Students in Tertiary Education(Rukungiri Technical- Government- 64; famale-14 and male-50 Private -280; famale-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- famales71 males 50 Uganda Mayters Technical Institute -60)	100.00	Grants are released delay to be released and Principals need funds at the start of the term which make them borrow from local suppliers school needs.The MoPS nolonger sends primary payroll for verification which makes wage bill management difficult.
No. Of tertiary education Instructors paid salaries	55 (Tertiary education instructors paid salaries.)	55 (Tertiary education instructors paid salaries.)	100.00	

Vote: 550 Rukungiri 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

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	462,064	135,788	29.4%
282103 Scholarships and related costs	387,875	258,359	66.6%
Wage Rec't:	462,064	Wage Rec't: 135,788	Wage Rec't: 29.4%
Non Wage Rec't:	387,875	Non Wage Rec't: 258,359	Non Wage Rec't: 66.6%
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	849,940	Total 394,147	Total 46.4%

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

Non Standard Outputs:	Education staff paid monthly salaries.	13 Education staff paid 6 months salaries.	0	The money to run the department delayed due to IFMS implementation.EFT take long to be processed.
	4 meetings with Headteachers and other stakeholders held.	3 meetings with Headteachers and other stakeholders held.		
	1 School facilitated for Music Dance and Drama Competition at regional level.	2 Accountability reports and budget request submitted to Ministry of Education,Ministry of local Government , Ministry of Finance Planning and Eco		
	4 accountability reports and budget request submitted to Ministry of Education,Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .			
	PLE for 2012 conducted.			
	Assorted office stationery and supplies to support office operation procured.			

Expenditure

211101 General Staff Salaries	78,770	23,988	30.5%
221008 Computer Supplies and IT Services	653	503	77.0%
221011 Printing, Stationery, Photocopying and Binding	315	165	52.4%
221014 Bank Charges and other Bank related costs	29	29	100.0%
224002 General Supply of Goods and Services	50	44	88.0%
227001 Travel Inland	6,048	6,214	102.7%
228002 Maintenance - Vehicles	1,924	1,224	63.6%

Vote: 550 Rukungiri 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

<i>Wage Rec't:</i>	78,770	<i>Wage Rec't:</i>	23,988	<i>Wage Rec't:</i>	30.5%
<i>Non Wage Rec't:</i>	9,748	<i>Non Wage Rec't:</i>	8,178	<i>Non Wage Rec't:</i>	83.9%
<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	88,518	Total	32,167	Total	36.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	120 (Schools inspected. Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	300 (Inspection done district wide.)	250.00	There was joint inspection with Health ,works ,office of CAO ,RDC and Office of LC V which covered all private schools for virification of compliance with the law.
No. of secondary schools inspected in quarter	15 (Secondary Schools Inspected in quarter. Government aided-10 Pravate-5)	3 (Secondary Schools Inspected in quarter.)	20.00	
No. of tertiary institutions inspected in quarter	3 (Tertiary institution Inspected in quarter. Government-2 Private-1)	0 (Tertiary institution Inspected in quarter. Government-0 Private-0)	.00	
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)	2 (Inspection Reports provided to Council for Primary schools.)	50.00	
Non Standard Outputs:	4 Inspection reports submitted to Ministry of Education and Education Standard Agency . Inspection findings disseminated to stakeholders at education zonal level.	2 Inspection report submitted to Ministry of Education and Education Standard Agency .		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,248	260	11.6%
221014 Bank Charges and other Bank related costs	564	338	59.9%

Vote: 550 Rukungiri 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

227001 Travel Inland	25,810	8,949	34.7%	
228002 Maintenance - Vehicles	4,265	860	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,622	10,407	30.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,622	10,407	30.1%	

Output: Sports Development services

0 The funding came

Non Standard Outputs: Practise of for sport competition monitored. N/A

Games teachers trained in new procedures and rules governing competitions.

Sports competitions for primary and secondary conducted.

12 monitoring of zonal, county and district sport competitions conducted.

Expenditure

224002 General Supply of Goods and Services	200	100	50.0%	
227001 Travel Inland	1,050	452	43.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	552	27.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	552	27.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Implementation of road maintenance

Vote: 550 Rukungiri 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

Non Standard Outputs:	<p>12 Months salary paid to Works 21 Staff.</p> <p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p> <p>50 Road Gang Leaders/contractors trained in road maintenance.</p> <p>Annual District Roads Inventory and Condition survey.(ADRICS) carried out</p>	<p>100 field visits made for budget adjustments and for purposes of work plan changes.</p>		<p>started in the middle of the quarter.</p>
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Vote: 550 Rukungiri 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

(Traffic counting, structures survey and road condition survey) .

District road Office run and managed.

Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Expenditure

221014 Bank Charges and other Bank related costs	400	67	16.6%
211101 General Staff Salaries	74,118	35,225	47.5%
221007 Books, Periodicals and Newspapers	600	276	46.0%
221008 Computer Supplies and IT Services	1,040	170	16.3%
221009 Welfare and Entertainment	2,400	1,999	83.3%
223005 Electricity	800	79	9.9%
227001 Travel Inland	9,944	4,616	46.4%
Wage Rec't:	74,118	Wage Rec't: 35,225	Wage Rec't: 47.5%
Non Wage Rec't:	21,184	Non Wage Rec't: 7,207	Non Wage Rec't: 34.0%
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	95,302	Total 42,432	Total 44.5%

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

Length in Km of District roads periodically maintained	28 (28Km of District roads periodically maintained. Rukungiri -Rubabo - Nyarushanje (28Kms))	0 (N/A)	.00	The road maintenance policy changes were communicated to us late and works started late. The workplan was revised to cater for mechanised routine maintenance and periodical was removed
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Vote: 550 Rukungiri 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	309 (302.1 Km Gravel and earth roads.kms maintained on district roads- Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi- Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi- Kyaburere 12km, Ikuniro-Rutooma 3.1km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 7.8km, Nyakishenyi-Marashaniro- Kyabamba 11km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 4 km kabaranga-Murago- Nyakisoroza 13.3 km.)	30 (Km Gravel and earth road of District roads routinely maintained)	9.71	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 550 Rukungiri 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

Non Standard Outputs: Paved parking yard Maintained (0.1Km) N/A

Vehicle and plant Maintained under mechanical Imprest.

Expenditure

263104 Transfers to other gov't units(current)	304,863	51,328	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	304,863	51,328	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	304,863	51,328	16.8%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A 0 The release from URF has not been given

Expenditure

263201 LG Conditional grants(capital)	0	86,660	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	11,643	0	0.0%
Domestic Dev't:	150,247	86,660	57.7%
Donor Dev't:	0	0	0.0%
Total	161,890	86,660	53.5%

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

Non Standard Outputs: Administration buildings maintained. Replacement of iron sheets with eight concrete Slabs at ecosan latrine at DHQs 0 N/A

Expenditure

224002 General Supply of Goods and Services	1,000	545	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	545	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	545	54.5%

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

0 No challenge

Vote: 550 Rukungiri 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

Non Standard Outputs: Administration Headquarters fanced. N/A

Bilton paid for the Kennel at Rukungiri Police Station.

Expenditure

231007 Other Structures	26,067	4,945	19.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,067	4,945	19.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,067	4,945	19.0%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	5 National Consultation visits done with Ministry of Water and Environment and Technical Support Unit 8.	0	The national consultataions planned are few need to plan more in the next budget.
	8 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	Salary not yet paid to ADWO-community Mobilisation as we wait for his appointment finished.		
	Payment of salary to ADWO-community Mobilisation Computers repaired & maintatined.			

Expenditure

221007 Books, Periodicals and Newspapers	560	276	49.3%
221008 Computer Supplies and IT Services	440	891	202.6%
221009 Welfare and Entertainment	2,080	1,311	63.0%
221011 Printing, Stationery, Photocopying and Binding	600	700	116.7%
221014 Bank Charges and other Bank related costs	300	320	106.6%

Vote: 550 Rukungiri 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

223005 Electricity	300	40	13.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	182	30.3%	
227001 Travel Inland	7,320	5,209	71.2%	
	<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
	24,080	8,929	37.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	170 (Testing of water sources for quality)	0 (N/A)	.00	More visists were done due to the location of rainwater tanks and also to ensure quality of works
No. of supervision visits during and after construction	20 (Supervision visits done during and after construction in 3 subcounties of Buhunga, Bwambara and Nyarushaje.)	18 (18 Supervision visits done during and after construction in 4 subcounties of Buhunga, Bwambara and Nyarushaje and Nyakagyeme.)	90.00	
No. of water points tested for quality	30 (Atleast 2 samples per parish in the district.)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information at all public place district wide)	2 (mandatory public notices displayed with financial information at all public place district wide)	50.00	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	2 Quarterly review meetings with extension staff to be conducted.		
		2 District Water and Saniataion Coordinaton meetings conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,970	80	4.1%	
227001 Travel Inland	16,470	5,176	31.4%	
	<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
	21,486	5,256	24.5%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	15 (12 caretakers and 3 scheme attendants trained in Buhunga, Bwambara and Nyarushanje subcounties.)	0 (N/A)	.00	More post construction support visists were done due to involvement of
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Vote: 550 Rukungiri 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

% of rural water point sources functional (Gravity Flow Scheme)	85 (Rural water points sources functional (GFS) in 9 subcounties.)	75 (Rural water points sources functional (GFS) in 9 subcounties.)	88.24	extension staff at subcounty level. More sensitisation meetings
% of rural water point sources functional (Shallow Wells)	70 (Rural water points sources functional (shallow wells) in 9 subcounties.)	70 (Rural water points sources functional (shallow wells) in 9 subcounties.)	100.00	were needed to ensure proper management and ownership of projects.
No. of water points rehabilitated	1 (Nyakabingo GFS Assesed for rehabilitation in Nyarushanje subcounty.)	1 (The procurement of the contractors is in progress.)	100.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	140 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance. Community sensitised on critical requirements of sanitation in Buhunga ,Ruhinda and Bugangari Subcounties. 10 water and sanitation committees formed and trained in Buhunga ,Ruhinda and Bugangari subcounties .	105 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance done in the district. 13 Communities sensitised on critical requirements of sanitation in Buhunga ,Bwambara and Nyakagyeme Subcounties.		

Expenditure

227001 Travel Inland	15,951	8,616	54.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	15,951	8,616	54.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,951	8,616	54.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Nyakishenyi subcounty.)	0 (Scheduled for March 2013)	.00	N/A
No. Of Water User Committee members trained	45 (user committee members trained in Nyarushanje, Buhunga subcounties.)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation)	0 (N/A)	0	

Vote: 550 Rukungiri 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Advocacy 5 advocacy meetings Nyarushanje, Nyakagyeme and Kebisoni on promoting water and sanitation in the District.)	0 (N/A)	0	
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No. of water user committees formed.	9 (Water user committees formed)	0 (N/A)	.00	
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Non Standard Outputs: Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Buhunga, Nyarushanje subcounties.

Expenditure

221001 Advertising and Public Relations	3,675	305	8.3%
227001 Travel Inland	3,553	5,888	165.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,538	6,193	72.5%
Donor Dev't:		0	0.0%
Total	8,538	6,193	72.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 initial baseline done in Nyakishenyi and Buyanja subcounties	2 initial baseline done in Nyakishenyi and Buyanja .	0	N/A
	Followup of on baseline surveys carried out.	4 Followup of triggered communities ongoing.		
	21 villages triggered in Nyakishenyi and Buyanja	11 villages triggered in Nyakishenyi and Buyanja.		
	Followup of triggered communities carried out.			
	To carry out Household inspection of trading centres in Nyakishenyi subcounty during Sanitation week .			
	2 Radio programmes airedout			

Expenditure

227001 Travel Inland	12,502	4,474	35.8%
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Vote: 550 Rukungiri 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	4,474	<i>Non Wage Rec't:</i>	21.3%
<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	21,000	Total	4,474	Total	21.3%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Rehabilitation of boreholes, 2 kebisoni subcounty , 3 Buyanja Subcounty, 2 in Bugangari subcounty ,1 in Nyakagyeme Assesment of none functional water facilities)	0 (N/A)	.00	Contractors have been invited by the contracts committee to put in their bids.
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No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	46,392	7,528	16.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,392	<i>Domestic Dev't:</i>	7,528	<i>Domestic Dev't:</i>	16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,392	Total	7,528	Total	16.2%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed-Rwamarengye phase III in Buhunga subcounty and Katabushera GFS phase II in Bugangari subcounty.)	0 (Gravity Flow Scheme constructed-Rwamarengye phase III in Buhunga subcounty)	.00	The contract agreement for construction of Rwamarengye Gravity Flow Scheme was sent to solicitor general for approval.Process of writing to Solicitor General for big procurement delay expenditure reflecting large sums of unspent balances.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0	

Vote: 550 Rukungiri 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:	Construction of rain water harvesting tanks in Bwambara Subcounty.	Construction of 29 rain water harvesting tanks in Bwambara is ongoing 25 are complete and 5 is ongoing
	Design of Gravity Flow schemes extension for Kashenyi in Bugangari subcounty.	Retention payments for previous works paid on rain water tanks.
	Design of Gravity Flow schemes extension for Nyakariro in Bugangari subcounty.	Design of Gravity Flow schemes for Kashenyi in Bugangari is ongoing .Field data
	Retention payments for previous works.	

Expenditure

231007 Other Structures	193,577	1,631	0.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	193,577	<i>Domestic Dev't:</i> 1,631	<i>Domestic Dev't:</i> 0.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	193,577	<i>Total</i> 1,631	<i>Total</i> 0.8%

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

0	Late release of funds and inadequate transport made implementation of activities delay.
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Vote: 550 Rukungiri 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

Non Standard Outputs:	12 months salary paid to 10 staff. 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council. Natural resource office run and managed.	6 months salary paid to 10 staff. 10 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipa
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Expenditure

227001 Travel Inland	4,000	738	18.5%
228002 Maintenance - Vehicles	2,000	388	19.4%
211101 General Staff Salaries	72,389	30,437	42.0%
Wage Rec't:	72,389	30,437	42.0%
Non Wage Rec't:	6,915	1,126	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,304	31,562	39.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	145 (people (120 men and 25 women) participated in tree planting on their own farm and were guided in 9 sub-counties)	96.67	Inadequate funding and discouraging of farmers by local leaders from planting trees like Eucalyptus that it spoils the land and taken up land that would meant for food production
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	6 (Area (Ha) of trees established (planted and surviving) 4 Ha Buhunga in Kihanga parish 1 in Rukungiri Municiparity road reserve and 1 in Buyanja and Kebisoni Town Boards.)	7.50	
Non Standard Outputs:	3 urban centers supported in tree planting.(Rwerere ,Kebisoni, Buyanja and Rukungiri Municipality). Data base for tree farmers updated. 20 Timber traders and 10 charcoal dealers sensitised on sustainable utilisation of forest products districtwide.	4 urban center supported in tree planting.(Rukungiri Municipality). 10 Timber traders and 5 charcoal dealers sensitised on sustainable utilisation of forest products districtwide.		

Expenditure

221008 Computer Supplies and IT	100	60	60.0%
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Vote: 550 Rukungiri 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*Services*

227001 Travel Inland	900	900	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 960	Non Wage Rec't: 96.0%	
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	1,000	Total 960	Total 96.0%	

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	100 (community members 100 (80 men and 20 women) training in forestry management in 1 subcounty, 1 Municipality and two town boards)	50.00	shortage of means of transport and inadequate funding are the basic challenges leading to under performance
No. of Agro forestry Demonstrations	0 (N/A)	15 (15 Farmers 14 males and 1 female were trained on plantation management and fuel efficient technologies.)	0	
Non Standard Outputs:	50 Farmers supported in Forest Based Income Generating activities (FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi. 10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	5 Farmers supported in Forest Based Income Generating activities (FBIGAS) 1 in Nyakagyeme, 1 in Nyarushanje, 1 in Buhunga, 1 in Bugangari and 1 in Nyakishenyi.		

Expenditure

227001 Travel Inland	2,653	2,141	80.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,753	Non Wage Rec't: 2,141	Non Wage Rec't: 77.8%	
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	2,753	Total 2,141	Total 77.8%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/ inspection undertaken.)	1 (1 Monitoring and compliance surveys/ inspection undertaken.)	8.33	Sensitization meetings and monitoring programs were poorly facilitated
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 2 subcounties and 1 Municipality		

Vote: 550 Rukungiri 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*Expenditure*

227001 Travel Inland	2,000	618	30.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	4,000	618	15.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,000	618	15.5%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 ()	0 (N/A)	0	Lack of sound and reliable means of transport. The payment made is for bank charge. Money for Activities delayed to be cleared by the bank.
Non Standard Outputs:	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.		
	360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.	250 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buh		

Expenditure

221014 Bank Charges and other Bank related costs	500	252	50.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,804	252	14.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,804	252	14.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	2 (Subcounty Wetland Action Plan and regulations developed in Nyakishenyi, Kebisoni, Ruhunda Subcounties.)	22.22	Unreliable means of transport for field activities.
Area (Ha) of Wetlands demarcated and restored	0 (Ha of wetlands demarcated and restored in Kebisoni, Ruhinda, Bugangari and Nyakagyeme sub counties.)	0 (N/A)	0	

Vote: 550 Rukungiri 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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8. Natural Resources

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	600	559	93.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,196	559	<i>Non Wage Rec't:</i> 46.7%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	1,196	559	Total 46.7%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;)

0 (N/A) .00 N/A

Non Standard Outputs: Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

1 annual report compiled.

Environment screening done for District Development Projects.

Expenditure

227001 Travel Inland	1,821	380	20.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	321	380	<i>Non Wage Rec't:</i> 118.4%	
<i>Domestic Dev't:</i>	1,500	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	1,821	380	Total 20.9%	

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

No. of new land disputes settled within FY: 12 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)

7 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)

58.33

There was lack of Senior staff surveyer and lack of modern surveying equipment.

Vote: 550 Rukungiri 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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8. Natural Resources

Non Standard Outputs: Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed. N/A

Assorted stationery and office supplies to support office operations procured.

Expenditure

221008 Computer Supplies and IT Services	725		650		89.7%
227001 Travel Inland	1,100		350		31.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,000	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 coordination with the ministry was not done due to delays of funds caused by Intregrated Financial Maanement system (IFMS) .IFMS delays also led to the under performance of the sector activities in the 2nd qr

Vote: 550 Rukungiri 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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9. Community Based Services

Non Standard Outputs:	12 Salaries to be paid to Community Development Office field and Headquarter staff.	6 Months Salaries to be paid to Community Development Office field and Headquarter staff.
	12 Departmental meetings held.	Six departmental meetings were held in the district council hall.
	4 Departmental reports made.	
	4 Department workplans made.	
	20 CSOs Monitored.	
	Consultative visits made with Ministry of Gender.	
	36 Support supervision visits of Subcounty Level Staff made.	
	Airtime for Internet procured.	

Expenditure

211101 General Staff Salaries	146,476	53,015	36.2%
221008 Computer Supplies and IT Services	500	142	28.3%
221011 Printing, Stationery, Photocopying and Binding	100	29	29.1%
227001 Travel Inland	800	807	100.9%
228002 Maintenance - Vehicles	1,000	412	41.2%
Wage Rec't:	146,476	Wage Rec't: 53,015	Wage Rec't: 36.2%
Non Wage Rec't:	3,183	Non Wage Rec't: 1,390	Non Wage Rec't: 43.7%
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	149,659	Total 54,405	Total 36.4%

Output: Probation and Welfare Support

No. of children settled	5 (children settled in the with Foster parents and children homes.)	5 (children settled, 2 with foster parents, 2 at Bucence Children's home and one child was settled in kanungu district.)	100.00	Lack of remand home in the district is a big challenge when we get juvenilles.
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Vote: 550 Rukungiri 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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9. Community Based Services

Non Standard Outputs:	200 welfare cases handled at District Headquarters.	96 cases handled at district level
	Supporting 8 foster parents at village level.	26 foster parents supported
	4 monitoring visits to OVC service providers done in 9 subcounties.	2 monitoring visit to LLG and 2 children institutions.
	20 child maintenance orders issued at District Headquarters.	
	African Child day celebrated at Rukungiri Stadium.	
	20 Court Inquiries done for the juveniles.	

Expenditure

221008 Computer Supplies and IT Services	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	231	115.5%
222001 Telecommunications	125	20	16.0%
227001 Travel Inland	1,000	249	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,025	700	Non Wage Rec't: 34.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,025	700	Total 34.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	18 families with PWDs trained in disability management at household in 9 subcounties .	23 families with PWDs trained in Income Generating Activities at household in 9 subcounties .	0	money was not released in time due to I.M.F.S challenges and activities were done in the third quarter.
	18 families with PWDs trained in Income Generating Activities at household in 9 subcounties .			
	Data collected and Analysed on Disability and Elderly from Subcounties.			

Expenditure

227001 Travel Inland	500	465	93.0%
221008 Computer Supplies and IT Services	100	60	60.0%

Vote: 550 Rukungiri 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>	600	<i>Non Wage Rec't:</i>	525	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	525	Total	87.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Developmnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (7 active Community Development officers and 8 Assistant community Developmnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	83.33	The department has very old vehicle with high maintenance costsl which affects monitoring and supervision difficult.
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty. HIV/AIDS District status data disseminated to 18 CDWs at subcounty. 18 CDWs sensitised on Envieronment issues at subcounties. 9 monitoring visits done in Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi subcounties.	5 subcounties of Bwambara and Nyakagyeme supervised by District staff at subcounty.		

Expenditure

227001 Travel Inland	2,891	1,053	36.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,191	<i>Non Wage Rec't:</i>	1,053	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,191	Total	1,053	Total	33.0%

Output: Adult Learning

No. FAL Learners Trained	2206 (learners trained in 9 subconties of Bugangari -257 Buyanja -252 , Buhunga -150, Bwambara-160, kebisoni-164, Nyakagyeme,-222, Nyakishenyi-289, Nyarushanje,-443 and Ruhinda-269)	453 (learners trained in 9 subcounties of Bugangari -50 Buyanja -10 , Buhunga -0, Bwambara-122, kebisoni-40, Nyakagyeme,-33, Nyakishenyi-90, Nyarushanje,-78 and Ruhinda-30)	20.53	money was not released in time due to I.M.F.S challenges and activites were done in the third quarter.
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Vote: 550 Rukungiri 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:	27 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	6 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Bwambara, kebisoni, Nyakagyeme, and Nyakishenyi.		
	2,206 functional adult learners tested in 9 subcounties.	1 District level FAL program review meeting held on 15/02/2013		
	4 District level FAL program review meetings held.	1 trip done for quarterly workplans and reports		
	4 trips Annual , quarterly workplans and reports submitted to MGLSD Kampala .			
	10 cartons of Chalk procured.			
	9 Sensitisation visits conducted in 9 subcounties on FAL activities.			

Expenditure

221014 Bank Charges and other Bank related costs	600	273	45.4%
222001 Telecommunications	100	50	50.0%
227001 Travel Inland	9,367	3,526	37.6%
228002 Maintenance - Vehicles	2,000	1,960	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,567	5,808	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,567	5,808	46.2%

Output: Gender Mainstreaming

Non Standard Outputs:	14 gender focal point officers mentored in 9 subcounties and 5 departments at district.	Ten district officers were trained on gender issues at the district headquarters.	0	No money has been received for the activities.
	1 Gender training held at District.			

Expenditure

221002 Workshops and Seminars	1,000	160	16.0%
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Vote: 550 Rukungiri 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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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>	1,000	<i>Non Wage Rec't:</i>	160	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	160	Total	16.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Children cases(Juneniles) and settled.)	23 (Children cases(Juneniles) and settled.)	115.00	Funds were accessed late due to IFMS system.
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Vote: 550 Rukungiri 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:	<p>4 vulnable children and youth offered vocational training at Rutooma Vacational Training Centre in Buhunga Subcounty.</p> <p>4 youth groups identified and supported with start up capital.</p> <p>4 monitoring visits on PCY activities conducted in 9 S/Cs.</p> <p>4 Youth given start-up tools.</p> <p>4 Quarterly progress report submitted to MoGLSD.</p> <p>3 review meeting conducted on OVC at District Level.</p> <p>1 Annual multi sectoral program performance review meeting conducted at District.</p> <p>3 multi sectoral OVC program review meetings conducted at subcounty level.</p> <p>Household assessment on OVC and dissemination of results.</p> <p>1 community Action plan for OVC developed.</p> <p>OVC MIS updated at District.</p> <p>4 support supervision on OVC to subcounty conducted by District.</p> <p>4 support supervision on OVC to service providers conducted by subcounty.</p> <p>100 Families visits with OVC district wide done.</p> <p>4 Quarterly reports delivered to SDS Mbarara.</p> <p>60 OVC supported with Apprenticiship skills(Mechnic,hairedressing ,carpentry and Tailoring) Districtwide</p> <p>60 OVC householders supported with IGAs District wide</p>	<p>2 OVC review meeting was held at district level</p> <p>10 OVC review meetings were held in the nine sub counties</p>		
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Vote: 550 Rukungiri 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*Expenditure*

221002 Workshops and Seminars	13,915	955	6.9%	
221004 Recruitment Expenses	6,000	2,000	33.3%	
221008 Computer Supplies and IT Services	900	150	16.7%	
221009 Welfare and Entertainment	6,200	3,755	60.6%	
221011 Printing, Stationery, Photocopying and Binding	1,390	525	37.8%	
222001 Telecommunications	860	270	31.4%	
227001 Travel Inland	26,753	13,555	50.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	30,000	748	2.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	51,818	20,461	39.5%	
	Total	Total	Total	Total
	81,818	21,209	25.9%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council supported at 1 at District .)	1 (Youth Council supported at 1 at District .)	100.00	money was not released in time due to I.M.F.S challenges and activities were done in the third quarter.
Non Standard Outputs:	5 District youth council meetings held at District. (4 Executive and 1 Council meeting)	1 District youth council Executive meeting held at District on 31/1/2013.		Mobilisation of youths to participate in IGAs is still a challenge as most youths are mobile and lack most factors of production.
	International youth day celebrated at Rukungiri Municipal Council.	2 monitoring of youth projects done in the 3 subcounties of Bwambara and Nyakagyeme .		
	4 monitoring of youth projects done in the 9 subcounties .	1 Report submitted to Ministry of Gender Labour and Social Development		
	4 Reports submitted to Ministry of Gender Labour and Social Development.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%	
221014 Bank Charges and other Bank related costs	450	222	49.4%	
222001 Telecommunications	100	50	50.0%	
227001 Travel Inland	2,621	1,477	56.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,585	1,809	39.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	4,585	1,809	39.5%	

Output: Support to Disabled and the Elderly

Vote: 550 Rukungiri 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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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	2 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)	0 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)	.00	Money was not released in time due to I.M.F.S challenges and activities were done in the third quarter.
Non Standard Outputs:	10 Groups of PWDs engaged in IGAs given support. 4 Special Grant Committee meetings held at District Headquarters. 4 Monitoring visits done to PWDS Group supported projects . 4 Reports submitted to Ministry of Gender Labour and Social Development. 1 PWDS Council meeting held at District Headquarters. 2 Planning meetings held at District Headquarters.	5 Group of PWDs in Nyeibingo Kwebesaho PWDs engaged in IGAs given support,Bwambara Abateganda PWDS association , Rushaya 1 Barema Tukore in Bwambara sub-county,Bugyera Barema Tukore and Ibanda PWDS association in Nyarushanje subcounty. 2 Special Gra		The PWDs do not keep records for their projects and they still feel shy in participating in government programs.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	150	53	35.5%	
221014 Bank Charges and other Bank related costs	400	269	67.3%	
222001 Telecommunications	100	40	40.0%	
224002 General Supply of Goods and Services	20,997	5,385	25.6%	
227001 Travel Inland	6,478	1,547	23.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 28,225	<i>Non Wage Rec't:</i> 7,293	<i>Non Wage Rec't:</i>	25.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 28,225	Total 7,293	Total	25.8%

Output: Work based inspections

Non Standard Outputs:	12 inspection visits made to work places in Nyakagyeme, Nyarushnje, Buyanja,Kebisoni ,Rukungiri Municipal Council and Nyakishenyi subcounties.	9 inspection visits made to work places(private schools) in Buyanja and Kebisoni Sub counties.	0	No funds were released due to low local revenues.
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Expenditure

221008 Computer Supplies and IT Services	100	22	22.0%
227001 Travel Inland	300	318	106.0%

Vote: 550 Rukungiri 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>	400	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	85.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400	Total	340	Total	85.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported.)	100.00	money was not released in time due to I.M.F.S challenges and activities were done in the third quarter.
Non Standard Outputs:	3 Radio Talk show for Mobilisation and sensitisation by women leaders on IGAs and Gender Issues held on Radio Rukungiri.	2 District women council executive committee meeting held at District head quarters. 2 Reports submitted.		Low participation in Development projects , group formation and sustainability.
	1 District women councils meeting held at district headquarters.	1 Women Group projects monitored in Nyakishenyi Subcounty Women Group projects monitored in 4 Subcounties of Nyarushanje (Ibanda UWESO Grou		
	4 District women council executive committee meetings held at District head quarters.			
	Submission of 4 reports and workplans to Ministry of Mo GLSD.			
	Women Group projects monitored in 9 Subcounties.			
	International Women's day celebrated.			

Expenditure

221009 Welfare and Entertainment	300	89	29.7%		
221011 Printing, Stationery, Photocopying and Binding	200	75	37.5%		
221014 Bank Charges and other Bank related costs	500	231	46.2%		
222001 Telecommunications	100	60	60.0%		
227001 Travel Inland	2,844	1,530	53.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,585	<i>Non Wage Rec't:</i>	1,985	<i>Non Wage Rec't:</i>	43.3%
<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	4,585	Total	1,985	Total	43.3%

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

0 Money was not

Vote: 550 Rukungiri 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: 20 Community Group supported with funds for their activities under CDD. 5 Community Group supported with funds for their activities under CDD. released due IFMS issues.

Expenditure

263204 Transfers to other gov't units(capital)	85,435	19,320	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	85,435	19,320	22.6%
Donor Dev't:		0	0.0%
Total	85,435	19,320	22.6%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 3 family support visits and counselling done. 1 training for PWDs, Youth and women in IGAs and leadership sikills conducted in 8 parishes 1 trainings for women in gender issues conducted. 0 The activities delayed due to lack of funds.

Expenditure

263101 LG Conditional grants(current)	0	346	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	10,434	346	3.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	10,434	346	3.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The District Planner has not accesse payroll Retooling items have been ordered but not yet paid

Vote: 550 Rukungiri 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

<p>Non Standard Outputs:</p> <p>12 months salaries paid to 4 Planning Unit staff.</p> <p>Planning office activities coordinated.</p> <p>Retooling items procured(LCD projector, 1 Dital camera for District Information office,1 Laptop for District Service Commission,1 Type writer for Lands Office,UPS for District Planning Unit, I Binding machine for District Planning Unit, 2 filing cabinet for Community Based Services and 4 Calculators for department.</p> <p>Internal performance Assessment for 2011/2012 conducted.</p> <p>Airtime for Internet procured.</p> <p>1Dell Optiplex 390 Computer,UPS and HP Laser jet 1540 copier Procured under SDS.</p>	<p>3 months salaries paid to 4 Planning Unit staff.</p> <p>Internal performance Assessment for 2011/2012 conducted.</p>
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Expenditure

222001 Telecommunications	500	140	28.0%
223005 Electricity	500	196	39.1%
211101 General Staff Salaries	60,198	18,785	31.2%
227001 Travel Inland	9,339	7,453	79.8%
227004 Fuel, Lubricants and Oils	1,000	461	46.1%
221007 Books, Periodicals and Newspapers	540	151	28.0%
221009 Welfare and Entertainment	1,500	1,126	75.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	305	20.3%
<i>Wage Rec't:</i>	60,198	18,785	<i>Wage Rec't:</i> 31.2%
<i>Non Wage Rec't:</i>	16,698	9,832	<i>Non Wage Rec't:</i> 58.9%
<i>Domestic Dev't:</i>	10,431	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	2,360	0	<i>Donor Dev't:</i> 0.0%
Total	89,686	Total 28,617	Total 31.9%

Output: District Planning

<p>No of minutes of Council meetings with relevant resolutions</p>	<p>6 (Minutes of Coucil Meetings with relevant resolutions.)</p>	<p>3 (Minutes of Coucil Meetings with relevant resolutions.)</p>	<p>50.00</p>	<p>Quarterly monitoring of the implementation of DDP was scheduled for Q3</p>
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Vote: 550 Rukungiri 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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10. Planning

No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	4 (Unit staffed with qualified staff in the Planning Unit)	100.00	because of late release which could not fit into the unit schedule
No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held on 19/7/2012, 23/8/2012, 20/9/2012, 25/10/2012, 22/11/2012, 13/12/2012, 17/1/2013, 14/2/2013, 21/3/2013,18/4/2013, 16/5/2013 and 20/6/2012.)	6 (Minutes of TPC meeting at District in place for meetings)	50.00	
Non Standard Outputs:	BFP 2013/2014 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2013/2014 prepared for peresentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done. Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper. Quarterly Review meetings at District with Subcounties held.	Quarterly Review meeting at District with Subcounties held on 08/08/2013		

Expenditure

221009 Welfare and Entertainment	3,837	901	23.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,437	<i>Non Wage Rec't:</i> 901	<i>Non Wage Rec't:</i> 5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,437	Total 901	Total 5.8%

Output: Operational Planning

Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	4 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	0	5 subcounties were to be supported in Q3 because the budget could not support all the 9 subcounties at once
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Vote: 550 Rukungiri 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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10. Planning*Expenditure*

221014 Bank Charges and other Bank related costs	500		221	44.1%
227001 Travel Inland	4,500		288	6.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	509	<i>Domestic Dev't:</i> 17.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total	509	Total 8.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . 27 staff mentored(9 subcounty chiefs,9 CDOs and 9 Sub Accountants) PAF activities monitored and reported on .	9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . 18 staff mentored(9 subcounty chiefs and 9 Sub Accountants)	0	Late release of funds and activities were scheduled for Quarter 3
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,340		338	10.1%
227001 Travel Inland	14,867		4,889	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,577	<i>Non Wage Rec't:</i>	3,897	<i>Non Wage Rec't:</i> 40.7%
<i>Domestic Dev't:</i>	8,630	<i>Domestic Dev't:</i>	1,330	<i>Domestic Dev't:</i> 15.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	18,207	Total	5,227	Total 28.7%

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**

0 The dates and venues of the workshop and

Vote: 550 Rukungiri 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

Non Standard Outputs:	12 months salary paid to 5 Audit staff. 1 workshop and 1 annual General meeting to be attended in places decided upon . Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	6 months salary paid to 5 Audit staff.		AGM have not been communicated by the Local Governments Internal Auditors Association.
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Expenditure

211101 General Staff Salaries	35,120	16,125	45.9%
222001 Telecommunications	500	50	10.0%
227001 Travel Inland	3,890	2,050	52.7%
228002 Maintenance - Vehicles	1,025	744	72.6%
Wage Rec't:	35,120	16,125	45.9%
Non Wage Rec't:	7,215	2,844	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,335	18,969	44.8%

Output: Internal Audit

No. of Internal Department Audits	146 (Internal department audits conducted 8 departments , 10 H/C ii , 7 H/C iii, 4 H/C ivs ,2 NGO Hospitals , 4 NGO H/Cs,30 primary schools,15 secondary schools,9 subcounties and , 1special audit, 4 Rural water tanks, 2 LGMSD sites, 5 Roads and 7 schools (LGMSD) twin desksdistrict wide, 4 Health centres/ staff houses under construction, 3 secondary schools under construction. 16 sites of NAADS visited, and 16 audit of books in 12 LLGs and HLG implementing NAADS)	65 (10 s/cs, 6 divs, 1 DHQs, 3 Depts,3 H/C Iis, 21 primary schools, 7secondary schools, 3 H/C Iis, 1 H/C III, 1 H/C IV, 1 NGO hospita,* SDS program. 9 sites of NAADS visited, and 4 audit of books in 3 LLGs and 1 HLG implementing NAADS)	44.52	The IFMS brought delays in release of funds for fuel and motor vehicle service which could not allow the department to move to th field. Up to now the funds have not been accessed.
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)	26/10/2012 (Quarterly Internal Audit Quarterly report for Quarter One 2012/13 to Council.)	#Error	

Vote: 550 Rukungiri 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

Non Standard Outputs: 4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments. 2 quarterly reports produced and submitted to council, relevant ministries.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	384	96.0%
227001 Travel Inland	4,960	1,761	35.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i> 2,145	<i>Non Wage Rec't:</i> 22.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,400	Total 2,145	Total 22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,893,721	<i>Wage Rec't:</i>	6,175,091	<i>Wage Rec't:</i>	47.9%
<i>Non Wage Rec't:</i>	5,097,625	<i>Non Wage Rec't:</i>	2,474,294	<i>Non Wage Rec't:</i>	48.5%
<i>Domestic Dev't:</i>	2,285,537	<i>Domestic Dev't:</i>	893,431	<i>Domestic Dev't:</i>	39.1%
<i>Donor Dev't:</i>	206,101	<i>Donor Dev't:</i>	57,446	<i>Donor Dev't:</i>	27.9%
Total	20,482,983	Total	9,600,262	Total	46.9%

Vote: 550 Rukungiri 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>		515,276	108,079
Sector: Works and Transport				93,764	0
LG Function: District Engineering Services				93,764	0
<i>Capital Purchases</i>					
Output: Other Capital				17,867	0
LCII: Not Specified				17,867	0
Item: 231007 Other Structures					
Construction of fence	Works	District Unconditional Grant - Non Wage	Completed	17,867	0
Output: Construction of public Buildings				75,898	0
LCII: Not Specified				75,898	0
Item: 231001 Non-Residential Buildings					
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	Completed	75,898	0
Sector: Health				421,512	108,079
LG Function: Primary Healthcare				421,512	108,079
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				286,079	69,813
LCII: Not Specified				286,079	69,813
Item: 263104 Transfers to other gov't units(current)					
Nyakibale Hospital	Rukungiri Municipal Council	Conditional Grant to NGO Hospitals	N/A	286,079	69,813
Output: Basic Healthcare Services (HCIV-HCII-LLS)				135,433	38,266
LCII: Not Specified				135,433	38,266
Item: 263104 Transfers to other gov't units(current)					
Transfer to Government Units	Districtwide	Conditional Grant to PHC- Non wage	N/A	135,433	38,266

Vote: 550 Rukungiri 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>		539,041	498,275
Sector: Works and Transport				361,191	142,933
LG Function: District, Urban and Community Access Roads				304,863	137,988
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				304,863	51,328
LCII: Not Specified				304,863	51,328
Item: 263104 Transfers to other gov't units(current)					
Fuel and lubricants		Other Transfers from Central Government	N/A	125,200	27,720
General Supply of Goods and Services		Other Transfers from Central Government	N/A	162,963	19,842
Vehicle Maintenance		Other Transfers from Central Government	N/A	11,000	3,766
Travel Inland		Other Transfers from Central Government	N/A	5,700	0
Output: Multi sectoral Transfers to Lower Local Governments				0	86,660
LCII: Not Specified				0	86,660
Item: 263201 LG Conditional grants(capital)					
LLGs	District wide	Not Specified	N/A	0	86,660
LG Function: District Engineering Services				56,328	4,945
<i>Capital Purchases</i>					
Output: Other Capital				8,200	4,945
LCII: Not Specified				8,200	4,945
Item: 231007 Other Structures					
Outstanding Debt for compound	District Headquarter	District Unconditional Grant - Non Wage	Completed	2,200	0
Payment for Kennel at Rukungiri Police station	Rukungiri Municipality	District Unconditional Grant - Non Wage	Completed	6,000	4,945
Output: Construction of public Buildings				48,128	0
LCII: Not Specified				48,128	0
Item: 231001 Non-Residential Buildings					
Construction of Administration Block Phase 6	Rukungiri Municipality	Unspent balances – UnConditional Grants	Completed	47,513	0
Construction of Administration Block Phase 6	Rukungiri Municipality	Unspent balances – Locally Raised Revenues	Completed	616	0
Sector: Education				0	200,504
LG Function: Pre-Primary and Primary Education				0	25,797
<i>Capital Purchases</i>					

Vote: 550 Rukungiri 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>		539,041	498,275
Output: Latrine construction and rehabilitation				0	21,168
LCII: Not Specified				0	21,168
Item: 231007 Other Structures					
latrine construction		Kizaahi	Not Started	0	21,168
Output: Provision of furniture to primary schools				0	3,553
LCII: Not Specified				0	3,553
Item: 231006 Furniture and Fixtures					
furniture to p/s that was accruing from 2011/2012		asiimwe workshop	Not Started	0	3,553
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,076
LCII: Not Specified				0	1,076
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	0	1,076
<i>LG Function: Skills Development</i>					
<i>Outputs Provided</i>					
Output: Tertiary Education Services				0	174,707
LCII: Not Specified				0	174,707
Item: 282103 Scholarships and related costs					
RUKUNGIRI TECHNICAL INSTITUTE		Conditional Transfers for Wage Technical & Farm Schools	N/A	0	109,295
UGANDA MATYRES TECHNICAL INSTITUTE NYARUSHANJE		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	0	65,412
Sector: Health				63,696	13,332
LG Function: Primary Healthcare				63,696	13,332
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Structures					
Construction of Generator House and Installation for cold chain mantanance	District Health office	Conditional Grant to PHC - development	Completed	10,000	0
Construction of Loading and Offloading shed for Medicines.	District Health Office store	Conditional Grant to PHC - development	Completed	10,000	0
Output: Staff houses construction and rehabilitation				1,400	0

Vote: 550 Rukungiri 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>		539,041	498,275
LCII: Not Specified				1,400	0
Item: 231002 Residential Buildings					
Katwekamwe H/C ii		Conditional Grant to PHC - development	Completed	1,400	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				37,377	6,900
LCII: Not Specified				37,377	6,900
Item: 263104 Transfers to other gov't units(current)					
Nyakibale School of Nursing	Rukungiri Municipality	Conditional Grant to NGO Hospitals	N/A	37,377	6,900
Output: NGO Basic Healthcare Services (LLS)				4,920	1,230
LCII: Not Specified				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					
Kyatoko HC II	Rukungiri Municipality	Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Output: Multi sectoral Transfers to Lower Local Governments				0	5,202
LCII: Not Specified				0	5,202
Item: 263201 LG Conditional grants(capital)					
LLGs	District wide	Not Specified	N/A	0	5,202
Sector: Water and Environment				9,136	1,631
LG Function: Rural Water Supply and Sanitation				9,136	1,631
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,136	1,631
LCII: Not Specified				9,136	1,631
Item: 231007 Other Structures					
Payment of retention for projects		Conditional transfer for Rural Water	Works Underway	9,136	1,631
Sector: Social Development				5,017	986
LG Function: Community Mobilisation and Empowerment				5,017	986
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,017	640
LCII: Not Specified				5,017	640
Item: 263204 Transfers to other gov't units(capital)					
Bank Charges		Unspent balances – Conditional Grants	N/A	74	218
District Administrative	District wide	LGMSD (Former LGDP)	N/A	4,943	422
Output: Multi sectoral Transfers to Lower Local Governments				0	346
LCII: Not Specified				0	346
Item: 263101 LG Conditional grants(current)					

Vote: 550 Rukungiri 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>		539,041	498,275
Not Specified		Not Specified	N/A	0	346
Sector: Justice, Law and Order				0	100,306
LG Function: Local Police and Prisons				0	100,306
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	100,306
LCII: Not Specified				0	100,306
Item: 263104 Transfers to other gov't units(current)					
LLGs	District wide	Not Specified	N/A	0	100,306
Sector: Public Sector Management				100,000	31,984
LG Function: Local Statutory Bodies				100,000	31,984
<i>Capital Purchases</i>					
Output: Other Capital				100,000	0
LCII: Not Specified				100,000	0
Item: 231004 Transport Equipment					
Procurement of District Chairperson Vehicle.		District Unconditional Grant - Non Wage	Completed	41,617	0
Procurement of District Chairperson Vehicle.		Locally Raised Revenues	Completed	32,783	0
Procurement of District Chairperson Vehicle.		LGMSD (Former LGDP)	Completed	25,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	31,984
LCII: Not Specified				0	31,984
Item: 263101 LG Conditional grants(current)					
LLGS	District wide	Not Specified	N/A	0	31,984
Sector: Accountability				0	6,599
LG Function: Financial Management and Accountability(LG)				0	6,599
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,599
LCII: Not Specified				0	6,599
Item: 263101 LG Conditional grants(current)					
LLGS	District wide	Not Specified	N/A	0	6,599

Vote: 550 Rukungiri 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: Rubabo</i>		7,309	0
Sector: Works and Transport				7,309	0
LG Function: District, Urban and Community Access Roads				7,309	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,309	0
LCII: Not Specified				7,309	0
Item: 263104 Transfers to other gov't units(current)					
Buyanja Sub county		Other Transfers from Central Government	N/A	7,309	0

Vote: 550 Rukungiri 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: BUYANJA		<i>LCIV: Rubabo</i>		757,821	553,166
Sector: Agriculture				106,089	50,147
LG Function: Agricultural Advisory Services				106,089	50,147
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,089	50,147
LCII: BUYANJA TOWN				106,089	50,147
Item: 263201 LG Conditional grants(capital)					
Buyanja Subcounty		Conditional Grant for NAADS	N/A	106,089	50,147
Sector: Education				618,388	500,466
LG Function: Pre-Primary and Primary Education				220,906	151,826
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				122,915	111,743
LCII: NYAKAINA				122,915	111,743
Item: 231001 Non-Residential Buildings					
Nyakaina Primary School		Unspent balances – Conditional Grants	Completed	122,915	111,743
Output: Latrine construction and rehabilitation				28,000	0
LCII: RUBANGA				14,000	0
Item: 231007 Other Structures					
Construction of Toilet for Rubanga primary school	Nyakishenyi Primary School	Conditional Grant to SFG	Completed	14,000	0
LCII: RWAKIRUNGURA				14,000	0
Item: 231007 Other Structures					
Construction of Toilet at Rwentuha primary School	Ndere Primary school	Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				6,453	0
LCII: NDAGO				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Rwenyangi Primary school	Rwenyangi Primary	LGMSD (Former LGDP)	Completed	2,151	0
LCII: NYAKABUNGO				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Rugarama Primary school	Rugarama Primary School	LGMSD (Former LGDP)	Completed	2,151	0
LCII: NYAKAINA				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of furniture to Kagati P/S		LGMSD (Former LGDP)	Completed	2,151	0

Vote: 550 Rukungiri 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: BUYANJA		<i>LCIV: Rubabo</i>		757,821	553,166
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,538	40,083
LCII: BUGYERA				4,866	3,090
Item: 263104 Transfers to other gov't units(current)					
Bugyera Kitojo Primary School		Conditional Grant to Primary Education	N/A	2,664	1,689
Nyakiju Primary School		Conditional Grant to Primary Education	N/A	2,202	1,400
LCII: KASHESHE				8,917	5,623
Item: 263104 Transfers to other gov't units(current)					
Rugarama Primary School		Conditional Grant to Primary Education	N/A	3,049	1,934
Bishop's Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,090	1,920
Kasheshe Primary School		Conditional Grant to Primary Education	N/A	2,778	1,769
LCII: KYAMAKANDA				9,974	6,494
Item: 263104 Transfers to other gov't units(current)					
Kyamakanda Primary School		Conditional Grant to Primary Education	N/A	4,898	2,984
Rwamuhima Primary School		Conditional Grant to Primary Education	N/A	2,220	1,438
Kihumuro Primary School		Conditional Grant to Primary Education	N/A	2,856	2,071
LCII: NYABITEETE				5,598	3,561
Item: 263104 Transfers to other gov't units(current)					
Kanombe Primary School		Conditional Grant to Primary Education	N/A	2,801	1,766
Nyabiteete Primary School		Conditional Grant to Primary Education	N/A	2,797	1,794
LCII: NYAKABUNGO				3,689	2,311
Item: 263104 Transfers to other gov't units(current)					
Katungu Primary School		Conditional Grant to Primary Education	N/A	3,689	2,311
LCII: NYAKAINA				11,237	6,959
Item: 263104 Transfers to other gov't units(current)					

Vote: 550 Rukungiri 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: BUYANJA		<i>LCIV: Rubabo</i>		757,821	553,166
Rwengkureijo primary School		Conditional Grant to Primary Education	N/A	2,627	1,672
Kafunjo Primary School		Conditional Grant to Primary Education	N/A	3,273	1,943
Kagati Primary School		Conditional Grant to Primary Education	N/A	2,087	1,324
Nyakaina Primary School		Conditional Grant to Primary Education	N/A	3,250	2,019
LCII: RUBANGA Item: 263104 Transfers to other gov't units(current)				13,348	8,314
Ibumba Primary School		Conditional Grant to Primary Education	N/A	2,463	1,542
Rwenyangi Primary school		Conditional Grant to Primary Education	N/A	3,081	1,933
Kishonga Primary School		Conditional Grant to Primary Education	N/A	4,381	2,712
Rubanga Primary School		Conditional Grant to Primary Education	N/A	3,424	2,127
LCII: RWAKIRUNGURA Item: 263104 Transfers to other gov't units(current)				5,909	3,732
Katojo Primary School		Conditional Grant to Primary Education	N/A	3,589	2,242
Rwentuha Primary School		Conditional Grant to Primary Education	N/A	2,321	1,490
LG Function: Secondary Education				397,482	264,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				397,482	264,988
LCII: KYAMAKANDA Item: 263104 Transfers to other gov't units(current)				111,666	74,444
Kyamakanda SSS		Conditional Grant to Secondary Education	N/A	111,666	74,444
LCII: NYABITEETE Item: 263104 Transfers to other gov't units(current)				76,563	51,042
Nyabiteete SSS		Conditional Grant to Secondary Education	N/A	76,563	51,042
LCII: NYAKAINA Item: 263104 Transfers to other gov't units(current)				105,051	70,034

Vote: 550 Rukungiri 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: BUYANJA		<i>LCIV: Rubabo</i>		757,821	553,166
Buyanja Grammar		Conditional Grant to Secondary Education	N/A	105,051	70,034
LCII: RWAKIRUNGURA				104,202	69,468
Item: 263104 Transfers to other gov't units(current)					
St Paul's Voc SSS		Conditional Grant to Secondary Education	N/A	104,202	69,468
Buyanja					
<i>LG Function: Skills Development</i>				0	83,652
<i>Outputs Provided</i>					
Output: Tertiary Education Services				0	83,652
LCII: NYAKAINA				0	83,652
Item: 282103 Scholarships and related costs					
Rukungiri PTC		Conditional Transfers for Primary Teachers Colleges	N/A	0	83,652
Sector: Health				17,323	2,460
<i>LG Function: Primary Healthcare</i>				17,323	2,460
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				7,484	0
LCII: BUYANJA TOWN				2,427	0
Item: 231002 Residential Buildings					
Completion of staff house at Buyanja H/C III	Buyanja H/C III	Conditional Grant to PHC - development	Completed	2,427	0
LCII: KASHESHE				3,098	0
Item: 231002 Residential Buildings					
Retentios	Kasheshe H/C II	Unspent balances – Conditional Grants	Completed	627	0
Staff house Completion of Kasheshe HC II	Kasheshe H/C II	Conditional Grant to PHC - development	Completed	2,471	0
LCII: KYAMAKANDA				1,959	0
Item: 231002 Residential Buildings					
Rwamuhima H/C ii retention		Conditional Grant to PHC - development	Completed	1,959	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,839	2,460
LCII: BUGYERA				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					
Kitojo HC II	District wide	Conditional Grant to NGO Hospitals	N/A	4,920	1,230
LCII: NYAKABUNGO				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					

Vote: 550 Rukungiri 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: BUYANJA		<i>LCIV: Rubabo</i>		757,821	553,166
Nyakabungo HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Sector: Water and Environment				14,173	0
LG Function: Rural Water Supply and Sanitation				14,173	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,173	0
LCII: NYAKAINA				4,000	0
Item: 231007 Other Structures					
Rehabilitation of Rwentuha Primary School borehole in Buyanja subcounty in Nyakaina		Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: RWAKIRUNGURA				10,173	0
Item: 231007 Other Structures					
Rehabilitation of Kisharara borehole in Buyanja subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
Rehabilitation of Rwakirungura Church of Uganda borehole in Buyanja subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
Sector: Social Development				1,848	93
LG Function: Community Mobilisation and Empowerment				1,848	93
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,848	93
LCII: Not Specified				1,848	93
Item: 263204 Transfers to other gov't units(capital)					
Buyanja subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	1,848	93

Vote: 550 Rukungiri 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: KEBISONI		<i>LCIV: Rubabo</i>		534,971	285,682
Sector: Agriculture				101,041	47,761
LG Function: Agricultural Advisory Services				101,041	47,761
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,041	47,761
LCII: KAKIINGA				101,041	47,761
Item: 263201 LG Conditional grants(capital)					
Kebisoni Subcounty		Conditional Grant for NAADS	N/A	101,041	47,761
Sector: Works and Transport				5,373	0
LG Function: District, Urban and Community Access Roads				5,373	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,373	0
LCII: Not Specified				5,373	0
Item: 263104 Transfers to other gov't units(current)					
Kebisoni subcounty		Other Transfers from Central Government	N/A	5,373	0
Sector: Education				379,485	233,524
LG Function: Pre-Primary and Primary Education				79,821	33,748
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,280	0
LCII: KAKIINGA				14,280	0
Item: 231007 Other Structures					
Construction of Toilet at Karire primary School		Conditional Grant to SFG	Completed	14,280	0
Output: Provision of furniture to primary schools				10,755	0
LCII: KAKIINGA				4,302	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kiborogota P/S Primary school	Nyarushanje Lower Primary school	LGMSD (Former LGDP)	Completed	2,151	0
Supply of furniture to Kakibaya P/S		LGMSD (Former LGDP)	Completed	2,151	0
LCII: KARUHEMBE				4,302	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Mabanga Primary school	Mabanga Primary school	LGMSD (Former LGDP)	Completed	2,151	0
Supply of Furniture to Ruyendwa Primary school	Kirama Primary School	LGMSD (Former LGDP)	Completed	2,151	0

Vote: 550 Rukungiri 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: KEBISONI		<i>LCIV: Rubabo</i>		534,971	285,682
LCII: NYARWIMUKA				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Ruyendwa Primary school	Ruyendwa Primary school	LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,786	33,748
LCII: GARUBUNDA				6,074	3,532
Item: 263104 Transfers to other gov't units(current)					
Rwakanyegyero Primary School		Conditional Grant to Primary Education	N/A	3,264	1,756
Garubunda Primary School		Conditional Grant to Primary Education	N/A	2,810	1,776
LCII: KABINGO				11,132	6,889
Item: 263104 Transfers to other gov't units(current)					
Kariire Primary school		Conditional Grant to Primary Education	N/A	3,296	2,043
Rwabigangura Primary School		Conditional Grant to Primary Education	N/A	2,179	1,398
Kahengye Primary School		Conditional Grant to Primary Education	N/A	2,934	1,748
Kabingo Primary School		Conditional Grant to Primary Education	N/A	2,723	1,700
LCII: KAKIINGA				11,823	7,302
Item: 263104 Transfers to other gov't units(current)					
Rumbugu Primary School		Conditional Grant to Primary Education	N/A	3,401	2,141
Kiborogota Primary School		Conditional Grant to Primary Education	N/A	2,614	1,645
Kebisoni Int. Primary school		Conditional Grant to Primary Education	N/A	3,534	2,191
Kakibaya Primary School		Conditional Grant to Primary Education	N/A	2,275	1,325
LCII: KARUHEMBE				3,337	2,075
Item: 263104 Transfers to other gov't units(current)					
Karuhembe Primary School		Conditional Grant to Primary Education	N/A	3,337	2,075

Vote: 550 Rukungiri 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: KEBISONI		<i>LCIV: Rubabo</i>		534,971	285,682
LCII: KIIGIRO				6,610	4,118
Item: 263104 Transfers to other gov't units(current)					
Ndama Primary School		Conditional Grant to Primary Education	N/A	2,412	1,528
Kigiuro Primary School		Conditional Grant to Primary Education	N/A	4,198	2,590
LCII: MABANGA				7,301	4,531
Item: 263104 Transfers to other gov't units(current)					
Rugyendwa Primary School		Conditional Grant to Primary Education	N/A	3,776	2,333
Mabanga Primary School		Conditional Grant to Primary Education	N/A	3,525	2,198
LCII: NYEIBINGO				8,509	5,301
Item: 263104 Transfers to other gov't units(current)					
Rwabihurwa Primary School		Conditional Grant to Primary Education	N/A	2,742	1,746
Bikungu Primary School		Conditional Grant to Primary Education	N/A	2,554	1,589
Kyamutareiga Primary School		Conditional Grant to Primary Education	N/A	3,213	1,966
LG Function: Secondary Education				299,664	199,776
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				299,664	199,776
LCII: KAKIINGA				163,917	109,278
Item: 263104 Transfers to other gov't units(current)					
Blessed SSS		Conditional Grant to Secondary Education	N/A	92,406	61,604
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	N/A	71,511	47,674
LCII: KIIGIRO				119,673	79,782
Item: 263104 Transfers to other gov't units(current)					
St Jorome SSS Ndama		Conditional Grant to Secondary Education	N/A	119,673	79,782
LCII: MABANGA				16,074	10,716
Item: 263104 Transfers to other gov't units(current)					
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	N/A	16,074	10,716
Sector: Health				27,256	4,305

Vote: 550 Rukungiri 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: KEBISONI		<i>LCIV: Rubabo</i>		534,971	285,682
<i>LG Function: Primary Healthcare</i>				<i>27,256</i>	<i>4,305</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,037	0
LCII: Not Specified				10,037	0
Item: 231007 Other Structures					
2 Stance latrine constructed at Garubunda H/C ii in Kebisoni Subcounty.	Garubunda H/C 11	LGMSD (Former LGDP)	Completed	10,037	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,219	4,305
LCII: KAKIINGA				7,379	1,845
Item: 263104 Transfers to other gov't units(current)					
Ndama HC III		Conditional Grant to NGO Hospitals	N/A	7,379	1,845
LCII: MABANGA				9,839	2,460
Item: 263104 Transfers to other gov't units(current)					
Nyakazinga HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Mabanga HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Sector: Water and Environment				10,173	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,173	0
LCII: KARUHEMBE				5,087	0
Item: 231007 Other Structures					
Rehabilitation of Rwakanyengero borehole in kebisoni subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
LCII: MABANGA				5,087	0
Item: 231007 Other Structures					
Rehabilitation of Mabanga borehole in kebisoni subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
Sector: Social Development				11,643	93
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,643</i>	<i>93</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,643	93
LCII: Not Specified				11,643	93
Item: 263204 Transfers to other gov't units(capital)					

Vote: 550 Rukungiri 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: KEBISONI		<i>LCIV: Rubabo</i>		534,971	285,682
Kebisoni subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	11,643	93

Vote: 550 Rukungiri 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: Rubabo</i>		3,200	0
Sector: Works and Transport				3,200	0
LG Function: District Engineering Services				3,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,200	0
LCII: Not Specified				3,200	0
Item: 281502 Feasibility Studies for capital works preparation of BOQs		LGMSD (Former LGDP)	Completed	3,200	0

Vote: 550 Rukungiri 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: NYAKISHENYI		<i>LCIV: Rubabo</i>		289,382	150,043
Sector: Agriculture				106,089	50,147
<i>LG Function: Agricultural Advisory Services</i>				106,089	50,147
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,089	50,147
LCII: KACENCE				106,089	50,147
Item: 263201 LG Conditional grants(capital)					
Nyakishenyi Subcounty		Conditional Grant for NAADS	N/A	106,089	50,147
Sector: Works and Transport				6,671	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,671	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,671	0
LCII: Not Specified				6,671	0
Item: 263104 Transfers to other gov't units(current)					
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	6,671	0
Sector: Education				134,394	82,958
<i>LG Function: Pre-Primary and Primary Education</i>				69,204	39,498
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,462	0
LCII: KACENCE				2,160	0
Item: 231006 Furniture and Fixtures					
Kigarama Primary school	Kigarama Primary school	LGMSD (Former LGDP)	Completed	2,160	0
LCII: KAFUNJO				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kisya Primary school	Rwakanyegero Primary School	LGMSD (Former LGDP)	Completed	2,151	0
LCII: KAHOKO				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Nyaruabale Primary school	Nyamabale Primary school	LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,742	39,498
LCII: BIKONGOZO				2,774	1,767
Item: 263104 Transfers to other gov't units(current)					
Bikongozo Primary School		Conditional Grant to Primary Education	N/A	2,774	1,767
LCII: KACENCE				11,494	7,046
Item: 263104 Transfers to other gov't units(current)					

Vote: 550 Rukungiri 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: NYAKISHENYI		<i>LCIV: Rubabo</i>		289,382	150,043
Nyakisoroza Primary School		Conditional Grant to Primary Education	N/A	4,106	2,522
Mabindi Primary School		Conditional Grant to Primary Education	N/A	2,513	1,552
Nyakishenyi Primary School		Conditional Grant to Primary Education	N/A	4,875	2,971
LCII: KAFUNJO Item: 263104 Transfers to other gov't units(current)				7,882	5,118
Kirimbe Primary School		Conditional Grant to Primary Education	N/A	2,101	1,373
Kafunjo primary School		Conditional Grant to Primary Salaries	N/A	3,058	2,001
Bugandaza Primary School		Conditional Grant to Primary Education	N/A	2,723	1,744
LCII: KAHOKO Item: 263104 Transfers to other gov't units(current)				8,949	5,699
Kibale Primary School		Conditional Grant to Primary Education	N/A	3,456	2,138
Omurutooma primary School		Conditional Grant to Primary Education	N/A	2,623	1,714
Rusheshe Primary School		Conditional Grant to Primary Education	N/A	2,870	1,848
LCII: KATONYA Item: 263104 Transfers to other gov't units(current)				7,164	4,503
Katonya Primary School		Conditional Grant to Primary Education	N/A	4,944	3,053
Bugarama Primary School		Conditional Grant to Primary Education	N/A	2,220	1,450
LCII: MURAMA Item: 263104 Transfers to other gov't units(current)				11,388	7,127
Murama primary School		Conditional Grant to Primary Education	N/A	2,330	1,527
Kisya Primary School		Conditional Grant to Primary Education	N/A	2,893	1,794

Vote: 550 Rukungiri 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: NYAKISHENYI		<i>LCIV: Rubabo</i>		289,382	150,043
Murago primary School		Conditional Grant to Primary Education	N/A	3,406	2,085
Nangara Primary School		Conditional Grant to Primary Education	N/A	2,760	1,721
LCII: NGOMA				4,833	3,104
Item: 263104 Transfers to other gov't units(current)					
Ngoma Primary School		Conditional Grant to Primary Education	N/A	2,897	1,861
Kigarama Primary school		Conditional Grant to Primary Education	N/A	1,936	1,243
LCII: NYARUGANDO				4,980	3,104
Item: 263104 Transfers to other gov't units(current)					
Nyarubare Primary School		Conditional Grant to Primary Education	N/A	2,270	1,424
Marashaniro primary School		Conditional Grant to Primary Education	N/A	2,710	1,681
LCII: RWANYUNDO				3,277	2,031
Item: 263104 Transfers to other gov't units(current)					
Rwanyundo Primary School		Conditional Grant to Primary Education	N/A	3,277	2,031
LG Function: Secondary Education				65,190	43,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,190	43,460
LCII: KACENCE				31,611	21,074
Item: 263104 Transfers to other gov't units(current)					
Nyakishenyi High School		Conditional Grant to Secondary Education	N/A	31,611	21,074
LCII: KATONYA				33,579	22,386
Item: 263104 Transfers to other gov't units(current)					
St Mathias Nyakishenyi Voc SSS		Conditional Grant to Secondary Education	N/A	33,579	22,386
Sector: Health				9,761	1,845
LG Function: Primary Healthcare				9,761	1,845
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,382	0
LCII: NYARUGANDO				2,382	0
Item: 231002 Residential Buildings					
Nyarugando H/C ii retention		Conditional Grant to PHC - development	Completed	2,382	0

Vote: 550 Rukungiri 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: NYAKISHENYI		<i>LCIV: Rubabo</i>		289,382	150,043
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,379	1,845
LCII: KACENCE				7,379	1,845
Item: 263104 Transfers to other gov't units(current)					
Nyakishenyi HC III		Conditional Grant to NGO Hospitals	N/A	7,379	1,845
Sector: Water and Environment				15,620	0
LG Function: Rural Water Supply and Sanitation				15,620	0
<i>Capital Purchases</i>					
Output: Spring protection				8,120	0
LCII: KATONYA				4,120	0
Item: 231007 Other Structures					
Spring Protection in Nyakishenyi village		Conditional transfer for Rural Water	Completed	4,120	0
LCII: NYARUGANDO				4,000	0
Item: 231007 Other Structures					
Spring Protected in Construction of spring Nyakishenyi subcounty		Conditional transfer for Rural Water	Works Underway	4,000	0
Output: Shallow well construction				7,500	0
LCII: MURAMA				7,500	0
Item: 231007 Other Structures					
Construction of shallow well in Nyakishenyi		Conditional transfer for Rural Water	Works Underway	7,500	0
Sector: Social Development				16,848	15,093
LG Function: Community Mobilisation and Empowerment				16,848	15,093
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,848	15,093
LCII: Not Specified				16,848	15,093
Item: 263204 Transfers to other gov't units(capital)					
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	16,848	15,093

Vote: 550 Rukungiri 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: NYARUSHANJE		<i>LCIV: Rubabo</i>		755,824	337,555
Sector: Agriculture				106,089	50,147
LG Function: Agricultural Advisory Services				106,089	50,147
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,089	50,147
LCII: IBANDA				106,089	50,147
Item: 263201 LG Conditional grants(capital)					
Nyarushanje Subcounty		Conditional Grant for NAADS	N/A	106,089	50,147
Sector: Works and Transport				8,583	0
LG Function: District, Urban and Community Access Roads				8,583	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,583	0
LCII: Not Specified				8,583	0
Item: 263104 Transfers to other gov't units(current)					
Nyarushanje Subcounty		Other Transfers from Central Government	N/A	8,583	0
Sector: Education				354,242	221,415
LG Function: Pre-Primary and Primary Education				92,606	46,991
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: NYABUSHENYI				14,000	0
Item: 231007 Other Structures					
Construction of Toilet for Nyabushenyi Lower primary school	Nyakisoroza Primary School	Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				4,302	0
LCII: KAFUNJO				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Nyarushanje Upper Primary school	Nyarushanje Lower Primary school	LGMSD (Former LGDP)	Completed	2,151	0
LCII: NYABUSHENYI				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kiganga Primary school	Kiganga Primary school	LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,304	46,991
LCII: BUNONO				3,776	2,347
Item: 263104 Transfers to other gov't units(current)					
Mugyera Primary school		Conditional Grant to Primary Education	N/A	3,776	2,347

Vote: 550 Rukungiri 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: NYARUSHANJE		<i>LCIV: Rubabo</i>		755,824	337,555
LCII: Burora				9,805	6,073
Item: 263104 Transfers to other gov't units(current)					
Nyamakukuru Primary School		Conditional Grant to Primary Education	N/A	3,186	1,961
Kyaruhotora Primary School		Conditional Grant to Primary Education	N/A	3,337	2,070
Nyakatunga Primary School		Conditional Grant to Primary Education	N/A	3,282	2,042
LCII: BWANGA				11,224	7,074
Item: 263104 Transfers to other gov't units(current)					
Kiganga P/S		Conditional Grant to Primary Education	N/A	2,527	1,592
Kihungye Primary School		Conditional Grant to Primary Education	N/A	3,406	2,147
Bwanga primary School		Conditional Grant to Primary Education	N/A	2,669	1,688
Kigina Primary School		Conditional Grant to Primary Education	N/A	2,623	1,647
LCII: IBANDA				15,869	10,144
Item: 263104 Transfers to other gov't units(current)					
Kabuga Primary School		Conditional Grant to Primary Education	N/A	2,316	1,449
Kaamira Primary School		Conditional Grant to Primary Education	N/A	2,911	1,824
Ibanda Primary School		Conditional Grant to Primary Education	N/A	1,822	1,179
Nyarushanje Upper Primary School		Conditional Grant to Primary Education	N/A	3,607	2,275
Nyamabale Primary School		Conditional Grant to Primary Education	N/A	1,652	1,094
Rubirizi Primary School		Conditional Grant to Primary Education	N/A	3,561	2,323
LCII: IHUNGA				8,271	5,211
Item: 263104 Transfers to other gov't units(current)					

Vote: 550 Rukungiri 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: NYARUSHANJE		<i>LCIV: Rubabo</i>		755,824	337,555
Karukaata Primary School		Conditional Grant to Primary Education	N/A	2,783	1,759
Kibizi Primary School		Conditional Grant to Primary Education	N/A	2,408	1,549
Karama Primary School		Conditional Grant to Primary Education	N/A	3,081	1,904
LCII: KISIIZI Item: 263104 Transfers to other gov't units(current)				5,571	3,527
Kisiizi Primary School		Conditional Grant to Primary Education	N/A	3,071	1,943
Kayanga Priamry School		Conditional Grant to Primary Education	N/A	2,499	1,584
LCII: NDAGO Item: 263104 Transfers to other gov't units(current)				13,105	8,380
Katobotobo Primary school		Conditional Grant to Primary Education	N/A	3,200	1,995
Katunga Primary School		Conditional Grant to Primary Education	N/A	2,398	1,734
Musyana Primary School		Conditional Grant to Primary Education	N/A	2,875	1,809
Ndago Primary School		Conditional Grant to Primary Education	N/A	4,633	2,842
LCII: NYABUSHENYI Item: 263104 Transfers to other gov't units(current)				6,683	4,235
Nyabushenyi Upper Primary School		Not Specified	N/A	3,168	1,981
Nyabushenyi Lower Primary School		Conditional Grant to Primary Education	N/A	3,516	2,254
LG Function: Secondary Education				261,636	174,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,636	174,424
LCII: BWANGA Item: 263104 Transfers to other gov't units(current)				50,826	33,884
Bwanga SSS		Conditional Grant to Secondary Education	N/A	50,826	33,884
LCII: IBANDA Item: 263104 Transfers to other gov't units(current)				161,142	107,428

Vote: 550 Rukungiri 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: NYARUSHANJE		<i>LCIV: Rubabo</i>		755,824	337,555
Rubirizi SSS		Conditional Grant to Secondary Education	N/A	53,886	35,924
St Peter's Nyarushanje SSS		Conditional Grant to Secondary Education	N/A	107,256	71,504
LCII: IHUNGA				49,668	33,112
Item: 263104 Transfers to other gov't units(current)					
Nyarushanje High School		Conditional Grant to Secondary Education	N/A	32,571	21,714
Rukungiri Voc. SSS Karukata		Conditional Grant to Secondary Education	N/A	17,097	11,398
Sector: Health				283,364	58,464
LG Function: Primary Healthcare				283,364	58,464
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: IBANDA				15,000	0
Item: 231007 Other Structures					
3 Stance lined latrine with Urinal constructed at Kabuga Health Centre ii	DHO office	LGMSD (Former LGDP)	Completed	15,000	0
Output: Staff houses construction and rehabilitation				733	0
LCII: IBANDA				733	0
Item: 231002 Residential Buildings					
Staff house latrine on at Kabuga HC II	Kabuga HC II	Conditional Grant to PHC - development	Completed	733	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				260,251	56,620
LCII: KISIIZI				260,251	56,620
Item: 263104 Transfers to other gov't units(current)					
Kisiizi Hospital		Conditional Grant to NGO Hospitals	N/A	232,045	56,620
Kisiizi School of Nursing		Conditional Grant to NGO Hospitals	N/A	28,206	0
Output: NGO Basic Healthcare Services (LLS)				7,379	1,845
LCII: IBANDA				7,379	1,845
Item: 263104 Transfers to other gov't units(current)					
Nyarushanje HC III		Conditional Grant to NGO Hospitals	N/A	7,379	1,845
Sector: Water and Environment				1,700	7,528

Vote: 550 Rukungiri 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: NYARUSHANJE		<i>LCIV: Rubabo</i>		755,824	337,555
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,700</i>	<i>7,528</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,700	7,528
LCII: NDAGO				1,700	7,528
Item: 231007 Other Structures					
Assessment of Kabutega GFS for rehabilitation		Conditional transfer for Rural Water	Completed	1,700	7,528
Sector: Social Development				1,848	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,848</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,848	0
LCII: Not Specified				1,848	0
Item: 263204 Transfers to other gov't units(capital)					
Nyarushanje subcounty groups		LGMSD (Former LGDP)	N/A	1,848	0

Vote: 550 Rukungiri 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: Rujumbura</i>		12,446	0
Sector: Works and Transport				12,446	0
LG Function: District, Urban and Community Access Roads				12,446	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,446	0
LCII: Not Specified				12,446	0
Item: 263104 Transfers to other gov't units(current)					
Ruhinda subcounty		Other Transfers from Central Government	N/A	5,282	0
Nyakagyeme subcounty		Other Transfers from Central Government	N/A	7,164	0

Vote: 550 Rukungiri 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: Bugangari		<i>LCIV: Rujumbura</i>		519,342	131,275
Sector: Agriculture				95,994	45,375
<i>LG Function: Agricultural Advisory Services</i>				<i>95,994</i>	<i>45,375</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,994	45,375
LCII: Bugangari				95,994	45,375
Item: 263201 LG Conditional grants(capital)					
Bugangari Subcounty		Conditional Grant for NAADS	N/A	95,994	45,375
Sector: Works and Transport				6,107	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,107</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,107	0
LCII: Not Specified				6,107	0
Item: 263104 Transfers to other gov't units(current)					
Bugangari Sub county		Other Transfers from Central Government	N/A	6,107	0
Sector: Education				126,670	81,503
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,975</i>	<i>26,373</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,151	0
LCII: Kyaburere				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of furniture to Kakindo P/S		LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,824	26,373
LCII: Bugangari				6,765	4,208
Item: 263104 Transfers to other gov't units(current)					
Nyakitabata primary School		Conditional Grant to Primary Education	N/A	4,028	2,503
Bugangari Primary School		Conditional Grant to Primary Education	N/A	2,737	1,705
LCII: Burama				3,479	2,208
Item: 263104 Transfers to other gov't units(current)					
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	3,479	2,208
LCII: Kakindo				2,733	1,740
Item: 263104 Transfers to other gov't units(current)					
Kakindo Primary School		Conditional Grant to Primary Education	N/A	2,733	1,740
LCII: Kashayo				4,930	3,008

Vote: 550 Rukungiri 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: Bugangari		<i>LCIV: Rujumbura</i>		519,342	131,275
Item: 263104 Transfers to other gov't units(current)					
Nyakariro Primary School		Conditional Grant to Primary Education	N/A	4,930	3,008
LCII: Kazindiro				9,374	5,885
Item: 263104 Transfers to other gov't units(current)					
Rwanyanja Primary School		Conditional Grant to Primary Education	N/A	2,833	1,750
Kazindiro Primary School		Conditional Grant to Primary Education	N/A	3,575	2,304
Nyanganjara Primary School		Conditional Grant to Primary Education	N/A	2,966	1,830
LCII: Kyaburere				5,740	3,691
Item: 263104 Transfers to other gov't units(current)					
Katerampungu primary School		Conditional Grant to Primary Education	N/A	3,479	2,254
Kyabureere Primary School		Conditional Grant to Primary Education	N/A	2,261	1,437
LCII: Nyabitete				8,802	5,633
Item: 263104 Transfers to other gov't units(current)					
Rwemiringa Primary School		Conditional Grant to Primary Education	N/A	2,687	1,763
Kanyankyende Primary School		Conditional Grant to Primary Education	N/A	3,094	1,969
Burembo primary School		Conditional Grant to Primary Education	N/A	3,021	1,900
LG Function: Secondary Education				82,695	55,130
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,695	55,130
LCII: Bugangari				52,068	34,712
Item: 263104 Transfers to other gov't units(current)					
Bugangari SSS		Conditional Grant to Secondary Education	N/A	52,068	34,712
LCII: Burama				30,627	20,418
Item: 263104 Transfers to other gov't units(current)					
St William 's SSS Rwengiri		Conditional Grant to Secondary Education	N/A	30,627	20,418
Sector: Health				164,218	4,305

Vote: 550 Rukungiri 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: Bugangari		<i>LCIV: Rujumbura</i>		519,342	131,275
<i>LG Function: Primary Healthcare</i>				<i>164,218</i>	<i>4,305</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,042	0
LCII: Bugangari				15,042	0
Item: 231007 Other Structures					
5 Stance lined latrine with Urinal constructed at Bugangari Health Centre iv		LGMSD (Former LGDP)	Completed	15,042	0
LCII: Kashayo				10,000	0
Item: 231007 Other Structures					
2 Stance latrine constructed at Nyakariro H/C ii in Bugangari Subcounty.		Conditional Grant to PHC - development	Completed	10,000	0
Output: Healthcentre construction and rehabilitation				121,957	0
LCII: Bugangari				121,957	0
Item: 231001 Non-Residential Buildings					
Bugangari H/C iv ward rehabilitation.		Conditional Grant to PHC - development	Completed	121,957	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,219	4,305
LCII: Burama				7,379	1,845
Item: 263104 Transfers to other gov't units(current)					
Rwengiri HC III		Conditional Grant to NGO Hospitals	N/A	7,379	1,845
LCII: Kashayo				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					
Rwakigaju HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
LCII: Kyaburere				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					
Katerampungu HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Sector: Water and Environment				112,417	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>112,417</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,166	0
LCII: Bugangari				15,166	0
Item: 231007 Other Structures					

Vote: 550 Rukungiri 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: Bugangari		<i>LCIV: Rujumbura</i>		519,342	131,275
Public latrine at Campbell Trading centre in Bugangari Subcounty constructed.		Conditional transfer for Rural Water	Completed	15,166	0
Output: Spring protection				4,000	0
LCII: Kashayo				4,000	0
Item: 231007 Other Structures					
Spring protection in Nyakariro Village		Conditional transfer for Rural Water	Completed	4,000	0
Output: Borehole drilling and rehabilitation				10,173	0
LCII: Kazindiro				10,173	0
Item: 231007 Other Structures					
Rehabilitation of Kazindiro borehole in Bugangari subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
Rehabilitation of Rwanyanja borehole in Bugangari subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
Output: Construction of piped water supply system				83,078	0
LCII: Bugangari				32,915	0
Item: 231007 Other Structures					
Design and Extention of Kashenyi GFS		Conditional transfer for Rural Water	Works Underway	32,915	0
LCII: Kakindo				50,163	0
Item: 231007 Other Structures					
Construction of Katabushera GFS phase ii		Conditional transfer for Rural Water	Not Started	50,163	0
Sector: Social Development				13,937	93
LG Function: Community Mobilisation and Empowerment				13,937	93
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,937	93
LCII: Not Specified				13,937	93
Item: 263204 Transfers to other gov't units(capital)					
Bugangari Subcounty groups and administrative cost	Selected groups from parishes	LGMSD (Former LGDP)	N/A	13,937	93

Vote: 550 Rukungiri 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: Buhunga		<i>LCIV: Rujumbura</i>		289,143	144,428
Sector: Agriculture				90,946	42,989
<i>LG Function: Agricultural Advisory Services</i>				90,946	42,989
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,946	42,989
LCII: Buhunga				90,946	42,989
Item: 263201 LG Conditional grants(capital)					
Buhunga Subcounty		Conditional Grant for NAADS	N/A	90,946	42,989
Sector: Works and Transport				4,722	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,722	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,722	0
LCII: Not Specified				4,722	0
Item: 263104 Transfers to other gov't units(current)					
Buhunga sub county		Other Transfers from Central Government	N/A	4,722	0
Sector: Education				162,646	96,426
<i>LG Function: Pre-Primary and Primary Education</i>				60,367	28,240
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Bwanda				13,000	0
Item: 231007 Other Structures					
Construction of Toilet at Ikuniro primary School		Conditional Grant to SFG	Completed	13,000	0
Output: Provision of furniture to primary schools				2,151	0
LCII: Buhunga				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of furniture to Buhunga P/S		LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,216	28,240
LCII: Buhunga				10,418	6,439
Item: 263104 Transfers to other gov't units(current)					
Karuzigye Primary School		Conditional Grant to Primary Education	N/A	2,417	1,513
Katurika primary School		Conditional Grant to Primary Education	N/A	4,083	2,536
Buhunga Primary School	162 Primary schools districtwide	Conditional Grant to Primary Education	N/A	3,918	2,390
LCII: Bwanda				9,846	6,065

Vote: 550 Rukungiri 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: Buhunga		<i>LCIV: Rujumbura</i>		289,143	144,428
Item: 263104 Transfers to other gov't units(current)					
Omurusheshe Primary school		Conditional Grant to Primary Education	N/A	4,344	2,577
Keihumure Primary School		Conditional Grant to Primary Education	N/A	2,540	1,630
Kanyondo Primary School		Conditional Grant to Primary Education	N/A	2,962	1,858
LCII: Kabingo				3,607	2,267
Item: 263104 Transfers to other gov't units(current)					
Ikuniro Primary School		Conditional Grant to Primary Education	N/A	3,607	2,267
LCII: Kibirizi				3,355	2,106
Item: 263104 Transfers to other gov't units(current)					
Kibirizi Primary School		Conditional Grant to Primary Education	N/A	3,355	2,106
LCII: Kihanga				8,175	5,194
Item: 263104 Transfers to other gov't units(current)					
Rutooma Kihanga Primary School		Conditional Grant to Primary Education	N/A	2,467	1,588
Kagorogoro Primary School		Conditional Grant to Primary Education	N/A	2,517	1,599
Kihanga Primary School		Conditional Grant to Primary Education	N/A	3,190	2,008
LCII: Kyaruyenje				9,814	6,169
Item: 263104 Transfers to other gov't units(current)					
Kyaruyenje Primary school		Conditional Grant to Primary Education	N/A	2,719	1,745
Rutooma Int. Primary School		Conditional Grant to Primary Education	N/A	3,680	2,276
Kakamba Primary School		Conditional Grant to Primary Education	N/A	3,415	2,148
LG Function: Secondary Education				102,279	68,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,279	68,186
LCII: Buhunga				54,282	36,188
Item: 263104 Transfers to other gov't units(current)					

Vote: 550 Rukungiri 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: Buhunga		<i>LCIV: Rujumbura</i>		289,143	144,428
Katurika SSS		Conditional Grant to Secondary Education	N/A	54,282	36,188
LCII: Kyaruyenje Item: 263104 Transfers to other gov't units(current)				47,997	31,998
St Francis Buhunga		Conditional Grant to Secondary Education	N/A	47,997	31,998
Sector: Health				24,598	4,920
LG Function: Primary Healthcare				24,598	4,920
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,598	4,920
LCII: Buhunga Item: 263104 Transfers to other gov't units(current)				7,379	1,845
Rusheshe HC III		Conditional Grant to NGO Hospitals	N/A	7,379	1,845
LCII: Kibirizi Item: 263104 Transfers to other gov't units(current)				7,379	1,845
Kibirizi HC III		Conditional Grant to NGO Hospitals	N/A	7,379	1,845
LCII: Kihanga Item: 263104 Transfers to other gov't units(current)				4,920	1,230
Murama HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
LCII: Kyaruyenje Item: 263104 Transfers to other gov't units(current)				4,920	0
Rutoma HC II		Conditional Grant to NGO Hospitals	N/A	4,920	0
Sector: Social Development				6,232	93
LG Function: Community Mobilisation and Empowerment				6,232	93
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,232	93
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				6,232	93
Buhunga subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	6,232	93

Vote: 550 Rukungiri 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: Bwambara		<i>LCIV: Rujumbura</i>		418,331	85,299
Sector: Agriculture				90,946	42,989
<i>LG Function: Agricultural Advisory Services</i>				<i>90,946</i>	<i>42,989</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,946	42,989
LCII: Bwambara				90,946	42,989
Item: 263201 LG Conditional grants(capital)					
Bwambara subcounty		Conditional Grant for NAADS	N/A	90,946	42,989
Sector: Works and Transport				9,029	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,029</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,029	0
LCII: Not Specified				9,029	0
Item: 263104 Transfers to other gov't units(current)					
Bwambara sub county		Other Transfers from Central Government	N/A	9,029	0
Sector: Education				250,078	41,080
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,986</i>	<i>24,352</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: Bikurungu				16,000	0
Item: 231007 Other Structures					
Construction of Toilet at Bikurungu primary School		Conditional Grant to SFG	Completed	16,000	0
Output: Provision of furniture to primary schools				2,151	0
LCII: Nyabubare				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kakoni Primary school	Kakoni Primary school	LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,835	24,352
LCII: Bikurungu				7,887	4,867
Item: 263104 Transfers to other gov't units(current)					
Bikurungu Primary School		Conditional Grant to Primary Education	N/A	4,239	2,594
Omuburama Primary School		Conditional Grant to Primary Education	N/A	3,648	2,273
LCII: Bwambara				8,075	4,994
Item: 263104 Transfers to other gov't units(current)					

Vote: 550 Rukungiri 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: Bwambara		<i>LCIV: Rujumbura</i>		418,331	85,299
Bufunda Primary school		Conditional Grant to Primary Education	N/A	2,765	1,789
Bwambara primary School		Conditional Grant to Primary Education	N/A	5,310	3,205
LCII: Kikarara Item: 263104 Transfers to other gov't units(current)				2,902	1,876
Kikarara Primary School		Conditional Grant to Primary Education	N/A	2,902	1,876
LCII: Kikongi Item: 263104 Transfers to other gov't units(current)				10,144	6,353
Ihimbo Primary School		Conditional Grant to Primary Education	N/A	3,442	2,134
Rushararazi primary School		Conditional Grant to Primary Education	N/A	2,902	1,843
Karyamacumu Primary School		Conditional Grant to Primary Education	N/A	3,799	2,376
LCII: Nyabubare Item: 263104 Transfers to other gov't units(current)				7,598	4,854
Kakoni Primary School		Conditional Grant to Primary Education	N/A	2,801	1,760
Kirama Primary School		Conditional Grant to Primary Education	N/A	3,012	1,959
Nyamihuku Primary School		Conditional Grant to Primary Education	N/A	1,785	1,135
LCII: Rweshama Item: 263104 Transfers to other gov't units(current)				2,229	1,408
Rweshama Public Primary School		Conditional Grant to Primary Education	N/A	2,229	1,408
LG Function: Secondary Education				193,092	16,728
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Bwambara Item: 231001 Non-Residential Buildings				100,000	0
Equipping Secondary school		Conditional Grant to SFG	Completed	100,000	0
Output: Teacher house construction				68,000	0
LCII: Bwambara Item: 231002 Residential Buildings				68,000	0

Vote: 550 Rukungiri 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: Bwambara		<i>LCIV: Rujumbura</i>		418,331	85,299
Construction of 4 units -Teacher staff houses		Construction of Secondary Schools	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,092	16,728
LCII: Bwambara				25,092	16,728
Item: 263104 Transfers to other gov't units(current)					
Bwambara SSS		Conditional Grant to Secondary Education	N/A	25,092	16,728
Sector: Health				4,920	1,230
LG Function: Primary Healthcare				4,920	1,230
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,920	1,230
LCII: Bikurungu				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					
Burama HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Sector: Water and Environment				51,200	0
LG Function: Rural Water Supply and Sanitation				51,200	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				51,200	0
LCII: Kikongi				51,200	0
Item: 231007 Other Structures					
Construction of 32 rain water tanks in Kikongi	Kikongi	Conditional transfer for Rural Water	Works Underway	51,200	0
Sector: Social Development				12,159	0
LG Function: Community Mobilisation and Empowerment				12,159	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,159	0
LCII: Not Specified				12,159	0
Item: 263204 Transfers to other gov't units(capital)					
Bwambara subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	12,159	0

Vote: 550 Rukungiri 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: Rujumbura</i>		7,379	3,690
Sector: Health				7,379	3,690
LG Function: Primary Healthcare				7,379	3,690
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,379	3,690
LCII: Not Specified				7,379	3,690
Item: 263104 Transfers to other gov't units(current)					
North Kigezi MCH		Conditional Grant to NGO Hospitals	N/A	7,379	3,690

Vote: 550 Rukungiri 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: Nyakagyeme		<i>LCIV: Rujumbura</i>		349,223	176,296
Sector: Agriculture				101,041	47,761
<i>LG Function: Agricultural Advisory Services</i>				<i>101,041</i>	<i>47,761</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,041	47,761
LCII: Kabwoma				101,041	47,761
Item: 263201 LG Conditional grants(capital)					
Nyakagyeme Subcounty		Conditional Grant for NAADS	N/A	101,041	47,761
Sector: Education				195,398	114,344
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,429</i>	<i>37,698</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: Not Specified				14,000	0
Item: 231007 Other Structures					
Construction of Toilet at Kirehe primary School		Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				6,453	0
LCII: Kabwoma				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kirehe Primary school	Kibizi Primary school	LGMSD (Former LGDP)	Completed	2,151	0
LCII: Masya				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Masya Primary school	Rwamuhima Primary School	LGMSD (Former LGDP)	Completed	2,151	0
LCII: Nyakinengo				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of furniture to Rugando P/S		LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,976	37,698
LCII: Kabwoma				10,322	6,535
Item: 263104 Transfers to other gov't units(current)					
Kabura primary School		Conditional Grant to Primary Education	N/A	2,174	1,385
Kabwoma primary School		Conditional Grant to Primary Education	N/A	3,309	2,051
Ruteete Primary School		Conditional Grant to Primary Education	N/A	2,453	1,578

Vote: 550 Rukungiri 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: Nyakagyeme		<i>LCIV: Rujumbura</i>		349,223	176,296
Nyamifura Primary School		Conditional Grant to Primary Education	N/A	2,385	1,521
LCII: Kahoko Item: 263104 Transfers to other gov't units(current)				9,297	5,862
Mitooma Primary School		Conditional Grant to Primary Education	N/A	2,737	1,708
Kahoko primary School		Conditional Grant to Primary Education	N/A	3,383	2,146
Nyakagyeme Primary School		Conditional Grant to Primary Education	N/A	3,177	2,008
LCII: Kigaga Item: 263104 Transfers to other gov't units(current)				5,342	3,353
Kyamurari Primary School		Conditional Grant to Primary Education	N/A	2,495	1,577
Bucence primary School		Conditional Grant to Primary Education	N/A	2,847	1,776
LCII: Kitimba Item: 263104 Transfers to other gov't units(current)				5,154	3,288
Nyaburondo Primary School		Conditional Grant to Primary Education	N/A	2,028	1,299
Kasoroza Primary School		Conditional Grant to Primary Education	N/A	3,126	1,989
LCII: Masya Item: 263104 Transfers to other gov't units(current)				7,063	4,367
Masya Primary School		Conditional Grant to Primary Education	N/A	3,781	2,330
Munyeganyegye Primary School		Conditional Grant to Primary Education	N/A	3,282	2,037
LCII: Nyakinengo Item: 263104 Transfers to other gov't units(current)				9,520	6,054
Nyakinengo Primary School		Conditional Grant to Primary Education	N/A	2,156	1,395
Katooma primary School		Conditional Grant to Primary Education	N/A	2,385	1,507
Rugando Primary School		Conditional Grant to Primary Education	N/A	2,737	1,719

Vote: 550 Rukungiri 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: Nyakagyeme		<i>LCIV: Rujumbura</i>		349,223	176,296
Kirehe primary School		Conditional Grant to Primary Education	N/A	2,243	1,432
LCII: Rushasha Item: 263104 Transfers to other gov't units(current)				9,109	5,665
Kyabugashe Primary School		Conditional Grant to Primary Education	N/A	3,314	2,035
Mashongora Primary School		Conditional Grant to Primary Education	N/A	3,195	1,989
Rushasha Primary School		Conditional Grant to Primary Education	N/A	2,600	1,641
LCII: Rwerere Item: 263104 Transfers to other gov't units(current)				4,170	2,573
Rwerere primary School		Conditional Grant to Primary Education	N/A	4,170	2,573
LG Function: Secondary Education				114,969	76,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,969	76,646
LCII: Kabwoma Item: 263104 Transfers to other gov't units(current)				62,658	41,772
St Michael High School		Conditional Grant to Secondary Education	N/A	1,974	1,316
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	60,684	40,456
LCII: Rushasha Item: 263104 Transfers to other gov't units(current)				52,311	34,874
St Josephs Voc SSS Rushasha		Conditional Grant to Secondary Education	N/A	41,877	27,918
Kyabugashe High School		Conditional Grant to Secondary Education	N/A	10,434	6,956
Sector: Health				26,438	11,069
LG Function: Primary Healthcare				26,438	11,069
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,299	0
LCII: Kabwoma Item: 231002 Residential Buildings				4,299	0
Rutete H/C ii		Conditional Grant to PHC - development	Completed	4,299	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				22,138	11,069

Vote: 550 Rukungiri 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: Nyakagyeme		<i>LCIV: Rujumbura</i>		349,223	176,296
LCII: Kahoko				9,839	2,460
Item: 263104 Transfers to other gov't units(current)					
Mitoma HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Kahoko HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
LCII: Not Specified				7,379	7,379
Item: 263104 Transfers to other gov't units(current)					
Awaiting Accreditation		Conditional Grant to NGO Hospitals	N/A	7,379	7,379
LCII: Rwerere				4,920	1,230
Item: 263104 Transfers to other gov't units(current)					
Rwerere HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Sector: Water and Environment				21,673	0
LG Function: Rural Water Supply and Sanitation				21,673	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Kahoko				4,000	0
Item: 231007 Other Structures					
Spring Protected in Construction of Spring		Conditional transfer for Rural Water	Completed	4,000	0
Output: Shallow well construction				7,500	0
LCII: Kabwoma				7,500	0
Item: 231007 Other Structures					
Construction of shallow well in Nyakagyeme subcounty		Not Specified	Works Underway	7,500	0
Output: Borehole drilling and rehabilitation				10,173	0
LCII: Kahoko				5,087	0
Item: 231007 Other Structures					
Rehabilitation of Kahoko borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
LCII: Rushasha				5,087	0
Item: 231007 Other Structures					
Rehabilitation of Rushasha borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	Being Procured	5,087	0
Sector: Social Development				4,673	3,123

Vote: 550 Rukungiri 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: Nyakagyeme		<i>LCIV: Rujumbura</i>		349,223	176,296
<i>LG Function: Community Mobilisation and Empowerment</i>				4,673	3,123
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,673	3,123
LCII: Not Specified				4,673	3,123
Item: 263204 Transfers to other gov't units(capital)					
Nyakagyeme subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	4,673	3,123

Vote: 550 Rukungiri 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: Ruhinda		<i>LCIV: Rujumbura</i>		309,887	171,915
Sector: Agriculture				90,941	42,989
<i>LG Function: Agricultural Advisory Services</i>				<i>90,941</i>	<i>42,989</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,941	42,989
LCII: Burombe				90,941	42,989
Item: 263201 LG Conditional grants(capital)					
Ruhinda Subcounty		Conditional Grant for NAADS	N/A	90,941	42,989
Sector: Education				197,875	125,758
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,867</i>	<i>30,420</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,453	0
LCII: Kicwamba				4,302	0
Item: 231006 Furniture and Fixtures					
Supply of furniture to Nyakanyinya P/S		LGMSD (Former LGDP)	Completed	2,151	0
Supply of furniture to Rweshama P/S		LGMSD (Former LGDP)	Completed	2,151	0
LCII: Ndere				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of furniture to Kajwamushana P/S		LGMSD (Former LGDP)	Completed	2,151	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,414	30,420
LCII: Burombe				8,564	5,465
Item: 263104 Transfers to other gov't units(current)					
Katookye Primary School		Conditional Grant to Primary Education	N/A	2,756	1,747
Rwamagaya primary School		Conditional Grant to Primary Education	N/A	3,158	1,957
Burombe Primary School		Conditional Grant to Primary Education	N/A	2,650	1,762
LCII: Kicwamba				10,061	6,287
Item: 263104 Transfers to other gov't units(current)					
Rwabukoba Primary School		Conditional Grant to Primary Education	N/A	3,529	2,233
Kajwamushana Primary School		Conditional Grant to Primary Education	N/A	3,493	2,160

Vote: 550 Rukungiri 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: Ruhinda		<i>LCIV: Rujumbura</i>		309,887	171,915
Kicwamba primary School		Conditional Grant to Primary Education	N/A	3,039	1,893
LCII: Ndere Item: 263104 Transfers to other gov't units(current)				10,038	6,396
Kyabagyerwa Primary School		Conditional Grant to Primary Education	N/A	2,289	1,457
Rwoya primary School		Conditional Grant to Primary Education	N/A	2,939	1,876
Kajunju Primary School		Conditional Grant to Primary Education	N/A	2,421	1,557
Ndere Primary School		Conditional Grant to Primary Education	N/A	2,389	1,507
LCII: Nyakitabire Item: 263104 Transfers to other gov't units(current)				6,019	3,581
Kigarigari Primary School		Conditional Grant to Primary Education	N/A	2,371	1,538
Rweshama Primary School		Conditional Grant to Primary Education	N/A	3,648	2,042
LCII: Nyarwimuka Item: 263104 Transfers to other gov't units(current)				5,186	3,261
Rwera Primary School		Conditional Grant to Primary Education	N/A	2,824	1,763
Kafuka Primary School		Conditional Grant to Primary Education	N/A	2,362	1,498
LCII: Rwamugoma Item: 263104 Transfers to other gov't units(current)				8,546	5,431
Nyakanyinya primary School		Conditional Grant to Primary Education	N/A	3,035	1,934
Nyamambo Primary School		Conditional Grant to Primary Education	N/A	2,499	1,601
Kashenyi Primary School		Conditional Grant to Primary Education	N/A	3,012	1,896
LG Function: Secondary Education				143,008	95,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,008	95,338
LCII: Burombe Item: 263104 Transfers to other gov't units(current)				35,548	23,698

Vote: 550 Rukungiri 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: Ruhinda		<i>LCIV: Rujumbura</i>		309,887	171,915
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	N/A	35,548	23,698
LCII: Kicwamba Item: 263104 Transfers to other gov't units(current)				27,639	18,426
Rwabukoba SSS		Conditional Grant to Secondary Education	N/A	27,639	18,426
LCII: Rwamugoma Item: 263104 Transfers to other gov't units(current)				79,821	53,214
Kashenyi SSS		Conditional Grant to Secondary Education	N/A	79,821	53,214
Sector: Health				9,839	3,075
LG Function: Primary Healthcare				9,839	3,075
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,839	3,075
LCII: Burombe Item: 263104 Transfers to other gov't units(current)				4,920	1,845
Burombe HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,845
LCII: Kicwamba Item: 263104 Transfers to other gov't units(current)				4,920	1,230
Rwabukoba HC II		Conditional Grant to NGO Hospitals	N/A	4,920	1,230
Sector: Social Development				11,232	93
LG Function: Community Mobilisation and Empowerment				11,232	93
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,232	93
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				11,232	93
Ruhinda subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	11,232	93

Vote: 550 Rukungiri 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: BUGANGARI		<i>LCIV: Rujumbura.</i>		19,590	0
Sector: Education				17,151	0
LG Function: Pre-Primary and Primary Education				17,151	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: BURAMA				15,000	0
Item: 231007 Other Structures					
Construction of Toilet at Rwengiri primary school	Katerampungu Primary School	Conditional Grant to SFG	Completed	15,000	0
Output: Provision of furniture to primary schools				2,151	0
LCII: NYABITEETE				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Rwemiringa Primary School	Rwemiringa Primary School	LGMSD (Former LGDP)	Completed	2,151	0
Sector: Health				2,439	0
LG Function: Primary Healthcare				2,439	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,439	0
LCII: BUGANGARI				2,439	0
Item: 231002 Residential Buildings					
Completion of staff house at Bugangari		Conditional Grant to PHC - development	Completed	2,439	0

Vote: 550 Rukungiri 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: BUHUNGA		<i>LCIV: Rujumbura.</i>		54,465	0
Sector: Education				4,302	0
LG Function: Pre-Primary and Primary Education				4,302	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,302	0
LCII: BUHUNGA				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Buhunga Primary school	Buhunga Primary school	LGMSD (Former LGDP)	Completed	2,151	0
LCII: KABINGO				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kanyondo Primary school	Kanyondo Primary school	LGMSD (Former LGDP)	Completed	2,151	0
Sector: Water and Environment				50,163	0
LG Function: Rural Water Supply and Sanitation				50,163	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				50,163	0
LCII: KYARUYENJE				50,163	0
Item: 231007 Other Structures					
Construction of Rwamarengye GFS phase iii	Rwamarengye	Conditional transfer for Rural Water	Being Procured	50,163	0

Vote: 550 Rukungiri 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: BWAMBARA		<i>LCIV: Rujumbura.</i>		2,151	0
Sector: Education				2,151	0
LG Function: Pre-Primary and Primary Education				2,151	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,151	0
LCII: KIKONGI				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Ihimbo Primary school	Ihimbo Primary school	LGMSD (Former LGDP)	Completed	2,151	0

Vote: 550 Rukungiri 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: NYAKAGYEME		<i>LCIV: Rujumbura.</i>		2,151	0
Sector: Education				2,151	0
LG Function: Pre-Primary and Primary Education				2,151	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,151	0
LCII: KABWOMA				2,151	0
Item: 231006 Furniture and Fixtures					
Supply of Furniture to Kagorogoro Primary school	Kagorogoro Primary school	LGMSD (Former LGDP)	Completed	2,151	0

Vote: 550 Rukungiri 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: RUHINDA		<i>LCIV: Rujumbura.</i>		14,000	0
Sector: Education				14,000	0
LG Function: Pre-Primary and Primary Education				14,000	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: NDERE				14,000	0
Item: 231007 Other Structures					
Construction of Toilet at Kigarigari primary School	Kihanga Primary school	Conditional Grant to SFG	Completed	14,000	0

Vote: 550 Rukungiri 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: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		0	6,730
Sector: Education				0	6,730
LG Function: Pre-Primary and Primary Education				0	6,730
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	6,730
LCII: Kyatoko				0	1,876
Item: 263104 Transfers to other gov't units(current)					
Kyatoko P/S		Conditional Grant to Primary Education	N/A	0	1,876
LCII: Rwentondo				0	4,854
Item: 263104 Transfers to other gov't units(current)					
Nyabihinga P/S		Conditional Grant to Primary Education	N/A	0	1,898
Kashozi P/S		Conditional Grant to Primary Salaries	N/A	0	1,485
Katwekamwe P/S		Conditional Grant to Primary Education	N/A	0	1,472

Vote: 550 Rukungiri 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: Rukungiri Municipality</i>		242,553	114,652
Sector: Agriculture				242,553	114,652
<i>LG Function: Agricultural Advisory Services</i>				<i>242,553</i>	<i>114,652</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				242,553	114,652
LCII: Not Specified				242,553	114,652
Item: 263201 LG Conditional grants(capital)					
Southern Division		Conditional Grant for NAADS	N/A	80,851	38,217
Eastern Division		Conditional Grant for NAADS	N/A	80,851	38,217
Western Division		Conditional Grant for NAADS	N/A	80,851	38,217

Vote: 550 Rukungiri 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: Southern Division		<i>LCIV: Rukungiri Municipality</i>		0	2,671
Sector: Education				0	2,671
LG Function: Pre-Primary and Primary Education				0	2,671
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	2,671
LCII: Kigaaga				0	1,205
Item: 263104 Transfers to other gov't units(current)					
Kakonkoma P/S		Conditional Grant to Primary Education	N/A	0	1,205
LCII: Kanyinya				0	1,466
Item: 263104 Transfers to other gov't units(current)					
Kitazikurukwa P/S		Conditional Grant to Primary Education	N/A	0	1,466

Vote: 550 Rukungiri 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: Western Division		<i>LCIV: Rukungiri Municipality</i>		0	9,620
Sector: Education				0	9,620
LG Function: Pre-Primary and Primary Education				0	9,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	9,620
LCII: Karangaro				0	5,172
Item: 263104 Transfers to other gov't units(current)					
Ruruku P/S		Conditional Grant to Primary Education	N/A	0	1,927
Rukondo P/S		Conditional Grant to Primary Education	N/A	0	1,655
Kahororo P/S		Conditional Grant to Primary Education	N/A	0	1,590
LCII: Kinyasano				0	2,655
Item: 263104 Transfers to other gov't units(current)					
Kinyasano Boarding P/S		Conditional Grant to Primary Education	N/A	0	2,655
LCII: Northern B				0	1,792
Item: 263104 Transfers to other gov't units(current)					
Kiyaga P/S		Conditional Grant to Primary Education	N/A	0	1,792

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: 550 Rukungiri 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