
Vote: 602 Rubirizi District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date: 2/11/2015

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	254,253	137,877	54%
2a. Discretionary Government Transfers	1,797,403	734,317	41%
2b. Conditional Government Transfers	7,139,748	3,221,995	45%
2c. Other Government Transfers	1,174,495	693,372	59%
3. Local Development Grant	192,089	95,940	50%
4. Donor Funding	162,225	129,971	80%
Total Revenues	10,720,212	5,013,473	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	904,634	332,534	330,435	37%	37%	99%
2 Finance	351,944	201,435	191,870	57%	55%	95%
3 Statutory Bodies	483,052	200,026	199,495	41%	41%	100%
4 Production and Marketing	456,536	211,302	145,231	46%	32%	69%
5 Health	1,066,505	590,995	447,700	55%	42%	76%
6 Education	5,047,148	2,206,667	2,044,654	44%	41%	93%
7a Roads and Engineering	657,192	365,551	262,918	56%	40%	72%
7b Water	568,384	283,586	231,053	50%	41%	81%
8 Natural Resources	139,734	29,577	26,213	21%	19%	89%
9 Community Based Services	440,309	125,787	90,183	29%	20%	72%
10 Planning	567,147	461,600	456,452	81%	80%	99%
11 Internal Audit	37,630	4,413	4,366	12%	12%	99%
Grand Total	10,720,212	5,013,473	4,430,570	47%	41%	88%
Wage Rec't:	6,125,703	2,627,832	2,583,139	43%	42%	98%
Non Wage Rec't:	3,019,359	1,628,114	1,439,661	54%	48%	88%
Domestic Dev't	1,412,925	627,556	380,984	44%	27%	61%
Donor Dev't	162,225	129,971	26,786	80%	17%	21%

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

By the end of December 2014, the District received Ushs.5,013,473,000 representing 47% Performance against the approved budget. However, Discretionary Government transfers did not perform well at 41%. This was due to low wage realised as some key positions are not yet filled but recruitment is on going. Donor funding performed well at 80% due to UNICEF and UNEPI (SIAS) who have fully met their obligations though other donors like UWA, NTD have not met the commitment, low local revenue was realised at 54%. this was largely attributed to failure to tap funds from sale of scrap, and collecting application fees.

In turn 5,013,473,000 = was transferred to departments leaving no balance.

The departments spent 4,372,645,000= leaving an unspent balance of 12% which are mainly for those departments with capital projects that are under procurement and cannot be paid unless work

Vote: 602 Rubirizi District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,253	137,877	54%
Other licences	4,732	820	17%
Landing Site Fees	10,506	6,369	61%
Inspection Fees	7,250	3,920	54%
Liquor licences	7,090	3,914	55%
Local Hotel Tax	20,578	2,157	10%
Local Service Tax	23,112	22,501	97%
Market/Gate Charges	77,136	57,428	74%
Miscellaneous	5,610	1,631	29%
Agency Fees(Levy from Forestry)	1,000	1,536	154%
Land Fees	3,940	1,786	45%
Other Fees and Charges	27,499	4,528	16%
Park Fees	21,100	13,651	65%
Animal & Crop Husbandry related levies	3,161	1,346	43%
Sale of scrap -govt Properties/assets	4,000	0	0%
Application Fees	11,149	3,110	28%
Business licences	14,193	12,091	85%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	1,090	9%
2a. Discretionary Government Transfers	1,797,403	734,317	41%
Transfer of District Unconditional Grant - Wage	1,134,593	420,923	37%
Urban Unconditional Grant - Non Wage	87,650	43,826	50%
District Unconditional Grant - Non Wage	324,772	162,386	50%
Transfer of Urban Unconditional Grant - Wage	250,387	107,182	43%
2b. Conditional Government Transfers	7,139,748	3,221,995	45%
Conditional Grant to Urban Water	20,000	10,000	50%
Conditional Grant to Secondary Education	593,208	294,628	50%
Conditional Grant to Primary Education	239,359	116,880	49%
Conditional Grant to Primary Salaries	3,043,535	1,288,146	42%
Conditional Grant to SFG	482,652	241,326	50%
Conditional Grant to Secondary Salaries	546,702	206,024	38%
Conditional Grant to NGO Hospitals	17,932	8,966	50%
Conditional Grant to PHC Salaries	800,237	405,293	51%
Conditional Grant to PHC- Non wage	57,513	28,794	50%
Conditional Grant to Women Youth and Disability Grant	8,364	4,182	50%
Conditional Grant to PAF monitoring	21,105	10,552	50%
Conditional Grant to Functional Adult Lit	9,170	4,584	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	50%
Conditional Grant to Community Devt Assistants Non Wage	15,003	7,502	50%
Conditional Grant to Agric. Ext Salaries	14,982	7,116	47%
Conditional Grant for NAADS	149,680	0	0%
Conditional Grant to PHC - development	75,858	37,930	50%
NAADS (Districts) - Wage	169,595	155,318	92%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,642	10,800	18%
Conditional transfers to DSC Operational Costs	15,951	7,976	50%

Vote: 602 Rubirizi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	31,972	15,986	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	50,702	36%
Conditional transfers to Special Grant for PWDs	17,462	8,732	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfer for Rural Water	502,320	251,160	50%
Conditional transfers to School Inspection Grant	24,528	12,246	50%
2c. Other Government Transfers	1,174,495	693,372	59%
Unspent balances – UnConditional Grants		1,962	
CAIP-3	39,300	16,624	42%
Roads maintenance-URF	529,876	284,272	54%
Other Transfers from Central Government	8,740	4,680	54%
NHPC (Census)	386,497	381,497	99%
MoLGSD-Support to Women projects	3,500	0	0%
Youth Livelihood Project	206,582	4,337	2%
3. Local Development Grant	192,089	95,940	50%
LGMSD (Former LGDP)	192,089	95,940	50%
4. Donor Funding	162,225	129,971	80%
Onchocerciasis-CARTER Centre	15,000	0	0%
UNICEF	12,225	12,541	103%
Donor Funding-UNEPI(SIAS)	60,000	103,233	172%
Unspent balances - donor		14,197	
APOC	5,000	0	0%
UWA	60,000	0	0%
NTD	10,000	0	0%
Total Revenues	10,720,212	5,013,473	47%

(i) Cummulative Performance for Locally Raised Revenues

The District has cummulatively performed at 137.8 million out of 254 million which is 54%. This is almost the targeted amount and its satisfactory.

(ii) Cummulative Performance for Central Government Transfers

The district has cummulatively received 691.4 million out of 1.17 billion which is 58.9% under other govt transfers. while for Central govt transfers shs 4 billion out of 9.1 representing 44.4% has been realised. This is abit low because some grants like Ex-gratia for LCI and LCII c/men and gratuity for political leaders come in 4th quarter. This affects budget performance for the other quarters.

(iii) Cummulative Performance for Donor Funding

Donor fund cummulatively performed at 80% because the District received all the SIAs funds and even more than what was budgeted by 43 million.

Vote: 602 Rubirizi District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	886,912	324,274	37%	221,728	168,426	76%
Conditional Grant to PAF monitoring	6,438	3,218	50%	1,609	1,609	100%
Locally Raised Revenues	6,200	2,710	44%	1,550	2,710	175%
Multi-Sectoral Transfers to LLGs	392,301	132,977	34%	98,075	68,113	69%
District Unconditional Grant - Non Wage	49,333	26,511	54%	12,333	13,256	107%
Transfer of District Unconditional Grant - Wage	432,641	158,858	37%	108,160	82,737	76%
<i>Development Revenues</i>	17,722	8,260	47%	4,430	4,130	93%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	16,522	8,260	50%	4,130	4,130	100%
Total Revenues	904,634	332,534	37%	226,158	172,556	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	886,912	323,468	36%	221,728	168,522	76%
Wage	683,028	222,509	33%	170,757	113,437	66%
Non Wage	203,884	100,959	50%	50,971	55,084	108%
<i>Development Expenditure</i>	17,722	6,967	39%	4,430	4,520	102%
Domestic Development	16,522	6,967	42%	4,130	4,520	109%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	904,634	330,435	37%	226,158	173,042	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		806	0%			
<i>Development Balances</i>		1,293	7%			
Domestic Development		1,293	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,099	0%			

The approved department budget for the FY 2014/2015 was 904,634,000= .Cummulatively it received 332,534,000=(37%).Wage underperformed at 76% due to failure to recruit critical positions and local revenue overperformed due to regular travels by the office of the CAO.The planned Qtr 1 was 266,158,000 but the department received 173,158,000=(77%) where wage performed at 66%,non wage at 108% and no donor development receipts were realised.The unspent balance of 2.099,000 includes CBG which shall be utilised in the next quarter on orientation of staff on OBT and payment of bank charges

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

The unspent balance of 2.099,000 includes CBG which shall be utilised in the next quarter on orientation of staff on OBT and payment of bank charges

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	218	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	33
Function Cost (US\$ '000)	904,634	330,435
Cost of Workplan (US\$ '000):	904,634	330,435

The percentage of the established posts filled is low at 33 as most heads of departments are in acting positions awaiting clearance from public service to recruit. 8 Coordination meetings with central government ministries & agencies made. Governments programmes and projects supervised once, Staff Salaries,airtime and transport refund to staff paid for three months payroll management for all district staff timely done on a monthly basis (3 times),Staff payslips availed to all staff for 3 three months and Payment of transport refund to the HRO staff done,

Vote: 602 Rubirizi District**2014/15 Quarter 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>	351,944	201,435	57%	87,986	101,546	115%
Locally Raised Revenues	11,400	21,454	188%	2,850	6,320	222%
Multi-Sectoral Transfers to LLGs	157,989	94,616	60%	39,497	50,491	128%
District Unconditional Grant - Non Wage	35,562	16,280	46%	8,890	8,140	92%
Transfer of District Unconditional Grant - Wage	146,993	69,085	47%	36,748	36,595	100%
Total Revenues	351,944	201,435	57%	87,986	101,546	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,944	191,870	55%	87,986	107,114	122%
Wage	146,993	91,643	62%	36,748	47,951	130%
Non Wage	204,951	100,226	49%	51,238	59,163	115%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	351,944	191,870	55%	87,986	107,114	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,565	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,565	3%			

The sector received 101,546,000(115%) and in the quarter it spent 107,114,000 representing 122%. Shs. The overexpenditure is a result of increased wage payment as a result of salary arrears paid to some staff. un spent balance is Bank charges and fuel commitments plus 8 m on general fund a/c for LST for employees which had just come and not yet distributed.

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

un spent balance is Bank charges and fuel commitments plus 8 m on general fund a/c for LST for employees which had just come and not yet distributed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	10	109000000
Value of Hotel Tax Collected	6	1500000
Value of Other Local Revenue Collections	13	60100000
Date of Approval of the Annual Workplan to the Council	14-2-2015	30/11/2014
Date for presenting draft Budget and Annual workplan to the Council	14/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	10/9/2014
Function Cost (UShs '000)	351,944	191,870

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	351,944	191,870

shs 10.9 million (being 100% before sharing) of LST collected from Katerera TC, Rubirizi TC and from employees, Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties. Shs 1.5 million (being 100% before sharing) local hotel tax collected from King fisher, queen elizabeth game lodge, Rubirizi TC. UGX 60.1 Million were collected from Market fees (40.7 million), Park fees (9.2 million), Registration (0.85 million), Fish landing fees (3.9 million), Application fees (2.7 million), vehicles (0 million). Other fees 2.7 million. 63 million LLGs revenue collected. The department also organized budget conference, revenue inspections and departmental book keeping updates, payment of counterfoil stationery

Vote: 602 Rubirizi District**2014/15 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>	481,252	200,026	42%	120,313	105,372	88%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	15,951	7,976	50%	3,988	3,988	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	50,702	36%	35,287	26,208	74%
Conditional transfers to Councillors allowances and E:	60,642	10,800	18%	15,161	5,400	36%
Locally Raised Revenues	15,050	2,775	18%	3,763	2,775	74%
Multi-Sectoral Transfers to LLGs	31,833	26,055	82%	7,958	16,055	202%
District Unconditional Grant - Non Wage	87,212	46,486	53%	21,803	23,243	107%
Transfer of District Unconditional Grant - Wage	76,770	32,172	42%	19,192	16,173	84%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	483,052	200,026	41%	120,763	105,372	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	481,252	199,495	41%	120,313	109,088	91%
Wage	242,442	91,874	38%	60,610	46,881	77%
Non Wage	238,810	107,622	45%	59,702	62,207	104%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0		0	0	
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	483,052	199,495	41%	120,763	109,088	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		531	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		531	0%			

The department approved budget for the FY 2014/2015 was 483,052,000=, Cumulatively it received 200,026,000=(41%). The planned Qtr 2 was 120,763,000= but the department received 105,372,000=(87%). The department had planned to receive 15,161,000 conditional transfers to councillors allowance and ex gratia but only received 5,400,000=. This was because some political leaders were paid much money in the last financial year and therefore they were recovering. The department had also budgeted to receive 1,800,000= from donor funding but it did not attract any and this caused underperformance at 90 %. The department spent 109,088,000= (90%) where non wage and wage performed low at 62,207,000=(104%) and 46,881,000=(77%). The 531,000= as unspent balance is for bank charges.

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

The 531,000= as unspent balance is for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 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	40	17
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	7	5
No. of LG PAC reports discussed by Council	5	2
Function Cost (US\$ '000)	483,052	199,495
Cost of Workplan (US\$ '000):	483,052	199,495

17 land applications cleared these are low according to the planned because land applications on registration have been few. One land board meeting held, this is low because the land board scheduled for 2nd quarter was postponed as some of the members failed to turn up to meet the quorum. 2 Council meetings were held at the district headquarter, 3 DEC meetings were held, ULGA subscription made and government programmes monitored, 5 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced and 1 procurement plan produced and submitted to PPDA, 2 DSC meetings held all at the district headquarters. 1 Sectoral committees meeting was held at the district headquarters.

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	296,869	209,263	70%	74,217	27,513	37%
Conditional Grant to Agric. Ext Salaries	14,982	7,116	47%	3,746	3,613	96%
Conditional transfers to Production and Marketing	31,972	15,986	50%	7,993	7,993	100%
NAADS (Districts) - Wage	169,595	155,318	92%	42,399	0	0%
Locally Raised Revenues	2,400	960	40%	600	960	160%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	4,465	0	0%	1,116	0	0%
District Unconditional Grant - Non Wage	3,200	1,600	50%	800	800	100%
Transfer of District Unconditional Grant - Wage	65,815	28,283	43%	16,454	14,147	86%
<i>Development Revenues</i>	159,666	2,038	1%	39,917	1,070	3%
Conditional Grant for NAADS	149,680	0	0%	37,420	0	0%
LGMSD (Former LGDP)	4,090	1,936	47%	1,023	968	95%
Locally Raised Revenues	412	102	25%	103	102	99%
District Unconditional Grant - Non Wage	5,484	0	0%	1,371	0	0%
Total Revenues	456,536	211,302	46%	114,134	28,583	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,869	145,096	49%	74,217	123,849	167%
Wage	250,392	134,367	54%	62,598	116,728	186%
Non Wage	46,478	10,729	23%	11,619	7,121	61%
<i>Development Expenditure</i>	159,666	135	0%	39,917	0	0%
Domestic Development	159,666	135	0%	39,917	0	0%
Donor Development	0	0		0	0	
Total Expenditure	456,536	145,231	32%	114,134	123,849	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,167	22%			
<i>Development Balances</i>		1,903	1%			
Domestic Development		1,903	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,071	14%			

The Production budget was 456,536,000= but cummulative the sector received 211,302,000=(46%). This is low because no central transfers ,no sectoral transfers to LLGs were realised. The plan for the quarter was 114,134,000= but received 28,583,000=(25%). The under receipt was because of the wages for NAADS staff which were received in the first quarter to cater for the salaries for the terminated contracts. The planned expenditure for the sector was 114,134,000= but actually spent 123,849,000=(109%) where wage overperformed at 186% and non wage underperformed at 62%. The unspent balance of 66,071,000= includes both the bank balances and the construction of the Mini laboratory at the District headquarters which is under procurement process .

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

The unspent balance of 66,071,000= includes both the bank balances and the construction of the Mini laboratory at the District headquarters which is under procurement process at a ward level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	550	0
No. of functional Sub County Farmer Forums	11	0
Function Cost (US\$ '000)	319,275	99,103
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	00	0
No. of livestock by type undertaken in the slaughter slabs	1464	12264
No. of fish ponds constructed and maintained	2	2
Quantity of fish harvested	4	2
Number of anti vermin operations executed quarterly	4	8
No. of livestock vaccinated	2440	3037
Function Cost (US\$ '000)	135,124	45,314
Function: 0183 District Commercial Services		
No. of opportunities identified for industrial development	2	1
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses assisted in business registration process	1	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No of cooperative groups supervised	6	9
No. of tourism promotion activities mainstreamed in district development plans	5	7
Function Cost (US\$ '000)	2,136	814
Cost of Workplan (US\$ '000):	456,536	145,231

Agricultural advisory services function performed at 0% since NAADS programme has been halted and the plan was already in place. Plant marketing facilities not constructed as was planned. Under district commercial services, some indicators performed poorly at 0% due to no funds received for these outputs under commercial services. The sector has made follow up/ visits on BBW Disease resurgence and control. Sensitised coffee farmers on the symptoms and measures for the control of Black Coffee Twig Borer. Carried out vaccination of poultry, disease surveillance and advised farmers on management of Tick born Diseases across the district. Fish farmers were trained on profitable cage culture and enforced fisheries regulations. We also carried out supervision, financial & process audits in SACCOs and also anti vermin patrols.

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,593	445,513	50%	222,898	223,854	100%
Conditional Grant to PHC Salaries	800,237	405,293	51%	200,059	203,273	102%
Conditional Grant to PHC- Non wage	57,513	28,794	50%	14,378	14,388	100%
Conditional Grant to NGO Hospitals	17,932	8,966	50%	4,483	4,483	100%
Locally Raised Revenues	2,400	960	40%	600	960	160%
Multi-Sectoral Transfers to LLGs	10,511	0	0%	2,628	0	0%
District Unconditional Grant - Non Wage	3,000	1,500	50%	750	750	100%
<i>Development Revenues</i>	174,911	145,482	83%	43,728	124,459	285%
Conditional Grant to PHC - development	75,858	37,930	50%	18,965	18,965	100%
Donor Funding	90,000	103,233	115%	22,500	103,233	459%
LGMSD (Former LGDP)	8,230	4,115	50%	2,058	2,057	100%
Locally Raised Revenues	823	204	25%	206	204	99%
Total Revenues	1,066,505	590,995	55%	266,626	348,313	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,593	426,337	48%	222,898	217,164	97%
Wage	800,237	400,118	50%	200,059	200,059	100%
Non Wage	91,356	26,219	29%	22,839	17,105	75%
<i>Development Expenditure</i>	174,911	21,363	12%	43,728	48	0%
Domestic Development	84,911	21,315	25%	21,228	0	0%
Donor Development	90,000	48	0%	22,500	48	0%
Total Expenditure	1,066,504	447,700	42%	266,626	217,212	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,176	2%			
<i>Development Balances</i>		124,118	71%			
Domestic Development		20,933	25%			
Donor Development		103,185	115%			
Total Unspent Balance (Provide details as an annex)		143,295	13%			

The overall approved sector budget was 1,066,505,000/=-, with the expected quarterly release of 266,626,000/=-. Under donor funding, there is an over receipt than planned for immunisation programme and a supplementary budget was approved for the extra funds received. However, actual received was 348,313,000/=- which is 55% of the overall sector budget and 131% of the expected quarterly release. This overperformance was due to . The actual sector expenditure was 219,080,000/=- which is 82% of the planned. The 13% unspent balance is to be spent next quarters for Suplimentally Immunisation Activities in January next quarter and rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III. This is under the procurement process at solicitation of potential bidders/ contractors

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

the 13% unspent balance is to be spent next quarters for SIAs and rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III. This is under the procurement process at solicitation of potential bidders/ contractors

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	112500	56648
Number of inpatients that visited the Govt. health facilities.	3000	1662
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1040
%age of approved posts filled with qualified health workers	60	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5557	1728
Number of trained health workers in health centers	103	42
No of OPD and other wards rehabilitated	3	0
No. of VHT trained and equipped (PRDP)		4000
%age of approved posts filled with trained health workers		50
Number of outpatients that visited the NGO Basic health facilities	12000	6042
Number of inpatients that visited the NGO Basic health facilities	250	388
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	358
Function Cost (US\$ '000)	1,066,504	447,700
Cost of Workplan (US\$ '000):	1,066,504	447,700

OPDs have not yet been rehabilitated as procurement process is on going at selection of potential bidders stage. Deliveries conducted in the NGO facilities are low at 25 as more pregnant mothers deliver from the neighbouring NGO facilities in the neighbouring district of Bushenyi. With the above release the sector has been able to achieve 6042 new OPD Attendance, 532 deliveries, 980 inpatient attendances and 805 children immunised with pentavalent vaccine.

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,535,975	1,957,470	43%	1,133,994	977,554	86%
Conditional Grant to Primary Salaries	3,043,535	1,288,146	42%	760,884	644,650	85%
Conditional Grant to Secondary Salaries	546,702	206,024	38%	136,676	102,998	75%
Conditional Grant to Primary Education	239,359	116,880	49%	59,840	53,885	90%
Conditional Grant to Secondary Education	593,208	294,628	50%	148,302	147,314	99%
Conditional transfers to School Inspection Grant	24,528	12,246	50%	6,132	6,114	100%
Locally Raised Revenues	2,400	960	40%	600	960	160%
Other Transfers from Central Government	4,300	4,680	109%	1,075	4,680	435%
Multi-Sectoral Transfers to LLGs	1,978	0	0%	494	0	0%
District Unconditional Grant - Non Wage	7,000	3,500	50%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	72,966	30,407	42%	18,241	15,202	83%
<i>Development Revenues</i>	511,173	249,196	49%	127,793	124,782	98%
Conditional Grant to SFG	482,652	241,326	50%	120,663	120,663	100%
Donor Funding	12,225	0	0%	3,056	0	0%
LGMSD (Former LGDP)	14,814	7,503	51%	3,704	3,752	101%
Locally Raised Revenues	1,481	367	25%	370	367	99%
Total Revenues	5,047,148	2,206,667	44%	1,261,787	1,102,335	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,535,975	1,948,360	43%	1,133,994	971,783	86%
Wage	3,663,203	1,524,576	42%	915,801	762,851	83%
Non Wage	872,772	423,784	49%	218,193	208,932	96%
<i>Development Expenditure</i>	511,173	96,294	19%	127,793	96,294	75%
Domestic Development	498,948	96,294	19%	124,737	96,294	77%
Donor Development	12,225	0	0%	3,056	0	0%
Total Expenditure	5,047,148	2,044,654	41%	1,261,787	1,068,077	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,110	0%			
<i>Development Balances</i>		152,902	30%			
Domestic Development		152,902	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		162,012	3%			

The departmental budget is 5,047,148,000 and total receipt is 2,206,667,000(44%). The over receipt on transfers from central government was due to additional funding for a stakeholders meeting between the district and the ministry on education policies and reforms. This underwent a supplementary budgeting process. Planned quarterly budget was 1,261,787,000 but received 1,102,335,000(87%). This under receipt registered was under donor funding and transfers to LLGs, also salaries not fully received due to lack of some teachers. The planned expenditure was 1,261,787,000 but spent 1,068,077,000 (85%). No expenditure made under donor development and less expenditure on salaries than planned due to lack of teachers. The unspent balance of 162,012,000 (3%) is for construction of staff houses, class rooms and supply of iron sheets whose works is under way, contracts have been awarded and to be completed by next quarter, also games and sports

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

The unspent balance of 162,012,000 (3%) is for construction of staff houses, class rooms and supply of iron sheets whose works is under way, contracts have been awarded and to be completed by next quarter, also and games and sports

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	530	487
No. of qualified primary teachers	503	487
No. of pupils enrolled in UPE	24700	24700
No. of student drop-outs	2001	630
No. of Students passing in grade one	400	439
No. of pupils sitting PLE	2122	2077
No. of classrooms constructed in UPE	2	2
No. of teacher houses constructed	4	3
Function Cost (UShs '000)	3,796,044	1,501,320
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	85	197
No. of students passing O level		210
No. of students sitting O level		1071
No. of students enrolled in USE	4500	9140
Function Cost (UShs '000)	1,139,910	494,777
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	325	90
No. of secondary schools inspected in quarter	6	14
No. of tertiary institutions inspected in quarter	0	2
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	111,194	48,557
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,047,148	2,044,654

Skills development performed poorly at 0% as no funds were received to undertake any activity. 2 tertiary private institutions of Kabete Vocational and SPICE institute have come up which have been inspected. More pupils have passed in grade one than the planned. Inspection of schools, attending school management meetings, appraising all teachers, payment of all teachers' salaries, monitoring of schools by the DEO. In addition construction of 2 staff houses, classroom block with an office and a store, construction of 5 stance VIP latrines, Supervision of PLE and UCE exams.

Vote: 602 Rubirizi District**2014/15 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>	648,139	361,233	56%	162,035	322,086	199%
Locally Raised Revenues	5,483	13,478	246%	1,371	13,478	983%
Unspent balances – Other Government Transfers		16,624		0	0	
Other Transfers from Central Government	569,176	284,272	50%	142,294	284,272	200%
Multi-Sectoral Transfers to LLGs	7,398	21,361	289%	1,849	11,527	623%
District Unconditional Grant - Non Wage	18,181	9,091	50%	4,545	4,545	100%
Transfer of District Unconditional Grant - Wage	47,902	16,407	34%	11,975	8,263	69%
<i>Development Revenues</i>	9,053	4,319	48%	2,263	2,261	100%
LGMSD (Former LGDP)	8,230	4,115	50%	2,058	2,057	100%
Locally Raised Revenues	823	204	25%	206	204	99%
Total Revenues	657,192	365,551	56%	164,298	324,347	197%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,139	262,918	41%	162,035	224,944	139%
Wage	47,902	21,447	45%	11,975	8,263	69%
Non Wage	600,237	241,470	40%	150,059	216,681	144%
<i>Development Expenditure</i>	9,053	0	0%	2,263	0	0%
Domestic Development	9,053	0	0%	2,263	0	0%
Donor Development	0	0		0	0	
Total Expenditure	657,192	262,918	40%	164,298	224,944	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,315	15%			
<i>Development Balances</i>		4,319	48%			
Domestic Development		4,319	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,634	16%			

The department approved budget was shs 657,192,000/= but by the end of the quarter it received shs 365,551,000/= (56%). The over receipt on the locally raised revenue of 13,478,000/= was due to the need for tax clearances for a vehicle donated to the district by UNICEF. This was not planned for and therefore, a supplementary was made to ensure the district does not loose out on this. Receipts for wages (34%) were realised and non wage performed low at 50%.The planned quarter was shs164,298,000 but received shs 324,347,000/= (197%).This over performance was due to the receipt of quarter one and quarter two other transfers from the central government together in quarter two where also local revenues performed well due to allocation of funds for clearing a vehicle donated by UNICEF. The planned expenditure was shs 164,298,000 but actually spent shs 224,944,000 (137%).The overexpenditure was due to quarter one road activities carried forward due to late release of quarter one road funds and payment of staff salaries.The un spent balance of shs.97,594,000 is for

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

-the unspent balance of 97,594,000/= was due to the long procurement process for sourcing a contractor for construction of a 2 stance vip latrine and Re-roofing of CAOS office which was not yet complete by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

Length in Km of District roads routinely maintained	128	50
Length in Km of District roads periodically maintained	40	10
No. of bridges maintained	00	0
Length in Km. of rural roads constructed	45	17
Function Cost (UShs '000)	510,651	223,690

Function: 0482 District Engineering Services

Function Cost (UShs '000)	146,541	39,228
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Cost of Workplan (UShs '000):	657,192	262,918
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maintainance of 50kms of district feeder roads by road gangs. No bridge has been maintained as had been planned. Only 10kms on mirariye-Kafuro-Kyenzanza periodically maintained due to late receipt of road fund for 1st quarter and works could not commence, only 17 km of rural roads constructed due to failure to attract contractors for some roads under CAIP programme by Ministry of works. Re-roofing of CAO s office, district head quarters compound mantained,

Vote: 602 Rubirizi District**2014/15 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>	61,537	30,388	49%	15,384	15,378	100%
Conditional Grant to Urban Water	20,000	10,000	50%	5,000	5,000	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
Transfer of District Unconditional Grant - Wage	17,451	8,888	51%	4,363	4,628	106%
<i>Development Revenues</i>	506,846	253,198	50%	126,712	126,650	100%
Conditional transfer for Rural Water	502,320	251,160	50%	125,580	125,580	100%
LGMSD (Former LGDP)	4,115	1,936	47%	1,029	968	94%
Locally Raised Revenues	412	102	25%	103	102	99%
Total Revenues	568,384	283,586	50%	142,096	142,028	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,537	20,191	33%	15,384	10,723	70%
Wage	17,451	8,888	51%	4,363	4,628	106%
Non Wage	44,087	11,303	26%	11,022	6,095	55%
<i>Development Expenditure</i>	506,846	210,862	42%	126,712	174,452	138%
Domestic Development	506,846	210,862	42%	126,712	174,452	138%
Donor Development	0	0		0	0	
Total Expenditure	568,384	231,053	41%	142,096	185,175	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,197	17%			
<i>Development Balances</i>		42,336	8%			
Domestic Development		42,336	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,533	9%			

Received funds: 125,580,000= (DWSCG), 5,750,000= (DSHCG), 5,000,000= (Urban grant), 968,000= (LGMSD) and 4,628,000= for wages. Total funds received quarter: 142,028,000=(100%) and annual budget was 568,384,000=. This was over performance was due to increase of salaries of staff. The planned expenditure for the quarter was 15,384,000/= but actually spent 10,723,000/= (70%). Domestic development 174,425,000= (138%) is meant for hardware projects which are under construction. The unspent balance is 52,533,000= (9%) is meant for O&M of Bunyaruguru GFS.

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

The unspent balance of 52,533,000= (9%) is meant for O&M of Bunyaruguru GFS. Domestic development 174,425,000= (138%) is meant for hardware projects which are under construction.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 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	110	65
No. of water points tested for quality	80	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	4	0
No. of water points rehabilitated	15	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	162	162
No. of public latrines in RGCs and public places	1	0
No. of springs protected	9	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
Function Cost (US\$ '000)	548,323	231,053
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	0
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	20,061	0
Cost of Workplan (US\$ '000):	568,384	231,053

testing sources for water quality not yet done awaiting for more funds to undertake the activity at once. Some Water points not yet rehabilitated awaiting procurement process to be completed at a ward phase. Most indicators at 0 % are still awaiting procurement at award stage and shall be implemented in the 3rd quarter. 1 District Coordination meeting. Purchase of fuel for the district water office. Construction supervision visits to ongoing projects and those under defects liability from last FY. Sanitation improvement campaign, 1 intersubcounty, 1 data update conducted, internet subscription paid, Construction of 4 small springs, Construction of Munyonyi GFS, Payment of retention, post construction support to WUCs, Launching of project before construction, Consultations with the centre.

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,922	28,568	35%	20,230	13,730	68%
Conditional Grant to District Natural Res. - Wetlands	5,184	2,592	50%	1,296	1,296	100%
Locally Raised Revenues	2,100	840	40%	525	840	160%
Unspent balances – UnConditional Grants		1,962		0	0	
Multi-Sectoral Transfers to LLGs	4,686	0	0%	1,172	0	0%
District Unconditional Grant - Non Wage	3,300	1,650	50%	825	825	100%
Transfer of District Unconditional Grant - Wage	65,651	21,524	33%	16,413	10,769	66%
<i>Development Revenues</i>	58,812	1,009	2%	14,703	525	4%
LGMSD (Former LGDP)	1,647	968	59%	412	484	118%
Locally Raised Revenues	165	41	25%	41	41	100%
Multi-Sectoral Transfers to LLGs	57,000	0	0%	14,250	0	0%
Total Revenues	139,734	29,577	21%	34,933	14,255	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,921	25,262	31%	20,230	12,768	63%
Wage	65,651	21,524	33%	16,413	10,769	66%
Non Wage	15,270	3,738	24%	3,818	1,999	52%
<i>Development Expenditure</i>	58,812	951	2%	14,703	951	6%
Domestic Development	1,812	951	52%	453	951	210%
Donor Development	57,000	0	0%	14,250	0	0%
Total Expenditure	139,733	26,213	19%	34,933	13,719	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,306	4%			
<i>Development Balances</i>		58	0%			
Domestic Development		58	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,364	2%			

The budget for natural resources was 139,734,000. cumulatively by the end of the quarter the department received 29,577,000(21%) This is low because no low wage receipts were realised, no multisectoral transfers to LLGs realised and low local revenue was realised. The plan for the Qtr was 34,933,000= but received 14,255,000(41%). The under receipt was due under staffing, no multisectoral transfer to LLGs realised. The planned expenditure was 34,933,000= but actually spent 13,719,000=(39%). The is low because wage underperformed at 66% and non wage(52%) as well. The unspent balance is 3,364,000(2%) where 1,402,000= is for demarcation and restoring Rugyenda wetland in Rubirizi T/c and balances brought forward of 1,962,000= meant for surveying of Nyakasharu play ground which is still under conflict.

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

The unspent balance is 3,364,000(2%) where 1,402,000= is for demarcation and restoring Rugyenda wetland in Rubirizi T/c and balances brought forward of 1,962,000= meant for surveying of Nyakasharu play ground which is still under conflict.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	3
Number of people (Men and Women) participating in tree planting days	8	2
No. of community members trained (Men and Women) in forestry management	20	7
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	1	0
Area (Ha) of Wetlands demarcated and restored	1	2
No. of community women and men trained in ENR monitoring	22	0
No. of monitoring and compliance surveys undertaken	16	6
Function Cost (US\$ '000)	139,733	26,213
Cost of Workplan (US\$ '000):	139,733	26,213

water shed management committees not yet formed. The activity was postponed to 3rd quarter as the officer responsible was on maternity leave. Land surveys are still low at 6 as most lands are still in rangles on ownership between town councils and the district. Sectoral activities coordinated & supervised, Sector staff salaries, paid/renumerated in time and Office equipment operations, maintained wetland compliance checks conducted to prevent wetland degradation in Bunyaruguru county in sub counties of Ryeru and Rutoto. Tree seedlings were also purchased under LGMSD and supplied to farmers in Katanda parish in Katanda sub county, Inspection of infrastructure development was also done in Bururuma Trading centre and Katerera Town council.

Vote: 602 Rubirizi District**2014/15 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>	402,271	94,230	23%	100,568	47,551	47%
Conditional Grant to Functional Adult Lit	9,170	4,584	50%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	7,502	50%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr	8,364	4,182	50%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	8,732	50%	4,366	4,366	100%
Locally Raised Revenues	4,400	960	22%	1,100	960	87%
Other Transfers from Central Government	210,082	4,337	2%	52,520	4,337	8%
Multi-Sectoral Transfers to LLGs	3,989	12,892	323%	997	5,477	549%
District Unconditional Grant - Non Wage	1,500	750	50%	375	375	100%
Transfer of District Unconditional Grant - Wage	132,301	50,290	38%	33,075	23,903	72%
<i>Development Revenues</i>	38,038	31,558	83%	9,510	9,508	100%
Donor Funding		12,541		0	0	
LGMSD (Former LGDP)	38,038	19,017	50%	9,510	9,508	100%
Total Revenues	440,309	125,787	29%	110,077	57,060	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,271	77,642	19%	100,568	37,438	37%
Wage	132,301	61,182	46%	33,075	29,379	89%
Non Wage	269,970	16,460	6%	67,492	8,059	12%
<i>Development Expenditure</i>	38,038	12,541	33%	9,510	10,851	114%
Domestic Development	38,038	0	0%	9,510	0	0%
Donor Development	0	12,541		0	10,851	
Total Expenditure	440,309	90,183	20%	110,077	48,289	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,587	4%			
<i>Development Balances</i>		19,017	50%			
Domestic Development		19,017	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,604	8%			

The department approve budget for the FY 2014/2015 was 440,309,000/=.Cummulatively it received 125,787,000=(21%). The transfers to LLGs were under budgeted without basing on the CDD IPF. This has resulted into an increased percentage of 323%. The planned quarter 2 was 110,077,000/= but the department received 77,060,000/= .the under receipt was due to low wage receipt as planned promotions are not yet effected. The department spent 48,289,000=(44%). The unspent balance of 35,604,000 (8%), This is for CDD and PWD grants which were still being transferred to Benefiting sub counties by end of December

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

Communities delay to submit in their proposals for funding under CDD and Special Grant for PWDs. The money to these groups was already in transit but was not yet off the sector account by the close of rthe quarter.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	4
No. of Active Community Development Workers	4	2
No. FAL Learners Trained		382
No. of children cases (Juveniles) handled and settled	12	3
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community		2
No. of women councils supported		2
Function Cost (UShs '000)	440,309	90,183
Cost of Workplan (UShs '000):	440,309	90,183

All the sector staff have been paid their salaries, One sector staff meeting has been held, 25 FAL instructors have been trained. One PWD and Women council meetings were held. A district Youth day was celebrated. One staff meeting was held. Two reports were taken to the ministry and the National Women Council respectively. OVC committees were formed in the sub counties of Kirugu, Kichwamba and Magambo. Outputs on some indicators were not planned well, these were not planned and yet these outputs have been implemented.

Vote: 602 Rubirizi District**2014/15 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>	470,018	399,132	85%	117,505	9,915	8%
Conditional Grant to PAF monitoring	13,038	6,521	50%	3,259	3,261	100%
Locally Raised Revenues	4,800	2,357	49%	1,200	2,357	196%
Other Transfers from Central Government	386,497	381,497	99%	96,624	0	0%
Multi-Sectoral Transfers to LLGs	7,929	0	0%	1,982	0	0%
District Unconditional Grant - Non Wage	7,500	3,748	50%	1,875	1,873	100%
Transfer of District Unconditional Grant - Wage	50,255	5,009	10%	12,564	2,424	19%
<i>Development Revenues</i>	97,128	62,468	64%	24,282	24,173	100%
Unspent balances - donor		14,197		0	0	
LGMSD (Former LGDP)	7,262	3,631	50%	1,815	1,815	100%
Locally Raised Revenues	726	180	25%	182	180	99%
Multi-Sectoral Transfers to LLGs	89,140	44,460	50%	22,285	22,178	100%
Total Revenues	567,147	461,600	81%	141,787	34,088	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	470,018	397,795	85%	117,505	8,577	7%
Wage	50,255	5,009	10%	12,564	2,424	19%
Non Wage	419,763	392,786	94%	104,941	6,153	6%
<i>Development Expenditure</i>	97,129	58,657	60%	24,282	22,178	91%
Domestic Development	97,129	44,460	46%	24,282	22,178	91%
Donor Development	0	14,197		0	0	
Total Expenditure	567,147	456,452	80%	141,787	30,755	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,337	0%			
<i>Development Balances</i>		3,811	4%			
Domestic Development		3,811	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,148	1%			

the total budget for planning was 567,147,000/= but cummulatevely by end of quarter the sector had received 461,600,000 (81%). This is high because of population and housing census whose release was sent once in one quarter. The plan for the quarter was 141,787,000/= but received 34,088,000/= (324%). The under receipt was due to census exercise whose release was received once in the 1st quarter and no donation realised by end of quarter. The planned expenditure was 141,787,000 but actually spent 30,755,000/= (22%). This is low due to understaffing, Fuel for PAF monitoring which is committed but not yet paid . The un spent balance of 5,148,000/= is for retooling of a laptop and a camera whose procurement is complete awaiting payment and PAF monitoring fuel committed to be Paid in the next quarter.

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

The un spent balance of 5,148,000/= is acommitment for retooling of a laptop and a camera whose procurement is complete but payment not yet done. Comittements for fuel on PAF monitoring to be Paid in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	567,147	456,452
Cost of Workplan (UShs '000):	567,147	456,452

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

Vote: 602 Rubirizi District**2014/15 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>	37,630	4,413	12%	9,407	2,506	27%
Conditional Grant to PAF monitoring	1,629	813	50%	407	406	100%
Locally Raised Revenues	1,500	600	40%	375	600	160%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	25,849	0	0%	6,462	0	0%
Total Revenues	37,630	4,413	12%	9,407	2,506	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,630	4,366	12%	9,407	3,701	39%
Wage	25,849	0	0%	6,462	0	0%
Non Wage	11,781	4,366	37%	2,945	3,701	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,630	4,366	12%	9,407	3,701	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46	0%			

The department approved budget for the FY 2014/2015 was 37,630,000. Cumulatively it received 4,413,000=(12%). The Qtr 2 planned was 9,407,000= but received 2,206,000=(12%). The underperformance was due to wage at 0% since no substantively appointed staff in the department. There was overperformance in local revenue at 161% was due to to cumulated received, no multisectoral transfers to LLGs received. The local revenue for first quarter and second quarter received once in second quarter. The planned expenditure was 9,407,000/= but spent 3,701,000=(39%) and expenditure performance was due to planned wage of 6,462,000 but zero spent. The unspent balance of 46,000/= is meant for bank charges and committed for payment of stationary.

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

The unspent balance of 46,000/= is meant for bank charges and committed for payment of stationary.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	136	47
Date of submitting Quarterly Internal Audit Reports	30/10/2014	31/01/2015
Function Cost (UShs '000)	37,630	4,366
Cost of Workplan (UShs '000):	37,630	4,366

payment for salaries, purchase of stationery, 1 internal audit plan for qtr 1 prepared at the district and reports

Vote: 602 Rubirizi District

2014/15 Quarter 2

Workplan 11: Internal Audit

produced, 11 departments audited and 9 sub counties audited. Local investigations carried out

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	8 Cordination meetings with central government ministries & agencies made.	8 Cordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised.	Staff Salaries,airtime and transport refund to staff paid for 3 months
	Staff Salaries,airtime and transport refund to staff paid	Governments programmes and projects supervised twice
	Rewards and sanction activities implemented	
	Newspapers, book	
General Staff Salaries		82,737
Allowances		315
Printing, Stationery, Photocopying and Binding		1,369
Small Office Equipment		265
Bank Charges and other Bank related costs		0
Telecommunications		480
Travel inland		9,013
Wage Rec't:	108,160	82,737
Non Wage Rec't:	10,158	11,442
Domestic Dev't:		
Donor Dev't:	300	
Total	118,618	94,179

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	Pay roll cleaned three times
		85% of Staff appraised by 31st December 2014 for traditional civil servants and teachers and returns made to MoPS.
		8 Vacancies declared and submitted to District Service Commission.
		36 Decisions of the District Ser
Printing, Stationery, Photocopying and Binding		630
Subscriptions		0
Travel inland		2,420

Vote: 602 Rubirizi District**2014/15 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>		
<i>Non Wage Rec't:</i>	2,202	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,202	3,050
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan implemented by the HRM office)	yes (capacity building plan implemented by the HRM office)
No. (and type) of capacity building sessions undertaken	11 (5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 3 staff and political leaders at HLG and LLGs supported to undertake short courses)	1 (1 staff was supported for training for career development and political leader at HLG supported for study tour)
Non Standard Outputs:		N/A
<i>Staff Training</i>		4,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,130	4,520
<i>Donor Dev't:</i>		
Total	4,130	4,520
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	33 (56% of LG established posts filled)
Non Standard Outputs:		Sub county programme implementation supervised in the sub counties of Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	680
Output: Public Information Dissemination		
Non Standard Outputs:	independence day celebrated	independence day was celebrated
<i>Hire of Venue (chairs, projector, etc)</i>		1,670

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,670

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters was ensured
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	600

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	payment of transport refund and airtime to Records staff
<i>Allowances</i>		180
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	230

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

Date for submitting the Annual Performance Report (n/a)

30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)

Vote: 602 Rubirizi District**2014/15 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:	Internet subscription and periodic airtime procured. Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured, Toner for photocopier worth 3 million procured, 12 coordination visits made to Central go	Assorted stationery procured and news papers for working days were procured. Internet modem procured and periodic servicing done. Staff salaries worth 36.5 million paid through Straight through process (STP) for the months of October, November and Dec
General Staff Salaries		36,595
Allowances		1,170
Books, Periodicals & Newspapers		72
Computer supplies and Information Technology (IT)		870
Printing, Stationery, Photocopying and Binding		3,131
Small Office Equipment		400
Travel inland		7,020
Fuel, Lubricants and Oils		200
Wage Rec't:	36,748	36,595
Non Wage Rec't:	8,182	12,864
Domestic Dev't:		
Donor Dev't:		
Total	44,930	49,459

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (GX 11million to be collected from Market fees(2 million), Park fees(1 million), Registration (0.5 million), Fish landing fees (1.2 million), Application fees (2million), vehicles(7million). Other fees 5 million. 40 million LLGs revenue collected.)	60100000 (UGX 60.1 Million were collected from Market fees(40.7million), Park fees(9.2 million), Registration (0.85 million), Fish landing fees (3.9million), Application fees (2.7million), vehicles(0 million). Other fees 2.7 million. 63 million LLGs revenue collected.)
Value of Hotel Tax Collected	2 (Shs. 5.3 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 16 million= collected, and 2 markets surveyed in Katerera, Katanda and Kyabakara subcounties)	1500000 (shs 1.5 million=(being 100% before sharing) local hotel tax collected from King fisher, queen elizabeth game lodge, Rubirizi TC)
Value of LG service tax collection	3 (hs 7.5 million=(being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	109000000 (shs 10.9 million=(being 100% before sharing) of LST collected from Katerera TC, Rubirizi TC and from employees, Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties)
Non Standard Outputs:	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	This will be done in next quarter
Taxes on (Professional) Services		1,151
Travel inland		998

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,550	2,149
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*Domestic Dev't:**Donor Dev't:*

Total	1,550	2,149
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/11/2013 (Budget framework paper and budbet conference prepared.)	27/11/2014 (Budget framework paper and budbet conference were prepared on 27/11/2014)
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Date for presenting draft Budget and Annual workplan to the Council	(n/a)	15/3/2015 (Draft Budget will be presented on 15/3/2015)
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Non Standard Outputs:		budget progress report for 1st quarter prepared and submitted to Planning unit for onward submission to MoFPED.
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<i>Advertising and Public Relations</i>		350
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<i>Computer supplies and Information Technology (IT)</i>		350
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<i>Welfare and Entertainment</i>		1,090
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<i>Printing, Stationery, Photocopying and Binding</i>		510
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<i>Travel inland</i>		960
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<i>Fuel, Lubricants and Oils</i>		76
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,001	3,336
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*Domestic Dev't:**Donor Dev't:*

Total	1,001	3,336
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of ,Kichwamba,Kirugu,Katunguru.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits were made in sub counties of ,Kichwamba,Kirugu,Katunguru.Bank charges on finance and planning sector were met.Bank charges on finance,planning and internal audit sector met
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<i>Bank Charges and other Bank related costs</i>		345
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	558	345
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*Domestic Dev't:**Donor Dev't:*

Total	558	345
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Output: LG Accounting Services

Vote: 602 Rubirizi District**2014/15 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 for submitting annual LG final accounts to Auditor General	0	10/9/2014 (These were submitted in the 1st quarter.)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly and monthly Financial statements were prepared.
Travel inland		1,334
Wage Rec't:		
Non Wage Rec't:	451	1,334
Domestic Dev't:		
Donor Dev't:		
Total	451	1,334

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

Non Standard Outputs:	2 council meetings held,3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	2 council meetings held,3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,pledges by District chairperson met.
Travel inland		2,752
Donations		150
General Staff Salaries		46,881
Allowances		11,021
Advertising and Public Relations		200
Books, Periodicals & Newspapers		90
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		1,350
Printing, Stationery, Photocopying and Binding		462
Bank Charges and other Bank related costs		338
Subscriptions		500
Telecommunications		1,650
Wage Rec't:	54,480	46,881
Non Wage Rec't:	24,161	18,692
Domestic Dev't:		
Donor Dev't:	450	
Total	79,091	65,573

Vote: 602 Rubirizi District**2014/15 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**Output: LG procurement management services**

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced	4 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced and 1 advert run for local revenue sources and 1 operation of agro-processing facilities under CAHP3
Allowances		550
Advertising and Public Relations		1,542
Printing, Stationery, Photocopying and Binding		420
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	3,003	2,862
Domestic Dev't:		
Donor Dev't:		
Total	3,003	2,862

Output: LG staff recruitment services

Non Standard Outputs:	3 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid 1 report submitted
Allowances		2,510
Advertising and Public Relations		1,410
Welfare and Entertainment		152
Travel inland		1,726
Wage Rec't:	6,131	
Non Wage Rec't:	3,988	5,798
Domestic Dev't:		
Donor Dev't:		
Total	10,118	5,798

Output: LG Land management services

No. of Land board meetings	1 (1 land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	0 (Land board meeting was postponed to early 3rd quarter. 1 Set of minutes was submitted to the Ministry of Lands, Housing and Urban Development Kampala and Zonal Office Mbarara.)
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	0 (The meeting was postponed to early 3rd quarter since the facilitation was released late)
Non Standard Outputs:	Sensitization meeting by Land board members in Sub-Counties	To be done in the 3rd quarter.

Vote: 602 Rubirizi District**2014/15 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>Allowances</i>		1,050
<i>Welfare and Entertainment</i>		137
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Small Office Equipment</i>		133
<i>Telecommunications</i>		50
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,632

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report submitted to council for discussion at the district headquarters and other relevant ministries.)	0 (The PAC report will be submitted to council for discussion at the district headquarters and other relevant ministries early 3rd quarter.)
No. of Auditor Generals queries reviewed per LG	2 (1 Audit General queries report reviewed per LG. 1 Internal audit report reviewed at the district headquarters.)	2 (2 Internal audit reports (for Primary schools of Mugombwa and Kyabakara) reviewed at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,650
<i>Welfare and Entertainment</i>		432
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,783

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars were attended by DEC members and Government programmes were monitored district wide.
<i>Allowances</i>		1,270
<i>Travel inland</i>		9,350

Vote: 602 Rubirizi District**2014/15 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

Wage Rec't:

Non Wage Rec't: 11,505 10,620

Domestic Dev't:

Donor Dev't:

Total 11,505 10,620**Output: Standing Committees Services**

Non Standard Outputs:

2 Sectoral committee meetings held to discuss sectoral budgets, reports & workplans, monitoring government programmes.

1 Sectoral committee meeting was held to discuss sectoral reports and work plans at the district headquarters.

Allowances 1,600

Travel inland 1,165

Wage Rec't:

Non Wage Rec't: 3,360 2,765

Domestic Dev't:

Donor Dev't:

Total 3,360 2,765**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

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

Paid all due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.

Farmers linked to SACCOs

Farmer groups supported to develop into HLFOs

General Staff Salaries 98,968

Wage Rec't: 42,399 98,968

Non Wage Rec't:

Domestic Dev't: 0

Donor Dev't:

Total 42,399 98,968**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs:	Motor vehicle serviced & mentained. Comprehensive insurance policy cover procured.	Nil
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	0
Donor Dev't:		0
Total	2,250	0

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

Non Standard Outputs:	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies	Paid staff allowances and salaries. - Submitted reports to the line Ministry and NARO - Monitored and supervised staff activities in LLGs. - Serviced and maintained the motor vehicle.
General Staff Salaries		17,760
Allowances		180
Printing, Stationery, Photocopying and Binding		48
Bank Charges and other Bank related costs		272
Travel inland		1,351
Wage Rec't:	20,199	17,760
Non Wage Rec't:	1,080	1,851
Domestic Dev't:		
Donor Dev't:		
Total	21,279	19,612

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	11 (Byelaws on BBW Disease control enforced)	0 (- Made a follow up on BBW Disease resurgence and control and the disease is persistent following the termination of NAADS Staff)
Non Standard Outputs:	Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakar	- Sensitised coffee farmers on the symptoms and measures for the control of Black Coffee Twig Borer (BCTB) in the 9 LLGs. - Made a follow up on hailstorm damage in Katerera county whereby many crops were destructed especially cotton which lost all the b

Printing, Stationery, Photocopying and Binding

10

Vote: 602 Rubirizi District**2014/15 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>Travel inland</i>		1,422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,181	1,432
<i>Domestic Dev't:</i>	1,371	
<i>Donor Dev't:</i>		
Total	2,552	1,432

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	6505 (Animals slaughtered and inspected in the whole District.)
No. of livestock vaccinated	25000 (Livestock & birds vaccinated across the district - Livestock/birds health improved across the district. -Reduced reported cases of diseases that are vaccinated against. - Laboratory constructed Disease surveillance of most common livestock diseases.)	2867 (Vaccinated poultry in Rubirizi T/C against NCD,IB and fowl pox(2435) and in Kirugu S/C (432))
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:		- Advised famers on management of Tick born Disease across the district. - Helped Assistant Veterinary Staff in the management of complicated cases of animals. - Disease surveillance done in the whole district(especially in Katunguru S/C). -Submitte
<i>Travel inland</i>		1,089
<i>Maintenance – Other</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,474	1,659
<i>Domestic Dev't:</i>	1,125	
<i>Donor Dev't:</i>		
Total	7,599	1,659

Output: Fisheries regulation

No. of fish ponds construsted and maintained	1 0	1 (- Fish farmers trained on profitable cage culture and 2 cages installed in Lake Rwizongo Ryeru- Kichwamba S/C)
No. of fish ponds stocked	0	0 (N/A)
Quantity of fish harvested	0	1 (A quartery fish catch data colletted , analysed and a report made)

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 12 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advise	- 2 landing site inspections carried out at Kazinga BMU and Kishenyi BMU Katunguru S/C
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Travel inland 1,350

Wage Rec't:

Non Wage Rec't: 837 1,350

Domestic Dev't:

Donor Dev't:

Total 837 **1,350**

Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	6 (Visited 6 parishes on follow up on vermin threats along the forest and the National Park)
No. of parishes receiving anti-vermin services	0	0 (N/A)
Non Standard Outputs:		N/A

Travel inland 435

Wage Rec't:

Non Wage Rec't: 398 435

Domestic Dev't:

Donor Dev't:

Total 398 **435**

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

No of cooperative groups supervised	4 (Trade activities & Cooperative Societies inspected & audited)	5 (Carried out interim audit in Kamusiime SACCO, Nkugute SACCO all in Rutoto S/C, Bunyaruguru peoples SACCO in Rubirizi T/C, Kyabakara SACCO in Kyabakara S/C and Katerera United SACCO in Katerera T/C.)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Carried out interim audit in Kamusiime Sacco, Nkugute sacco all in Rutoto S/C, Bunyaruguru people's Sacco in Rubirizi T/C, Kyabakara Sacco in Kyabakara S/C and Katerera United Sacco in Katerera T/C,

<i>Allowances</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	220

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)	7 (Carried out inspection in Katara lodge, Engazi lodge, Volcano safaris, King fisher lodge, Jacana lodge all in Kichwamba S/C, Irungu Safaris and Bush lodges in Katunguru S/C.)
No. and name of new tourism sites identified	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (Carried out inspection in Katara lodge, Engazi lodge, Volcano safaris, King fisher lodge, Jacana lodge all in Kichwamba S/C, Irungu Safaris and Bush lodges in Katunguru S/C.)
Non Standard Outputs:		Nil
<i>Allowances</i>		174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	174

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	No (N/A)
No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of value addition facilities in the district	0	0 (N/A)
No. of opportunities identified for industrial development	4 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	0 (Not yet done)
Non Standard Outputs:		Nil
<i>Allowances</i>		0

Vote: 602 Rubirizi District**2014/15 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: 58 0

Domestic Dev't:

Donor Dev't:

Total 58 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Trave

HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained,,DHT monthly meetings conducted

General Staff Salaries 200,059

Books, Periodicals & Newspapers 108

Computer supplies and Information Technology (IT) 40

Welfare and Entertainment 156

Printing, Stationery, Photocopying and Binding 59

Bank Charges and other Bank related costs 0

Travel inland 756

Wage Rec't: 200,059 200,059

Non Wage Rec't: 4,226 1,119

Domestic Dev't:

Donor Dev't:

Total 204,285 201,178**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	62 (Rutoto SDA, Rugazi Mission Health Centre II)	202 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of outpatients that visited the NGO Basic health facilities	3000 (Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)	2858 (Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	185 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)

Vote: 602 Rubirizi District**2014/15 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 the NGO Basic health facilities	35 (Rutoto HC II Rugazi Mission HC II)	11 (Rutoto HC II Rugazi Mission HC II)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		4,483
<i>Conditional transfers for PHC- Non wage</i>		4,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	4,483
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,483	4,483

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

%age of approved posts filled with qualified health workers	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Kyabakara Kyenza Ndangaro Butoha)
No. of trained health related training sessions held.	2 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	2 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of trained health workers in health centers	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	18 (HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	99 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)

Vote: 602 Rubirizi District**2014/15 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 the Govt. health facilities	921 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenza Ndangaro Butoha)	521 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Kyabakara Kyenza Ndangaro Butoha)
Number of outpatients that visited the Govt. health facilities.	281250 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	28045 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of inpatients that visited the Govt. health facilities.	750 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	778 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
No. of children immunized with Pentavalent vaccine	1390 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	620 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		11,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,503	11,503
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,503	11,503

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

Non Standard Outputs:	N/A
<i>Transport equipment</i>	0

Vote: 602 Rubirizi District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,273	0
Donor Dev't:		0
Total	5,273	0
Output: Other Capital		

Non Standard Outputs:	DHO's office	DHO's office-Health promotion interventions including but not limited to mass health campaigns
Monitoring, Supervision & Appraisal of capital works		48
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	22,500	48
Total	22,500	48

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

No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	487 (487 qualified teachers in 51 primary schools and 5 cope schools)
No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	487 (487 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not budgeted for
General Staff Salaries		644,650
Wage Rec't:	760,884	644,650
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	3,056	
Total	763,940	644,650
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		

Vote: 602 Rubirizi District**2014/15 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

No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils were enrolled in UPE schools in the district)
No. of pupils sitting PLE	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2077 (2077 pupils from both Gov't Aided and Private P/schools sat for PLE in the whole district.)
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	600 (600 number of drop outs is expected to reduce to atleast 2001)
No. of Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	439 (439 pupils passed in grade one from 42 primary schools in Rubirizi district)
Non Standard Outputs:		Already reported

LG Unconditional grants 0

Transfers to other govt. units 53,885

Wage Rec't: 0

Non Wage Rec't: 59,840 53,885

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 59,840 53,885

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	(Bidding)	0 (construction of 2 classrooms blockof permanent materials with a store and an office built at kagorogoro p/s)
Non Standard Outputs:	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugyera PS in Katerera T/C, Kikumbo in Kirugu S/C, Kirugu Moslem in Kirugu S/C	not yet started

Non Residential buildings (Depreciation) 32,370

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 52,663 32,370

Donor Dev't: 0

Total 52,663 32,370

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
No. of teacher houses constructed	4 (staff houses constructed at Rutoto P/S, Rumuri P/S, Mwongyera P/S and Kyamwiru P/S)	0 (construction of staff houses are still in progress that is mushumba p/s and Rwemitagu and the construction of staff house at Kisharu has not yet started)
Non Standard Outputs:		Not planned

Residential buildings (Depreciation) 63,924

Vote: 602 Rubirizi District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,000	63,924
Donor Dev't:		0
Total	68,000	63,924

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

No. of teaching and non teaching staff paid	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	112 (112 teachers and non teaching staff planned 4 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and Katunguru Seed secondary school)
No. of students sitting O level	0	1071 (1071 students sat for 0' level)
No. of students passing O level	150 (150 students planned to pass in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)	60 (60 students passed in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,St. Thomas Ryeru,Mwongyera SS and Unique high.)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		102,998
Wage Rec't:	136,676	102,998
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	136,676	102,998

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

No. of students enrolled in USE	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4500 (4500 Students were enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:		not planned
<i>Conditional transfers for Secondary Schools</i>		141,439
Wage Rec't:		0
Non Wage Rec't:	148,302	141,439
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	148,302	141,439

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 40 mobilisation meetings. Supervision of PLE
<i>General Staff Salaries</i>		15,202
<i>Allowances</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Bank Charges and other Bank related costs</i>		198
<i>Travel inland</i>		2,782
<i>Wage Rec't:</i>	18,241	15,202
<i>Non Wage Rec't:</i>	2,825	3,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,066	18,459

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	325 (3SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	60 (60 schools were inspected)
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	6 (6 Secondary schools were inspected in a quarter)
No. of inspection reports provided to Council	1 (1 inspection report to be provided to council, 1 report per quarter.)	1 (inspected report was provided to council)
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	2 (Two tertiary institutions in the district were inspected)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	35 Meeting of PTA, 22 SMC, & 3 B.o.Gs were attended. Primary leaving examinations were supervised and monitored
<i>Travel inland</i>		10,352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,132	10,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,132	10,352

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 602 Rubirizi District**2014/15 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:

payment of staff salaries, transport allowance ,
payment of water and electricity bills, fuel,
stationary, allowances & insurance, submission
of reports andpayment of staff salaries, transport allowance ,
payment of water and electricity bills, fuel,
stationary, allowances & insurance, submission
of reports and

Electricity		516
Insurances		7,640
Travel inland		2,341
Fuel, Lubricants and Oils		1,704
General Staff Salaries		8,263
Allowances		3,394
Printing, Stationery, Photocopying and Binding		589
Wage Rec't:	11,975	8,263
Non Wage Rec't:	6,562	16,184
Domestic Dev't:	206	0
Donor Dev't:		
Total	18,743	24,447

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

Length in Km of District roads routinely maintained	128 (Roads maintenance and rehabilitation using road gang scheme for 6 months -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kizirigo - Buzenga - Mugogo 7km Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kicwamba-Busonga-7km	50 (50kms of district feeder roads maintained using road gangs)
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Vote: 602 Rubirizi District**2014/15 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

	Kizirigo - Buzenga - Mugogo 7km)	
Length in Km of District roads periodically maintained	40 (40kms of feeder roads graded and shaped using force account on Katunguru-Kazinga (11kms) and Katerera-Omukanyinya (7Kms), Mirarikye-Kafuro-kyenzaza (10kms), kizirigo-Buzenga-Mugogo (7kms))	10 (grading and shaping of Mirarikye-Kafuro-Kyenzaza road 10kms completed. Works on katunguru-Kazinga and Kizirigo-buzenga to commence soon)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	to be done in 4th qtr	to be done in 4th qtr

funds transferred to LLG and Urban councils

LG Conditional grants	167,573
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Wage Rec't:		0
Non Wage Rec't:	97,246	167,573
Domestic Dev't:		0
Donor Dev't:		0
Total	97,246	167,573

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	15 (supervision of works and construction management trainings conducted in kichwamba, katanda and katerera subcounties)	0 (supervision of road construction works in katerera s/c. Grading completed, gravelling and drainage works in the final stages of completion.)
Non Standard Outputs:	N/A	N/A

Roads and bridges (Depreciation)	0
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Wage Rec't:		0
Non Wage Rec't:	9,825	0
Domestic Dev't:		0
Donor Dev't:		0
Total	9,825	0

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

Non Standard Outputs:	District hdqtrs compound maintainance, Routine repairs,	District compound maintained for three months, CAO's office re roofed
Maintenance - Civil		2,417
Maintenance - Other		1,350

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,890 3,767

Domestic Dev't:

Donor Dev't:

Total 1,890 3,767**Output: Vehicle Maintenance**

Non Standard Outputs:

Vehicle No LG 0245-06 ,UG0229R & Motor cycle No.UG 1140R serviced and repaired at District headquarter

Vehicles Reg. No LG 0245-06. UAJ 966X serviced and repaired

Maintenance - Vehicles 6,669

Wage Rec't:

Non Wage Rec't: 1,870 6,669

Domestic Dev't:

Donor Dev't:

Total 1,870 6,669**Output: Plant Maintenance**

Non Standard Outputs:

Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101

Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101

Maintenance – Machinery, Equipment & Furniture 16,000

Wage Rec't:

Non Wage Rec't: 30,818 16,000

Domestic Dev't:

Donor Dev't:

Total 30,818 16,000**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

DWO motor cycles Maintained.

supervision reports on water projects done and in place

Stationery purchased.

Internet subscription paid

Fuel and Lubricants purchased

Transport allowance paid

Subscriptions

270

Vote: 602 Rubirizi District**2014/15 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>General Staff Salaries</i>		4,628
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>	4,363	4,628
<i>Non Wage Rec't:</i>	256	0
<i>Domestic Dev't:</i>	3,840	6,270
<i>Donor Dev't:</i>		
Total	8,459	10,898
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meetings at the district)	1 (1 coordination sanitation report in place)
No. of water points tested for quality	0 (0)	0 (0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (0)
No. of sources tested for water quality	0 (0)	0 (Planned for 4th quarter)
No. of supervision visits during and after construction	0 (0)	45 (45 supervision visits on water points under defects liability period and Munyonyi GFS construction.)
Non Standard Outputs:	1 radio program promoting water, sanitation and good hygiene. 2 consultations with the centre 1 Inter subcounty meetings held. Data collected from all water points and analysed in entire district.	4 consultations with the centre were conducted. 1 Inter subcounty meeting was held at the district hdqtrs. 1 set of data collected from all water points and analysed in entire district.
<i>Allowances</i>		1,270
<i>Advertising and Public Relations</i>		210
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Travel inland</i>		7,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,424	10,925
<i>Donor Dev't:</i>		
Total	13,424	10,925
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	12 (12 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 12 WUCs to be trained on O&M.	18 (18 WUCs formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 18 WUCs to be trained on O&M.

Vote: 602 Rubirizi District**2014/15 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 water and Sanitation promotional events undertaken	12 Post-construction support visits conducted to WUCs 0 (N/A)	18 Post-construction support visits conducted to WUCs 0 (0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (0)
No. Of Water User Committee members trained	108 (108 WUC members to be trained from 24 Committees.)	162 (162 WUC members trained from 18 Committees.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (0)
Non Standard Outputs:	Sensitise communities to fulfil critical requirements. Commissioning of Water sources after completion. Baseline survey before construction	Sensitise communities to fulfil critical requirements on 18 WUCs Commissioning/Launching of Water sources before construction. Baseline survey before construction conducted.
Allowances		1,311
Advertising and Public Relations		198
Welfare and Entertainment		1,670
Printing, Stationery, Photocopying and Binding		369
Travel inland		4,720
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,681	8,268
Donor Dev't:		
Total	2,681	8,268

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Implementation of 2 community baselines Community mobilisation, sensitisation and follow ups conducted. Assessment by subcounty team done District verification conducted	1 Community baseline conducted. 1 Community mobilisation, sensitisation and follow up conducted. Data verification and update conducted.
Allowances		1,120
Advertising and Public Relations		350
Welfare and Entertainment		895
Printing, Stationery, Photocopying and Binding		520

Vote: 602 Rubirizi District**2014/15 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		
Travel inland		3,210
Wage Rec't:		
Non Wage Rec't:	5,750	6,095
Domestic Dev't:		
Donor Dev't:		
Total	5,750	6,095
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment of retention of the completed works for last FY	Payment of retention of the completed works for last FY for 1 contractor on construction of Nyamare GFS
Other Fixed Assets (Depreciation)		1,384
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,625	1,384
Donor Dev't:		0
Total	6,625	1,384
Output: Spring protection		
No. of springs protected	0 (0)	4 (4 small springs constructed in: 1. Ngoro IB in Ngoro in Kyabakara 2. Nyamirima in Rugarama in Kyabakara 3. Nyamirima III in Nyamirima in Katerera 4. Kemengo in Mwongyera in Katerera)
Non Standard Outputs:	0	0
Other Fixed Assets (Depreciation)		12,369
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,571	12,369
Donor Dev't:		0
Total	9,571	12,369
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (0)	1 (Construction of Munyonyi GFS (Phase 1))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (0)
Non Standard Outputs:	0	0
Other Fixed Assets (Depreciation)		135,237

Vote: 602 Rubirizi District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,387	135,237
Donor Dev't:		0
Total	71,387	135,237

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

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.
		Office equipment operations maintained
Bank Charges and other Bank related costs		64
General Staff Salaries		10,769
Allowances		90
Travel inland		210
Wage Rec't:	16,413	10,769
Non Wage Rec't:	383	364
Domestic Dev't:		0
Donor Dev't:		
Total	16,796	11,133

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (District wide)	2 (2 people in Kirugu S/C participated in tree planting days)
Area (Ha) of trees established (planted and surviving)	0 (Planned in Q1)	3 (3 Hactares established in Katanda subcounty, Katanda paris, Katarondwa village)
Non Standard Outputs:	2 Katerera county	this is to be done in 3rd and 4th Quarter
General Supply of Goods and Services		951
Wage Rec't:		
Non Wage Rec't:	146	0
Domestic Dev't:	453	951
Donor Dev't:		
Total	599	951

Vote: 602 Rubirizi District**2014/15 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		
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (Rugyenda wetland in Rubirizi T/C)	2 (feasibility study was done and bills of quantities developed work is still on going)
No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	District wide (where there is emergence)	none was sited
<i>Travel inland</i>		383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	318	383
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Bunyuguru county)	2 (wetland compliance checks conducted to prevent wetland degradation in Bunyaruguru county in sub counties of Rutoto, Ryeru (Nkugute & Rwijingo))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	232	343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232	343
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	Survey of Kasharara agricultural land (phased)	established boundaries and ownership and an application was submitted to the district land board for approval of katerera sub county land
<i>Travel inland</i>		679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	538	679
Output: Infrastructure Planning		

Vote: 602 Rubirizi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Katerera trading centre	2 inspections conducted to regulate developments in Bururuma and katerera trading centres
Travel inland		231
Wage Rec't:		
Non Wage Rec't:	263	231
Domestic Dev't:		
Donor Dev't:		
Total	263	231

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

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries.
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.
	Coordination of sector activities made.	Coordination of sector activities made.
General Staff Salaries		23,903
Wage Rec't:	33,075	23,903
Non Wage Rec't:	338	0
Domestic Dev't:		
Donor Dev't:		
Total	33,413	23,903

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of PWDs referred for treatment supported to go for referral services.	No person was referred.
	PWDS supported with assistive devices. PWDS Followed up in their sub counties	PWDS are being assessed to get the assistive devices.
Travel inland		0

Vote: 602 Rubirizi District**2014/15 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:

Non Wage Rec't: 3,223 0

Domestic Dev't:

Donor Dev't:

Total 3,223 0**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	16 (facilitation of staff to carry out community development work.)	1 (All staff attended the quarterly staff meeting at thge district to review and lay strategies for implementation of the sector activities.)
Non Standard Outputs:	Procurement of stionery and small office equipment.	Stationery has not been procured. It is to be procured in the next quarter since there was no funds to procure it this quarter.
Travel inland		528
Wage Rec't:		
Non Wage Rec't:	581	528
Domestic Dev't:		
Donor Dev't:		
Total	581	528

Output: Adult Learning

No. FAL Learners Trained	11 (Conducting profficiency tests for learners)	25 (25 FAL instructors have been trained.)
Non Standard Outputs:	Submission of quarterly reports to the ministry.	The first quarter and second quarter reports have been submitted to te Ministry.
Workshops and Seminars		2,180
Welfare and Entertainment		112
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,292	2,292
Domestic Dev't:		
Donor Dev't:		
Total	2,292	2,292

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	11 (Following up children and OVCs related cases and carrying out social inquiries.)	0 (No inquiries made this quarter.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.Supporting Youth Livelihood project	OVC data Committees have been formed in the sub counties of Kichwamba, Kirugu and Magambo.
Workshops and Seminars		0
Travel inland		10,851

Vote: 602 Rubirizi District**2014/15 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:**Non Wage Rec't:* 51,770 0*Domestic Dev't:**Donor Dev't:* 10,851**Total** 51,770 **10,851****Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Day celebrated.)	1 (Youth Day celebrated was celebrated in Kicwamba sub county at Kyambura P/S.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities	Funds were used to fund the Youth Day celebrations.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836	2,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Mobilisation of PWDs at sub county level to participate in government programmes.)	1 (Supported 7 PWD projects in the sub counties of Katerera T/C, Katerera, Kirugu, ryeru and Magambo under the Special grant for PWDs projects.)
Non Standard Outputs:	Monitoring PWD projects in communities.	Monitoring of these projects has not yet started because the these groups had just received funds. The monitoring will be done in the next quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		1,112
<i>Travel inland</i>		834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,961	1,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,961	1,945

Output: Representation on Women's Councils

No. of women councils supported	1 (women executive meeting held at the district.	1 (women council meeting held at the district.
Non Standard Outputs:	District women chairperson facilitated to carry out her work for) Supporting women groups to access women funds to do their projects.	District women chairperson facilitated to carry out her work for) 1 women group report submitted to National Women council
<i>Allowances</i>		1,294

Vote: 602 Rubirizi District**2014/15 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:

Non Wage Rec't: 2,121 1,294

Domestic Dev't:

Donor Dev't:

Total 2,121 1,294**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

- Payment of one staff salary in the planning department for October, November and December done
- Provision of transport refund to the department staff
- Office internet subscription paid

Subscriptions 135

General Staff Salaries 2,424

Allowances 315

Wage Rec't: 12,564 2,424

Non Wage Rec't: 500 450

Domestic Dev't:

Donor Dev't:

Total 13,064 2,874**Output: District Planning**

No of Minutes of TPC meetings 3 (3 TPC meetings held) 3 (3 TPC meetings held for October November and December 2014)

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A)

No of qualified staff in the Unit 2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters.) 1 (The Senior Planner only in the planning unit at the district headquarters.)

Non Standard Outputs: Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries 1st Quarter progress report together with BFP prepared and submitted to Ministry of Finance and Local Government respectively

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 490

Travel inland 1,243

Vote: 602 Rubirizi District**2014/15 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)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	1,733
Output: Statistical data collection		
Non Standard Outputs: Census activities submitted to UBOS		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	0	0
Output: Demographic data collection		
Non Standard Outputs: submission of materials to UBOS Accountabilities submitted to UBOS		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	96,624	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,624	0
Output: Operational Planning		
Non Standard Outputs: Mentoring 11 LLGs on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment LGMSD Internal Assessment conducted in all the 11LLGs and district inclusive		
<i>Travel inland</i>		1,847
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	2,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	2,357
Output: Monitoring and Evaluation of Sector plans		

Vote: 602 Rubirizi District**2014/15 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)
10. Planning		
Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, P	PAF activites monitored in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc
Travel inland		1,613
Wage Rec't:		
Non Wage Rec't:	3,259	1,613
Domestic Dev't:	605	
Donor Dev't:		
Total	3,865	1,613

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

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

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/01/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	31/01/2015 (the audit report was submitted to the Office of Auditor general -mbarara branch and to the ministry of local government)
No. of Internal Department Audits	34 (11 departments audited every quarter.9 sub counties ,and 8schools audited every year.4 health centres visited,roads audited(150kms),2 sites of water points audited. One special investigation carried out. Subscription made and atleast one workshops attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	25 (11 departments were audited,all the 9 sub counties were audited these include ,katunguru ,katerera,kichwamba,kirugu,Ryeru,magambo,R utoto,katanda,kyabakara .there were investigations carrid out in katunguru s/c,kakari p/s ,mugombwa p/s,katunguru seed school and Ryeru s/c)
Non Standard Outputs:	N/A	N/A

Vote: 602 Rubirizi District**2014/15 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)
11. Internal Audit		
<i>Travel inland</i>		3,701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,211	3,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,211	3,701

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,468,829	1,295,839
<i>Non Wage Rec't:</i>	553,210	553,210
<i>Domestic Dev't:</i>	276,217	276,217
<i>Donor Dev't:</i>		
Total	2,136,165	2,136,165

Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	8 Cordination meetings with central government ministries & agencies made.	0	more coordination meetings were made with central government due to the decentralization of the payroll
	Governments programmes and projects supervised.	all administartive information filled and responsed made by CAO		
	Staff Salaries,airtime and transport refund to staff paid	Governments programmes on new constructions and projects supervised twice		
	Rewards and sanction activities implemented			
	Newspapers, books, periodicals procured for the office of CAO.			
	Vehicles Maintained and serviced .			

Expenditure

211101 General Staff Salaries	432,641	158,858	36.7%		
211103 Allowances	1,080	495	45.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,170	217.0%		
221012 Small Office Equipment	300	290	96.7%		
221014 Bank Charges and other Bank related costs	1,030	200	19.4%		
222001 Telecommunications	2,628	618	23.5%		
227001 Travel inland	33,900	17,228	50.8%		
Wage Rec't:	432,641	Wage Rec't:	158,858	Wage Rec't:	36.7%
Non Wage Rec't:	40,633	Non Wage Rec't:	21,000	Non Wage Rec't:	51.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	474,473	Total	179,858	Total	37.9%

Output: Human Resource Management

0	more coordination meetings were made with central government due to the decentralization of the payroll
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Vote: 602 Rubirizi District**2014/15 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:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	Pay roll cleaned three times 85% of Staff appraised by 31st December 2014 for traditional civil servants and teachers and returns made to MoPS. 8 Vacancies declared and submitted to District Service Commission. 36 Decisions of the District Servi
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,328	2,035	38.2%
221017 Subscriptions	300	250	83.3%
227001 Travel inland	2,400	3,840	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,808	6,125	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,808	6,125	69.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan implemented by the HRM office)	#Error	There were budget cuts under CBG
No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	4 (1 staff was supported for training for career development and political leader at HLG supported for study tour)	1.83	
Non Standard Outputs:		N/A		
Expenditure				
221003 Staff Training	16,522	6,967	42.2%	

Vote: 602 Rubirizi District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,522	Domestic Dev't:	6,967	Domestic Dev't:	42.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,522	Total	6,967	Total	42.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% of LG established posts filled)	33 (56% of LG established posts filled)	58.93	The district has low wage bill to recruit more staff and the district structure does not favour recruitment of certain positions
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervised. Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.	Sub county programme implementation supervised in the sub counties of Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.		

Expenditure

227001 Travel inland	1,500	1,022	68.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 1,022	Non Wage Rec't: 68.1%
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	1,500	Total 1,022	Total 68.1%

Output: Public Information Dissemination

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

221005 Hire of Venue (chairs, projector, etc)	4,000	2,080	52.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,080	Non Wage Rec't:	34.7%
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	6,000	Total	2,080	Total	34.7%

Output: Local Policing

0	need to fence the district headquarters
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Vote: 602 Rubirizi District**2014/15 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

Non Standard Outputs: Security at the District headquarters ensured Security at the District headquarters was ensured

Expenditure

211103 Allowances	2,400	1,000	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,000	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,000	41.7%

Output: Records Management

Non Standard Outputs: payment of transport refund to Records staff 0 inadequate office space and equipment for registry sub sector
Procurement of box files, open and confidential files All staff files, appraisal documents filed and uptodate.

Expenditure

211103 Allowances	700	306	43.7%
222001 Telecommunications	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	406	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	406	40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	#Error	Other Sector staff require more training in output budgeting tool
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Vote: 602 Rubirizi District**2014/15 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:	<p>Internet subscription and periodic airtime procured. Counterfoil (8 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured. Tonner for photocopier worth 3 million procured. 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.</p>	<p>Assorted stationery procured and news papers for working days were procured. Internet modem procured and periodic servicing done.</p> <p>Staff salaries worth 69 million paid through Straight through process (STP) for the months of July-December 2014.</p> <p>6 coo</p>
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Expenditure

211101 General Staff Salaries	146,993	69,085	47.0%		
211103 Allowances	3,780	1,800	47.6%		
221007 Books, Periodicals & Newspapers	500	156	31.2%		
221008 Computer supplies and Information Technology (IT)	4,250	2,220	52.2%		
221011 Printing, Stationery, Photocopying and Binding	8,000	4,189	52.4%		
221012 Small Office Equipment	1	400	40000.0%		
227001 Travel inland	12,840	9,653	75.2%		
227004 Fuel, Lubricants and Oils	1,000	200	20.0%		
Wage Rec't:	146,993	Wage Rec't:	69,085	Wage Rec't:	47.0%
Non Wage Rec't:	32,726	Non Wage Rec't:	18,618	Non Wage Rec't:	56.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,719	Total	87,703	Total	48.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwa mba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	109000000 (hs 18.9 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwa mba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	109000000	Local hotel management does not remit their local service tax (LST) in time because of unclear hotel records
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Value of Other Local Revenue Collections 13 (GX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.) 60100000 (UGX 60.1Million were collected from Market fees(40.7million),Park fees(9.2 million),Registration (0.85 million),Fish landing fees (3.9million),Application fees (2.7million), vehicles(0 million).Other fees 2.7 million.63 million LLGs revenue collected.) 462307692 31

Value of Hotel Tax Collected 6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 64 million= collected.) 1500000 (shs 2.1 million(being 100% before sharing) local hotel tax collected from King fisher,queen elizabeth game lodge,Rubirizi TC) 25000000.1 0

Non Standard Outputs: Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.) This will be done in next quarter

Expenditure

225003 Taxes on (Professional) Services	1,601	1,151	71.9%
227001 Travel inland	4,000	1,773	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	2,924	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	2,924	47.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2015 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	15/3/2015 (Draft Budget will be presented on 15/3/2015)	#Error	Some LLGs delay to submit their budget performance reports.
Date of Approval of the Annual Workplan to the Council	14-2-2015 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	30/11/2014 (Budget framework paper and budbet conference were prepared.)	#Error	

Vote: 602 Rubirizi District**2014/15 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: Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. budget progress report for 4th quarter 2013/14 and 1st quarter 2014/15 prepared and submitted to Planning unit for onward submission to MoFPED.

Expenditure

221001 Advertising and Public Relations	100	350	350.0%
221008 Computer supplies and Information Technology (IT)	400	350	87.5%
221009 Welfare and Entertainment	800	1,090	136.3%
221011 Printing, Stationery, Photocopying and Binding	1,300	510	39.2%
227001 Travel inland	1,402	960	68.5%
227004 Fuel, Lubricants and Oils	0	76	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,002	3,336	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,002	3,336	83.4%

Output: LG Expenditure mangement Services

Non Standard Outputs: Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera ,Kyabakara and Katanda.Bank charges on finance and planning sector met. 0 Resources to carry out adequate inspections not there(enough). books of account Inspections and monitoring made to all the 9 subcounties of Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera ,Katanda and Kyabakara,Kichwamba,Kirugu, Katunguru.Bankcharges on finance,planning and internal audit sector met

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2014 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 10/9/2014 (Draft Accounts prepared and submitted to Auditor General's office Mbarara on 10/9/2014) #Error Some staff are still slow in production of required information during production of monthly statements

Vote: 602 Rubirizi District**2014/15 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

30/9/2013 and other relevant offices.)

Non Standard Outputs: Quarterly and monthly Financial statements prepared. Quarterly and monthly Financial statements were prepared.

Expenditure

227001 Travel inland	1,500	2,299	153.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,802	2,299	127.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,802	2,299	127.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	3 council meetings held, 6 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, pledges by District chairperson met.	0	Late release of funds from the Centre.
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Expenditure

227001 Travel inland	3,261	3,932	120.6%
282101 Donations	2,000	250	12.5%
211101 General Staff Salaries	217,920	91,874	42.2%
211103 Allowances	75,813	18,662	24.6%
221001 Advertising and Public Relations	461	300	65.1%
221007 Books, Periodicals & Newspapers	966	279	28.9%
221008 Computer supplies and Information Technology (IT)	450	530	117.8%
221009 Welfare and Entertainment	5,468	2,270	41.5%
221011 Printing, Stationery, Photocopying and Binding	1,250	578	46.2%

Vote: 602 Rubirizi District**2014/15 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

221014 Bank Charges and other Bank related costs	1,050	618	58.8%	
221017 Subscriptions	3,000	1,000	33.3%	
222001 Telecommunications	4,320	1,885	43.6%	
Wage Rec't:	217,920	Wage Rec't: 91,874	Wage Rec't: 42.2%	
Non Wage Rec't:	96,646	Non Wage Rec't: 30,304	Non Wage Rec't: 31.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,800	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	316,365	Total 122,177	Total 38.6%	

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	9 meetings for evaluation, award held and Tenders awarded, 2 quarterly reports produced and 1 procurement plan produced and submitted to PPDA and 1 advert run for local revenue sources and 1 operation of agro-processing facilities under CAIP3	0	Unadquate funding for the subsector mainly to facilitate the contracts committee.
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Expenditure

211103 Allowances	3,600	770	21.4%	
221001 Advertising and Public Relations	5,000	1,542	30.8%	
221011 Printing, Stationery, Photocopying and Binding	500	420	83.9%	
227001 Travel inland	2,111	550	26.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,012	Non Wage Rec't: 3,282	Non Wage Rec't: 27.3%	
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	12,012	Total 3,282	Total 27.3%	

Output: LG staff recruitment services

Non Standard Outputs:	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 3 & 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid	DSC minutes up to date and in place, database for the staff interms of promotion, newly recruited maintained and updated	0	The Commission is not fully constituted which strains the available members and unadquate funding affects the operations.
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Expenditure

211103 Allowances	6,000	4,076	67.9%	
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development-Mbarara Zonal Office.)	1 (5 Set of minutes were submitted to the Ministry of Lands, Housing and Urban Development Kampala and 1 set submitted to Zonal Office Mbarara.)	25.00	There is still limited funds to conduct mobilisation, sensitization in subcounties and training Area Land Committees. Late release of facilitation for the meetings affects the schedule.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	17 (17 Land applications were considered at the district headquarters.)	42.50	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	N/A		

Expenditure

221103 Allowances	4,400	2,410	54.8%	
221009 Welfare and Entertainment	599	286	47.7%	
221011 Printing, Stationery, Photocopying and Binding	500	46	9.2%	
221012 Small Office Equipment	300	133	44.2%	
222001 Telecommunications	200	80	40.0%	
227001 Travel inland	1,900	640	33.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,903	Non Wage Rec't: 3,594	Non Wage Rec't: 45.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,903	Total 3,594	Total 45.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	2 (2 PAC reports (for 2 Town Councils) were submitted to Council for consideration and other stakeholders.)	40.00	Unadquate facilitation.
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Vote: 602 Rubirizi District**2014/15 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

No. of Auditor General's queries reviewed per LG	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	5 (3 Auditor General reports for financial year ended 30th June 2013 (2 from the two Town Councils and 1 for the district) were reviewed at the district headquarters and 2 Internal audit reports (for Primary schools of Mugombwa and Kyabakara) reviewed at the district headquarters.)	71.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	10,183	5,300	52.0%
221009 Welfare and Entertainment	800	432	54.0%
221011 Printing, Stationery, Photocopying and Binding	800	251	31.4%
227001 Travel inland	1,870	910	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	6,893	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	6,893	45.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars were attended by DEC members and Government programmes were monitored district wide.	0	Lack of Vehicle for the DEC members that suits the nature of the roads.
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Expenditure

211103 Allowances	7,020	3,455	49.2%
227001 Travel inland	39,000	18,416	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,020	21,871	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,020	21,871	47.5%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	3 Sectoral committee meetings were held to discuss sectoral reports and work plans at the district headquarters.	0	Committees sat as scheduled.
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Expenditure

211103 Allowances	9,600	4,855	50.6%
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Vote: 602 Rubirizi District**2014/15 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

227001 Travel inland	3,840	2,674	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,440	7,529	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,440	7,529	56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.	Paid all due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.	0	All the demanded dues were disbursed as required.
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Expenditure

211101 General Staff Salaries	169,595	98,968	58.4%		
Wage Rec't:	169,595	Wage Rec't:	98,968	Wage Rec't:	58.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,595	Total	98,968	Total	58.4%

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

Non Standard Outputs:	Motor vehicle no UAJ 966X serviced & mentained.	Nil	0	The NAADS Programme was terminated
	Comprehensive insurance policy cover procured.			

Expenditure

231004 Transport equipment	9,000	135	1.5%	
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Vote: 602 Rubirizi District**2014/15 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

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

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

Non Standard Outputs:	Sector staff salaries paid		0	Understaffing in the sector has greatly affected effectiveness and efficiency in service delivery.
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies	Submitted reports to the line Ministry, NARO. -Monitoring reports and staff appraisals in place. All the 11 LLGs followed up on BBW and a report in place		

Expenditure

211101 General Staff Salaries	80,797		35,399		43.8%
211103 Allowances	441		405		91.8%
221011 Printing, Stationery, Photocopying and Binding	50		48		96.0%
221014 Bank Charges and other Bank related costs	800		494		61.8%
227001 Travel inland	2,977		2,222		74.6%
Wage Rec't:	80,797	Wage Rec't:	35,399	Wage Rec't:	43.8%
Non Wage Rec't:	4,319	Non Wage Rec't:	3,169	Non Wage Rec't:	73.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,116	Total	38,568	Total	45.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00 ()	0 (- Made a follow up on BBW Disease resurgence and control and the disease is persistent following the termination of NAADS Staff)	0	Funds were readily available. The BBW disease has resurfaced which is a threat to banana production. The BCTB is increasing at a terrible speed which is also threatening the coffee production in the area.
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Vote: 602 Rubirizi District**2014/15 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:

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

Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C

-Agriculture data collected, processed & disseminated
 -Banana demonstration plot at district headquarters maintained

- Agriculture extension staff backstopped and supervised.

-Agroinput supplies procured & utilised.

Rice development activities supported

-Agricultural inputs/technologies verified & audited.

-Sub-sector projects and activities monitored & evaluated

Consultations made and Reports to line ministries submitted.

- Trained coffee farmers on the symptoms and measures for the control fo Black Coffee Twig Borer in the 9 LLGs.

- Made a follow up on hailstorm damage in Katerera county whereby many crops were destructed especially cotton which lost all the bolls which

Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	10	14.3%
227001 Travel inland	10,132	1,652	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,722	1,662	35.2%
Domestic Dev't:	5,484	0	0.0%
Donor Dev't:		0	0.0%
Total	10,206	1,662	16.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (In the whole district.)	12264 (Animals slaughtered and inspected in the whole District(in the 9 sub counties and 2 town councils))	837.70	1.Lack of readily Means of transport to access all the farmers in the whole District.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	2.Under funding of the sub sector which hampers reaching most of the farmers in time. Under staffing of the subsector which has

Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	2440 (Livestock & birds vaccinated across the district Disease surveillance of most common livestock diseases. A mini Lab constructed at District headquarter)	3037 (Vaccinated poultry in Rubirizi T/C against NCD,IB and fowl pox(2435) and in Kirugu S/C (432))	124.47	brought about poor extension delivery.
Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies -	- Advised famers on management of Tick born Disease across the district. - Helped Assistant Veterinary Staff in the management of complicated cases of animals. - Disease surveillance done in the whole district(especially in Katunguru S/C). -Submitte		

Expenditure

227001 Travel inland	7,619	1,959	25.7%
228004 Maintenance – Other	22,174	570	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,895	2,529	9.8%
Domestic Dev't:	4,502	0	0.0%
Donor Dev't:		0	0.0%
Total	30,397	2,529	8.3%

Output: Fisheries regulation

Quantity of fish harvested	4 (- Quarterly fish catch data reports)	2 (A quarterly fish catch data collected , analysed and a report made)	50.00	- understaffing of the sub-sector hence inefficiency in service delivery
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (- Farmer groups trained on cage culture)	2 (Fish farmers trained on profitable cage culture and 2 cages installed in Lake Rwizongo Ryeru- Kichwamba S/C)	100.00	
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 4 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advised -1 BMU performance assessed - 4 BMUcommittees elected	2 landing site inspections carried out at Kazinga BMU and Kishenyi BMU katunguru S/C		

Expenditure

Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,346	1,685	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,349	1,685	50.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,349	1,685	50.3%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	lack of the gun and ammunition renders the Vemin Guards lose morale
Number of anti vermin operations executed quarterly	4 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	8 (Visited 6 parishes on follow up on vermin threats along the forest and the National Park)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,391	870	62.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,591	870	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,591	870	54.7%	

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	Inadequate funds
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited)	9 (Carried out interim audit in Kamusiime SACCO,Nkugute SACCOall in Rutoto S/C,Bunyaruguru peoples SACCO in Rubirizi T/C, Kyabakara SACCO in Kyabakara S/C and Katerera United SACCO in Katerera T/C,)	150.00	
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	Carried out interim audit in Kamusiime Sacco,Nkugute sacco all in Rutoto S/C,Bunyaruguru peoplkes Sacco in Rubirizi T/C, Kyabakara Sacco in Kyabakara S/C and Katerera United Sacco in Katerera T/C,		

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

211103 Allowances	750	430	57.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	750	430	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	750	430	57.3%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	0	Inadequate Funding
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (Carried out inspection in Katara lodge, Engazi lodge, Volcano safaris, King fisher lodge, Jacana lodge all in Kichwamba S/C, Irungu Safaris and Bush lodges in katunguru S/C.)	0	
No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)	7 (Carried out inspection in Katara lodge, Engazi lodge, Volcano safaris, King fisher lodge, Jacana lodge all in Kichwamba S/C, Irungu Safaris and Bush lodges in katunguru S/C.)	140.00	
Non Standard Outputs:	NA	Nil		

Expenditure

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

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (N/A)	0	The funds are not enough to enable the conduct of the activity
No. of value addition facilities in the district	()	0 (N/A)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunities identified for industrial development	2 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	1 (Not yet done)	50.00	
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.	Nil		

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Trave	0	It was a normal performance
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Expenditure

211101 General Staff Salaries	800,237	400,118	50.0%
221007 Books, Periodicals & Newspapers	900	724	80.4%
221008 Computer supplies and Information Technology (IT)	1,350	671	49.7%
221009 Welfare and Entertainment	1,500	477	31.8%
221011 Printing, Stationery, Photocopying and Binding	1,363	687	50.4%
221014 Bank Charges and other Bank related costs	890	151	17.0%
227001 Travel inland	9,500	3,041	32.0%

Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	800,237	<i>Wage Rec't:</i>	400,118	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	16,903	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	34.0%
<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	817,140	Total	405,868	Total	49.7%

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

Number of inpatients that visited the NGO Basic health facilities	250 (Rutoto SDA, Rugazi Mission Health Centre II)	388 (Rutoto SDA, Rugazi Mission Health Centre II)	155.20	normal performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	358 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	29.83	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Rutoto HC II Rugazi Mission HC II)	25 (Rutoto HC II Rugazi Mission HC II)	17.86	
Number of outpatients that visited the NGO Basic health facilities	12000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	6042 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	50.35	
Non Standard Outputs:	NA	NA		

Expenditure

263204 Transfers to other govt. units	17,932	8,966	50.0%
263313 Conditional transfers for PHC- Non wage	0	4,483	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,932	<i>Non Wage Rec't:</i>	8,966	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,932	Total	8,966	Total	50.0%

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

%age of approved posts filled with qualified health workers	60 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Kyabakara Kyenzaza Ndangaro Butoha)	83.33	it's a normal performance
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	42 (HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	40.78	
No. of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	5 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	125.00	
Number of outpatients that visited the Govt. health facilities.	112500 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	56648 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50.35	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	1040 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Kyabakara Kyenzaza Ndangaro Butoha)	34.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	100.00	

Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	5557 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1728 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	31.10	
Number of inpatients that visited the Govt. health facilities.	3000 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1662 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	55.40	

Non Standard Outputs:

N/A

Expenditure

263313 Conditional transfers for PHC- Non wage	0	11,503	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,010	11,503	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,010	11,503	Total	25.0%

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

Non Standard Outputs:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	N/A	0	Money spent was spent in the 1st quarter
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Expenditure

231004 Transport equipment	21,093	21,315	101.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,093	21,315	Domestic Dev't:	101.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,093	21,315	Total	101.1%

Output: Other Capital

Non Standard Outputs:	DHO's office-Health promotion interventions including but not limited to mass health campaigns	DHO's office-Health promotion interventions including but not limited to mass health campaigns	0	SIAS to be done in the 2nd quarter
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Expenditure

281504 Monitoring, Supervision &	90,000	48	0.1%	
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Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Appraisal of capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	90,000	Donor Dev't:	48	Donor Dev't:	0.1%
Total	90,000	Total	48	Total	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	487 (487 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)	91.89	Need for more recruitment for teachers
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	487 (487 qualified teachers in 51 primary schools and 5 cope schools)	96.82	
Non Standard Outputs:	Not budgeted for			
	Headteachers,teachers of P.3 and P.6,SMCs trained/oriented on edu Trac funded by UNICEF			

Expenditure

211101 General Staff Salaries	3,043,535	1,288,146	42.3%
Wage Rec't:	3,043,535	Wage Rec't: 1,288,146	Wage Rec't: 42.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,225	Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,055,760	Total 1,288,146	Total 42.2%

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

No. of pupils sitting PLE	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2077 (2077 pupils from both Gov't Aided and Private P/schools sat for PLE in the whole district.)	97.88	Poor background of parents-poverty, fishing villages and negative attitudes of parents
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Vote: 602 Rubirizi District**2014/15 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 Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	439 (439 pupils passed in grade one from 42 primary schools in Rubirizi district)	109.75	
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	630 (630 number of drop outs is expected to reduce to atleast 2001)	31.48	
No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils were enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:		Already reported		

Expenditure

263102 LG Unconditional grants	0	62,995		N/A
263204 Transfers to other govt. units	239,359	116,880		48.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	239,359	116,880	Non Wage Rec't:	48.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	239,359	116,880	Total	48.8%

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

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office built at Buhinda p/s in Nyabubare parish, Rutoto Subcounty-Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)	2 (construction of 2 classrooms blockof permanent materials with a store and an office built at kagorogoro p/s)	100.00	meagre SFG quarterly releases
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kirugu Moslem in Kirugu S/C	not yet started		

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	32,370		15.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	32,370	Domestic Dev't:	15.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,652	32,370	Total	15.4%

Output: Teacher house construction and rehabilitation

Vote: 602 Rubirizi District**2014/15 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 teacher houses rehabilitated 0 (Not planned) 0 (Not planned) 0 Not planned

No. of teacher houses constructed 4 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S) 3 (construction of staff houses are still in progress that is mushumba p/s and Rwemitagu and the construction of staff house at Kisharu has not yet started) 75.00

Non Standard Outputs: Not planned

Expenditure

231002 Residential buildings (Depreciation) 272,000 63,924 23.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	Domestic Dev't:	63,924	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	63,924	Total	23.5%

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

No. of students sitting O level () 1071 (1071 students sat for O' level) 0 more teachers to be recruited to fill the remaining gaps in secondary schools

No. of students passing O level () 210 (Students passed in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,St. Thomas Ryeru,Mwongyera SS and Unique high.) 0

No. of teaching and non teaching staff paid 85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss) 197 (Teachers and non teaching staff planned 4 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and Katunguru Seed secondary school) 231.76

Non Standard Outputs: Not Planned Not Planned

Expenditure

211101 General Staff Salaries 546,702 206,024 37.7%

Wage Rec't:	546,702	Wage Rec't:	206,024	Wage Rec't:	37.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	546,702	Total	206,024	Total	37.7%

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

No. of students enrolled in USE 4500 (4500Students enrolled in USE at Kirugu SSS, 9140 (4500 Students were enrolled in USE at Kirugu SSS, 203.11 More USE schools need to be

Vote: 602 Rubirizi District**2014/15 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:	St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS) Not Planned for	St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS) not planned		constructed in every subcounty to increase number of students
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	593,208	288,753	48.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	
	Donor Dev't:	Donor Dev't:	Donor Dev't:	
Total	593,208	Total	288,753	Total

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 40 mobilisation meetings. Supervision of PLE	0	PLE activities were acheived successively and under mobilisation inadquate funding made us not meet the targeted mobilisation meetings
<i>Expenditure</i>				
211101 General Staff Salaries	72,966	30,407	41.7%	
211103 Allowances	1,200	135	11.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	141	14.1%	
221014 Bank Charges and other Bank related costs	700	401	57.3%	
227001 Travel inland	7,900	6,052	76.6%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	
	Donor Dev't:	Donor Dev't:	Donor Dev't:	
Total	84,266	Total	37,136	Total

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	14 (Secondary schools were inspected in a quarter)	233.33	More PLE centres, distibutors,invegilators and supervisors are needed because of our district terrain
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	2 (Two tertiary institutions in the districtwere inspected)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	2 (inspected reports were provided to council)	50.00	

Vote: 602 Rubirizi District**2014/15 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 primary schools inspected in quarter 325 (3SCHOOLS IN THE DISTRICT) 90 (schools were inspected) 27.69

We have:

- 51 government Aided primary schools
- 05 Cope learning Centres
- 03 fully USE government Aided schools
- 04 private/ public partnership schools
- 07 Pure private secondary schools
- 151 ECD
- 101 Primary Private schools
- 03 Private vocational schools)

Non Standard Outputs: 100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored 35 Meeting of PTA,22 SMC, &3 B.o.Gs were attended.Primary leaving examinations were supervised and monitored

Expenditure

227001 Travel inland	24,528	11,422	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,528	11,422	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,528	11,422	46.6%

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**

Non Standard Outputs: payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and 0 There was timely release of funds.

Expenditure

223005 Electricity	3,600	841	23.4%
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Vote: 602 Rubirizi District**2014/15 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

226001 Insurances	1,000	7,640	764.0%	
227001 Travel inland	5,525	2,341	42.4%	
227004 Fuel, Lubricants and Oils	7,162	1,704	23.8%	
211101 General Staff Salaries	47,902	16,407	34.3%	
211103 Allowances	5,360	3,484	65.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	589	39.2%	
	<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	74,971	Total 33,006	Total 44.0%	

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

Length in Km of District roads periodically maintained	40 (40kms of feeder roads graded and shaped using force account on Katunguru-Kazinga (11kms) and Katerera-Omukanyinya (7kms), Mirarikye-Kafuro-kyenzaza (10kms), kizirigo-Buzenga-Mugogo (7kms)	10 (grading and shaping of Mirarikye-Kafuro-Kyenzaza road 10kms completed. Works on katunguru-Kazinga and Kizirigo-buzenga to commence soon)	25.00	late release of funds by the centre.
Length in Km of District roads routinely maintained	3kms spot gravelled on katerera- omukanyinya roads) 128 (Roads maintenance and rehabilitation using road gang scheme for 6 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kizirigo - Buzenga - Mugogo 7km)	50 (50kms of district feeder roads maintained using road gangs)	39.06	
No. of bridges maintained	00 (Not planned)	0 (N/A)	0	

Vote: 602 Rubirizi District**2014/15 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:	installation of 5 lines of 600mm diameter culverts on district feeder roads. (2 lines on Katerera-Omukanyinya), 1 line on Kazinga road, 2 lines on Kizirigo-Buzenga-mugogo road Road)	to be done in 4th qtr
	Transfers to Lower Local and Urban Authorities (183.168M)	

Expenditure

263101 LG Conditional grants	388,982	167,573	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	388,982	167,573	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	388,982	167,573	43.1%

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

Length in Km. of rural roads rehabilitated	0 (not planned)	0 (N/A)	0	delay in procurement of the contractor for Katanda and Kichwamba subcounties
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	17 (supervision of road construction works in katerera s/c. Grading completed, gravelling and drainage works in the final stages of completion.)	37.78	
Non Standard Outputs:	not planned	N/A		

Expenditure

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

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

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

228001 Maintenance - Civil	2,158	2,817	130.5%
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Vote: 602 Rubirizi District**2014/15 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

228004 Maintenance – Other	5,400	2,250	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,558	5,067	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,558	5,067	67.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 ,UG 0229 R & Motor cycle No.UG 1140R serviced and repaired at District headquarter	Vehicles Reg. No LG 0245-06. UAJ 966X serviced and repaired	0	frequent breakdown of motor vehicles because they are getting old.
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Expenditure

228002 Maintenance - Vehicles	7,480	8,327	111.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,480	8,327	111.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,480	8,327	111.3%	

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	0	costs for repair and service of the road unit are high because of the monopoly of the service provider.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	123,273	16,000	13.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	123,273	16,000	13.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	123,273	16,000	13.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 602 Rubirizi District**2014/15 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

			0	N/A
Non Standard Outputs:	Salaries paid for DWO staff	supervision reports on water projects done and in place		
	DWO motor cycles Maintained.			
	Stationery purchased.			
	Internet subscription paid			
	Fuel and Lubricants purchased			
	Transport allowance paid			
Expenditure				
221017 Subscriptions	1,080	540	50.0%	
211101 General Staff Salaries	17,451	8,888	50.9%	
227001 Travel inland	13,026	8,000	61.4%	
	Wage Rec't: 17,451	Wage Rec't: 8,888	Wage Rec't: 50.9%	
	Non Wage Rec't: 1,026	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 15,360	Domestic Dev't: 8,540	Domestic Dev't: 55.6%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 33,836	Total 17,428	Total 51.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	0 (Planned for 4th quarter)	.00	N/A
No. of supervision visits during and after construction	110 (110 supervision visits during construction of new water points and projects under defects liability period)	65 (65 supervision visits on water points under defects liability period and Munyonyi GFS construction.)	59.09	
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 (60 old water points tested for quality)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (0)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	2 (2 coordination sanitation reports in place)	50.00	

Vote: 602 Rubirizi District**2014/15 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:	9 planning and advocacy meetings at subcounties and 1 at the district.	9 advocacy meetings held at subcounties and 1 held at the district.
	50 water sources verified in the district.	50 water sources were verified in the district for viability.
	10 consultations with the centre	8 consultations with the centre were conducted.
	4 Inter subcounty meetings held.	
	Data collected from all water points and analysed in entire district.	2 Inter subcounty meetings was held at the district hdqtrs.
		2 st

Expenditure

211103 Allowances	14,416	6,120	42.5%
221001 Advertising and Public Relations	160	370	231.3%
221009 Welfare and Entertainment	4,260	6,150	144.4%
221011 Printing, Stationery, Photocopying and Binding	1,835	517	28.2%
227001 Travel inland	33,025	31,908	96.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	53,696	Domestic Dev't: 45,065	Domestic Dev't: 83.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,696	Total 45,065	Total 83.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	162 (162 WUC members trained from 18 Committees.)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (0)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (0)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (0)	0	

Vote: 602 Rubirizi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	18 (18 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	18 (18 WUCs formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	100.00	
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	18 WUCs to be trained on O&M.	18 WUCs to be trained on O&M.		
	30 Post-construction support visits conducted to old WUCs)	18 Post-construction support visits conducted to WUCs)		
Non Standard Outputs:	Sensitise communities to fulfil critical requirements.	Sensitised communities to fulfil critical requirements on 18 WUCs		
	Commissioning of Water sources after completion	Commissioning/Launching of Water sources before construction.		
	Baseline survey for sanitation (Part of software steps)	Baseline survey before construction conducted.		
	Training subcounty staff on gender mainstreaming.			

Expenditure

211103 Allowances	2,450	1,311	53.5%	
221001 Advertising and Public Relations	220	198	90.2%	
221009 Welfare and Entertainment	1,112	1,670	150.2%	
221011 Printing, Stationery, Photocopying and Binding	782	369	47.2%	
227001 Travel inland	6,160	4,720	76.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,724	Domestic Dev't: 8,268	Domestic Dev't: 77.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,724	Total 8,268	Total 77.1%	

Output: Promotion of Sanitation and Hygiene

0

Vote: 602 Rubirizi District**2014/15 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:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Created rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.		
	2 Launches of the campaign at village level	2 Launches of the campaign at village level conducted		
	Implementation of 2 community baselines	Selection and Orientation of Subcounty Sanitation Committees was conducted.		
	Data verification and update conducted.	1 Community baseline conducted		
	Community mobilisation, sensitisation and follow ups conducted.			
	Selection and Orientation of Subcounty Sanitation Committees.			
	2 Consultations with TSU office and the centre eld			
	Sanitation Week promotion activities conducted			
	District verification conducted			

Expenditure

211103 Allowances	5,200	1,120	21.5%
221001 Advertising and Public Relations	2,000	750	37.5%
221009 Welfare and Entertainment	2,500	1,663	66.5%
221011 Printing, Stationery, Photocopying and Binding	620	760	122.6%
227001 Travel inland	12,680	7,010	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,303	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	11,303	49.1%

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

Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in the entire district	Payment of retention of the completed works for last FY for 1 contractor on construction of Nyamare GFS	0	Most contractors did not claim for retention.
	Payment of retention of the completed works for last FY, 2013-14			

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

231007 Other Fixed Assets (Depreciation) **26,500** 1,384 5.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,500	Domestic Dev't:	1,384	Domestic Dev't:	5.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,500	Total	1,384	Total	5.2%

Output: Spring protection

No. of springs protected	9 (5 small springs and 4 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	4 (4 small springs constructed in: 1. Ngoro IB in Ngoro in Kyabakara 2. Nyamirima in Rugarama in Kyabakara 3. Nyamirima III in Nyamirima in Katerera 4. Kemengo in Mwongyera in Katerera)	44.44	Poor water yields of some areas which results in change of technology from large springs to small springs.
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **38,285** 12,369 32.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,285	Domestic Dev't:	12,369	Domestic Dev't:	32.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,285	Total	12,369	Total	32.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (0)	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Karya).	1 (Construction of Munyonyi GFS.)	33.33	

Construction of Munyonyi GFS (Phase 1))

Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **285,548** 135,237 47.4%

Vote: 602 Rubirizi District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	285,548	Domestic Dev't:	135,237	Domestic Dev't:	47.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,548	Total	135,237	Total	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

				0	Inadequate funding
Non Standard Outputs:	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised			
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.			
	Office equipment operations maintained	Office equipment operations maintained			
Expenditure					
221014 Bank Charges and other Bank related costs	785	258			32.9%
211101 General Staff Salaries	65,651	21,524			32.8%
211103 Allowances	180	180			100.0%
227001 Travel inland	250	630			252.0%
	Wage Rec't: 65,651	Wage Rec't: 21,524		Wage Rec't: 32.8%	
	Non Wage Rec't: 1,533	Non Wage Rec't: 1,068		Non Wage Rec't: 69.7%	
	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 67,184	Total 22,592		Total 33.6%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	2 (2 people in Kirugu S/C participated in tree planting days)	25.00	lack of means of transport to the field
Area (Ha) of trees established (planted and surviving)	1 (Katanda subcounty, Katanda paris, Katarondwa village)	3 (3 Hactares established in Katanda subcounty, Katanda paris, Katarondwa village)	300.00	

Vote: 602 Rubirizi District**2014/15 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: 10 advisory visits district wide this is to be done in 3rd and 4th Quarter

Expenditure

224002 General Supply of Goods and Services 0 951 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	544	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,812	Domestic Dev't:	951	Domestic Dev't:	52.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,356	Total	951	Total	40.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 0 (not planned for) 0 (not planned for) 0 funds were inadequate since work was halted for 3rd Quarter release

Area (Ha) of Wetlands demarcated and restored 1 (Rugyenda wetland in Rubirizi T/C) 2 (feasibility study was done and bills of quantities developed work is still on going) 200.00

Non Standard Outputs: Enforcement/evictions of encroachers of protection zones none was sited

Expenditure

227001 Travel inland 1,271 564 44.4%

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 16 (wetland compliance checks conducted to prevent wetland degradation District wide and laws enforced) 6 (wetland compliance checks conducted to prevent wetland degradation in Bunyaruguru county in sub counties of Rutoto, Ryeru (Nkugute & Rwijingo)) 37.50 the planned activity were not fully done as indicated because some funds were allocated to Rugyenda wetland demarcation.

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland 927 527 56.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	927	Non Wage Rec't:	527	Non Wage Rec't:	56.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	927	Total	527	Total	56.9%

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

No. of new land disputes settled within FY 0 (This output does not fall under the mandate of the sector) 0 (N/A) 0 conflict between Rubirizi town council

Vote: 602 Rubirizi District**2014/15 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:	Survey of Kasharara agricultural land	established boundaries and ownership and an application was submitted to the district land board for approval of katerera sub county land		and Rubirizi District local government about the ownership of Kasharara agriculture land hence paved way for Katerera sub county land.
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Expenditure

227001 Travel inland	2,153	1,161	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,153	1,161	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,153	1,161	53.9%

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre	2 inspections conducted to regulate developments in Bururuma and katerera trading centres	0	There is need for more funding to do more inspection to regulate development
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Expenditure

227001 Travel inland	1,051	418	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,051	418	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,051	418	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The salaries planned have not been fully spent because of delayed promotions
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Vote: 602 Rubirizi District**2014/15 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:	All staff at district and sub county paid their salaries.	Staff have been paid for the last two quarters.		which were planned.
	Bank charges for the sector financial operations paid.	All the bank charges have been paid.		
	Coordination of sector activities made.	The sector activities have been made.		

Expenditure

211101 General Staff Salaries	132,301	50,290	38.0%
Wage Rec't:	132,301	50,290	38.0%
Non Wage Rec't:	1,350	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,651	50,290	37.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	Assistive devices to be procured in the fourth quarter.	0	Assessment of PWDs and the procurement process take long to be completed
	Number of PWDs assessed and given assistive appliances.			
	Number of people assisted and referred to hospitals.			
	Follow up on children with disabilities.			
	Sensitisation of parents of children with disabilities.			

Expenditure

227001 Travel inland	3,300	415	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,890	415	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,890	415	3.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Holding two staff meetings and facilitation of staff to carry out community development work)	2 (two staff meeting has so far been completed. 16 staff members attended the staff meeting.)	50.00	The funds released for the sector cannot cater for stationery, facilitation of staff to carry out core functions in one quarter. It has to be done in bits.
Non Standard Outputs:	Holding staff review meetings.	Stationery to be procured in the next quarter		

Vote: 602 Rubirizi District**2014/15 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*

227001 Travel inland	2,323	1,056	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,323	1,056	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,323	1,056	45.5%	

Output: Adult Learning

No. FAL Learners Trained	(Monitoring 73 FAL classes	382 (twenty five FAL instructors have been trained and 357 adult learners were tested and their certificates have been issued out.)	0	number of instructors are not yet trained and the available funds cannot train them at once
	Conducting FAL review meetings in all sub counties and Town councils.			
	Procurement of 35 chalkboards			
	Procurement of 6 cartons of chalk			
	Facilitation of FAL instructors			
	Submission of quarterly reports to the ministry.)			
Non Standard Outputs:	Submission of quarterly reports to the ministry.	Two quarterly reports have been submitted to the ministry		

Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Following up children related cases and carrying out social inquiries.)	3 (No social inquiries made this quarter.)	25.00	UNICEF gave support for this activity of 12,541,000/= This has increased our budget and made us do much more than what was planned.
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project	OVC committees have been formed in three sub counties.		

Expenditure

Vote: 602 Rubirizi District**2014/15 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

221002 Workshops and Seminars	5,000	1,910	38.2%
227001 Travel inland	75,082	12,541	16.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	207,082	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	0.9%
<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>	12,541	<i>Donor Dev't:</i>	0.0%
Total	207,082	Total	14,451	Total	7.0%

Output: Support to Youth Councils

No. of Youth councils supported	(Three Youth councils and one Youth executive meetings held held at the district.)	2 (Youth Day celebrated was celebrated in Kicwamba sub county at Kyambura P/S.)	0	We used funds for the second and fourth quarter to fund the Youth Day.
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth Day celebrated was celebrated in Kicwamba sub county at Kyambura P/S.		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.	2 (7 groups have been supported under Special grant for PWDS funds.)	0	Sub counties delay to submit the PWD proposals for funding.
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	1,112	222.3%
227001 Travel inland	3,529	1,667	47.2%

Vote: 602 Rubirizi District**2014/15 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>	19,845	<i>Non Wage Rec't:</i>	2,778	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,845	Total	2,778	Total	14.0%

Output: Representation on Women's Councils

No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	2 (2 women council and executive meetings held at the district. District women chairperson facilitated to carry out her work for)	0	delayed release of funds for women projects
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	1 women group report submitted to National Women council		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities	- Payment of one staff salary in the planning department for October, November and December done - Provision of transport refund to the department staff - Office internet subscription paid	0	understaffing in the unit over constraining the only one staff substantively appointed
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Vote: 602 Rubirizi District**2014/15 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*Expenditure*

221017 Subscriptions	460	135	29.3%	
211101 General Staff Salaries	50,255	5,009	10.0%	
211103 Allowances	540	315	58.3%	
Wage Rec't:	50,255	Wage Rec't: 5,009	Wage Rec't: 10.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 450	Non Wage Rec't: 22.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,255	Total 5,459	Total 10.4%	

Output: District Planning

No of Minutes of TPC meetings	()	6 (6 TPC meetings held at the district head quarters)	0	understaffing in the planning sector.
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)	1 (The Senior Planner only in the planning unit at the district headquarters.)	50.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	1st Quarter progress report together with BFP prepared and submitted to Ministry of Finance and Local Government respectively		

Expenditure

221002 Workshops and Seminars	540	200	37.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	490	37.7%	
227001 Travel inland	5,257	2,918	55.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,500	Non Wage Rec't: 3,608	Non Wage Rec't: 48.1%	
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	7,500	Total 3,608	Total 48.1%	

Output: Statistical data collection

Non Standard Outputs:	Census activities submitted to UBOS	0	Census successfully done in the district
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Vote: 602 Rubirizi District**2014/15 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*Expenditure*

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

Output: Demographic data collection

Non Standard Outputs:	Conducting the population and housing census	Accountabilities submitted to UBOS	0	Census activity successfully done
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Expenditure

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

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	LGMSD Internal Assessment conducted in all the 11 LLGs and district inclusive	0	inadquate funds to conduct mentoring of LLGs on development planning
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Expenditure

227001 Travel inland	2,000	1,847		92.4%
221011 Printing, Stationery, Photocopying and Binding	400	510		127.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't: 2,357	Non Wage Rec't:	84.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,800	Total 2,357	Total	84.2%

Output: Monitoring and Evaluation of Sector plans

			0	Need to mainstream monitoring activities so that all sectors have standard monitoring indicators to report on
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Vote: 602 Rubirizi District**2014/15 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

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

227001 Travel inland	10,283	4,874	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,038	4,874	37.4%
Domestic Dev't:	2,421	0	0.0%
Donor Dev't:		0	0.0%
Total	15,458	4,874	31.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	.payment for salaries,purchase of stationery,1 internal audit plans prepared at the district and reports produced.	0	in adequate funding especially on purchase of stationery
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	350	116.7%
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Vote: 602 Rubirizi District**2014/15 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

<i>Wage Rec't:</i>	25,849	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	116.7%
<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	26,149	Total	350	Total	1.3%

Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter. 9 sub counties and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	47 (11 departments were audited, all the 9 sub counties were audited these include ,katunguru ,katerera, kichwamba, kirugu, Rye ru, magambo, Rutoto, katanda, kya bakara .there were investigations carried out in katunguru s/c, kakari p/s , mugombwa p/s, katunguru seed school and Ryeru s/c)	34.56	Funds came in time but still very many targeted out put were not achieved because of little in audit department.
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Date of submitting Quaterly Internal Audit Reports	30/10/2014 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authorities ie auditor general's office ,ministry of local government and the chairperson LCV)	31/01/2015 (the audit report was submitted to the Office of Auditor general -mbarara branch and to the ministry of local government)	#Error
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	8,593	4,016	46.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,843	4,016	45.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,843	4,016	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 602 Rubirizi District**2014/15 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
	<i>Wage Rec't:</i> 5,875,315	<i>Wage Rec't:</i> 2,480,997	<i>Wage Rec't:</i> 42.2%	
	<i>Non Wage Rec't:</i> 2,614,588	<i>Non Wage Rec't:</i> 1,258,942	<i>Non Wage Rec't:</i> 48.2%	
	<i>Domestic Dev't:</i> 974,422	<i>Domestic Dev't:</i> 336,524	<i>Domestic Dev't:</i> 34.5%	
	<i>Donor Dev't:</i> 105,225	<i>Donor Dev't:</i> 26,786	<i>Donor Dev't:</i> 25.5%	
	Total 9,569,550	Total 4,103,248	Total 42.9%	

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	7,765
Sector: Education				29,962	7,765
LG Function: Pre-Primary and Primary Education				29,962	7,765
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,330	0
LCII: KISENYI				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Kisenyi P/S	Conditional Grant to	Being Procured	17,330	0
lined VIP latrines in p/s		SFG			
of Kisenyi					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,632	7,765
LCII: KASHAKA				2,815	1,918
Item: 263204 Transfers to other govt. units					
kashaka p/s for school		Conditional Grant to	N/A	2,815	1,918
administration and		Primary Education			
support to sports					
activities			(funds transferred)		
LCII: KATUNGURU				2,707	1,949
Item: 263204 Transfers to other govt. units					
katunguru p/s for		Conditional Grant to	N/A	2,707	1,949
school administration		Primary Education			
and support to sports					
activities			(funds transferred)		
LCII: KAZINGA				4,028	1,949
Item: 263204 Transfers to other govt. units					
kazinga channel p/s for		Conditional Grant to	N/A	4,028	1,949
school administration		Primary Education			
and support to sports					
activities			(funds transferred)		
LCII: KISENYI				3,081	1,949
Item: 263204 Transfers to other govt. units					
kishenyi p/s for school		Conditional Grant to	N/A	3,081	1,949
administration and		Primary Education			
support to sports					
activities			(funds transferred)		
Sector: Health				12,572	0
LG Function: Primary Healthcare				12,572	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,000	0
LCII: KASHAKA				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	7,765
Renovation of OPD at Kashaka H C II	Kashaka H C II	Conditional Grant to PHC - development	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,572	0
LCII: KASHAKA				730	0
Item: 263204 Transfers to other govt. units					
Kashaka HC II for immunisation outreaches and general administration	Kashaka HC II	Conditional Grant to PHC - development	N/A	730	0
LCII: KATUNGURU				4,382	0
Item: 263204 Transfers to other govt. units					
katunguru HC III for immunisation outreaches and general administration	katunguru HC III	Conditional Grant to PHC - development	N/A	4,382	0
LCII: KAZINGA				730	0
Item: 263204 Transfers to other govt. units					
kazinga HC II for immunisation outreaches and general administration	kazinga HC II	Conditional Grant to PHC - development	N/A	730	0
LCII: KISENYI				730	0
Item: 263204 Transfers to other govt. units					
kishenyi HC II for immunisation outreaches and general administration	kishenyi HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KAZINGA				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katunguru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	11,439
Sector: Works and Transport				13,100	0
LG Function: District, Urban and Community Access Roads				13,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: Not Specified				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Kichwamba, Nyakasozi, Maga	Other Transfers from	Being Procured	13,100	0
Project(15kms)-	mbo,	Central Government			
supervision					
monitoring, Community					
mobilisation					
component: cross					
cutting issues, training					
and capacity					
building, supervision					
and monitoring					
Sector: Education				86,447	8,267
LG Function: Pre-Primary and Primary Education				86,447	8,267
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: RUMURI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff	Rumuri P/S	Conditional Grant to	Being Procured	68,000	0
houses in Rumuri P.S		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,447	8,267
LCII: KICHWAMBA				5,583	1,949
Item: 263204 Transfers to other govt. units					
kicwamba p/s for		Conditional Grant to	N/A	5,583	1,949
school administration		Primary Education			
and support to sports					
activities					
			(funds transferred)		
LCII: KYAMBURA				5,332	2,172
Item: 263204 Transfers to other govt. units					
kyambura p/s for		Conditional Grant to	N/A	5,332	2,172
school administration		Primary Education			
and support to sports					
activities					
			(funds transferred)		
LCII: RUMURI				7,532	4,146
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	11,439
Rumuri Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,644	2,073
			(funds transferred)		
Rumuli p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,887	2,073
			(funds transferred)		
Sector: Health				11,089	3,171
LG Function: Primary Healthcare				11,089	3,171
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,989
LCII: KICHWAMBA				5,977	2,989
Item: 263204 Transfers to other govt. units					
ST charles for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,112	183
LCII: KICHWAMBA				5,112	0
Item: 263204 Transfers to other govt. units					
kichwamba HC III for immunisation outreaches and general administration	kichwamba HC III	Conditional Grant to PHC - development	N/A	4,382	0
Rumuri HC II for immunisation outreaches and general administration	Rumuri HC II	Conditional Grant to PHC - development	N/A	730	0
LCII: NYAKASHARU				0	183
Item: 263313 Conditional transfers for PHC- Non wage					
Rumuri HC II		Conditional Grant to PHC - development	N/A	0	183
			(transferred)		
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Other Capital				16,500	0
LCII: KICHWAMBA				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	11,439
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Being Procured	16,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KICHWAMBA				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Kichwamba to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		31,112	5,598
Sector: Education				11,424	4,214
LG Function: Pre-Primary and Primary Education				11,424	4,214
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: BUTOHA				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Not SpecifiedSupply of iron sheets to Primary schools of Butoha P/S	Butoha P/S	LGMSD (Former LGDP)	Not Started	3,259	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,165	4,214
LCII: BUTOHA				8,165	4,214
Item: 263204 Transfers to other govt. units					
Butoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,763	2,141
			(funds transferred)		
Nyangorogoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,403	2,073
			(funds transferred)		
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: BUTOHA				730	0
Item: 263204 Transfers to other govt. units					
Butoha HC II for immunisation outreaches and general administration	BUTOHA	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				15,500	1,384
LG Function: Rural Water Supply and Sanitation				15,500	1,384
<i>Capital Purchases</i>					
Output: Other Capital				10,000	1,384
LCII: BUTOHA				10,000	1,384
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retension for completed projects in Magambo	Butoha	Conditional transfer for Rural Water	Being Procured	10,000	1,384
Output: Shallow well construction				5,500	0
LCII: BUTOHA				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		31,112	5,598
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	Being Procured	5,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: BUTOHA				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Magambo to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	347,931
Sector: Works and Transport				322,804	122,369
LG Function: District, Urban and Community Access Roads				314,574	122,369
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				314,574	122,369
LCII: NYAKASHARU				314,574	122,369
Item: 263101 LG Conditional grants					
Maintenance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	70,091	43,046
			(works underway)		
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	38,669
			(works underway)		
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	205,813	40,654
			(works underway)		
LG Function: District Engineering Services				8,230	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,230	0
LCII: KASHARARA				7,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a 2-stance Vip latrine at the District	District Headquarters	LGMSD (Former LGDP)	Being Procured	7,230	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: KASHARARA				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture (chairs,Tables ans filing cupboards) for Health and Educ Sector		LGMSD (Former LGDP)	Works Underway	1,000	0
Sector: Education				414,720	200,537
LG Function: Pre-Primary and Primary Education				19,248	7,318
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: NDEKYE				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Ruyenda in Rubirizi	Ruyenda P/S	LGMSD (Former LGDP)	Not Started	3,259	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,989	7,318
LCII: KASHARARA				5,563	3,172
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	347,931
Ndekye Boys p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,563	3,172
		(funds transferred)			
LCII: NDEKYE Item: 263204 Transfers to other govt. units				4,637	2,073
Rugyenda P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,637	2,073
		(funds transferred)			
LCII: NYAKASHARU Item: 263204 Transfers to other govt. units				5,789	2,073
Rugazi Central p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,789	2,073
		(funds transferred)			
LG Function: Secondary Education				395,472	193,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				395,472	193,219
LCII: KASHARARA Item: 263319 Conditional transfers for Secondary Schools				197,736	96,609
Ndekye SSS Administration and support to sports and co-curricular activities	Ndekye SSS	Conditional Grant to Secondary Education	N/A	197,736	96,609
LCII: NYAKASHARU Item: 263319 Conditional transfers for Secondary Schools				197,736	96,609
St.Michael High School for Administration and support to sports and co-curricular activities	St.Michael High School	Conditional Grant to Secondary Education	N/A	197,736	96,609
Sector: Health				170,183	25,025
LG Function: Primary Healthcare				170,183	25,025
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				21,093	21,315
LCII: NYAKASHARU Item: 231004 Transport equipment				21,093	21,315
repair of a suzuki maruit UG 2050 E	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	9,000	9,000
Repair of a double cabin no UG 2171 m	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	12,093	12,315
Output: Other Capital				90,000	48

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	347,931
LCII: NYAKASHARU				90,000	48
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
UNEPI - SIAs	District Headquarters	Donor Funding	Not Started	90,000	48
conducting door to door immunisation activities					
Output: OPD and other ward construction and rehabilitation				26,818	0
LCII: KASHARARA				26,818	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of inpatient ward at Rugazi HC IV	Rugazi HC IV	Conditional Grant to PHC - development	Not Started	26,818	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,989
LCII: NYAKASHARU				5,977	2,989
Item: 263204 Transfers to other govt. units					
Rugazi Mission for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,294	673
LCII: KASHARARA				0	673
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi HC IV	all health units in the district	Conditional Grant to PHC - development	N/A	0	673
			(transferred)		
LCII: NYAKASHARU				26,294	0
Item: 263204 Transfers to other govt. units					
Rugazi HC IV for immunisation outreaches and general administration	Rugazi HC IV	Conditional Grant to PHC - development	N/A	26,294	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KASHARARA				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Rubirizi TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	46,745
Sector: Education				157,819	43,756
LG Function: Pre-Primary and Primary Education				157,819	43,756
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	0
LCII: BURURUMA				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Buhinda ps	Buhinda ps	Conditional Grant to SFG	Being Procured	62,000	0
Output: Teacher house construction and rehabilitation				68,000	29,649
LCII: NDANGARO				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Rutoto	Rutoto P/S	Conditional Grant to SFG	Being Procured	68,000	0
LCII: RWEMITAGU				0	29,649
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Rwemitag	Rwemitag p/s	Conditional Grant to SFG	Works Underway	0	29,649
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,819	14,107
LCII: KASENYI				4,616	2,172
Item: 263204 Transfers to other govt. units					
Ndangaro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,616	2,172
			(funds transferred)		
LCII: NDANGARO				7,584	4,245
Item: 263204 Transfers to other govt. units					
Rutoto(Busingye memorial) p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,880	2,073
			(funds transferred)		
Ndangaro Cope school for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,704	2,172
			(funds transferred)		
LCII: NYABUBARE				10,117	5,517
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	46,745
Nyabubare Islamic p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,645	2,172
			(funds transferred)		
Buhinda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	6,472	3,344
			(funds transferred)		
LCII: RWEMITAGU				5,502	2,172
Item: 263204 Transfers to other govt. units					
Rwemitagu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,502	2,172
			(funds transferred)		
Sector: Health				6,707	2,989
LG Function: Primary Healthcare				6,707	2,989
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,989
LCII: NDANGARO				5,977	2,989
Item: 263204 Transfers to other govt. units					
Rutoto SDA for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: NDANGARO				730	0
Item: 263204 Transfers to other govt. units					
Ndangaro HC II for immunisation outreaches and general administration	Ndangaro HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				13,285	0
LG Function: Rural Water Supply and Sanitation				13,285	0
<i>Capital Purchases</i>					
Output: Spring protection				7,785	0
LCII: NDANGARO				3,285	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 small spring protection in Rutoto		LGMSD (Former LGDP)	Being Procured	3,285	0
LCII: RWEMITAGU				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	46,745
construction of 1 Extra large spring in Rutoto S/C	Rwemitagu	Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Shallow well construction				5,500	0
LCII: RWEMITAGU				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	Being Procured	5,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: NYABUBARE				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Rutoto to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	48,780
Sector: Education				52,789	48,780
LG Function: Pre-Primary and Primary Education				52,789	48,780
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: MUGOGO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of MugogoP/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	Not Started	3,259	0
Output: Classroom construction and rehabilitation				17,330	0
LCII: MUGOGO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Mushangyi	Mushangyi P/S	Conditional Grant to SFG	Being Procured	17,330	0
Output: Teacher house construction and rehabilitation				0	34,275
LCII: BURURUMA				0	34,275
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Mushumba	Mushumba p/s	Conditional Grant to SFG	Works Underway	0	34,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,199	14,505
LCII: BUZENGA				4,583	1,918
Item: 263204 Transfers to other govt. units					
Buzenga p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,583	1,918
			(funds transferred)		
LCII: MUBANDA				4,085	1,949
Item: 263204 Transfers to other govt. units					
Mubanda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,085	1,949
			(funds transferred)		
LCII: MUGOGO				8,072	4,344
Item: 263204 Transfers to other govt. units					
Mugogo for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,105	2,172
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	48,780
Mushangi P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,967	2,172
			(funds transferred)		
LCII: MUSHUMBA Item: 263204 Transfers to other govt. units				4,230	2,172
Mushumba p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,230	2,172
			(funds transferred)		
LCII: NYAKIYANJA Item: 263204 Transfers to other govt. units				11,230	4,121
Nyakiyanja p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,689	2,172
			(funds transferred)		
Karagara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	6,540	1,949
			(funds transferred)		
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: MUSHUMBA				730	0
Item: 263204 Transfers to other govt. units					
Mushumba HC II for immunisation outreaches and general administration	Mushumba HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				2,500	0
LG Function: Rural Water Supply and Sanitation				2,500	0
<i>Capital Purchases</i>					
Output: Spring protection				2,500	0
LCII: BUZENGA				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1small spring protection in Ryeru S/C	BUZENGA	Conditional transfer for Rural Water	Being Procured	2,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	48,780
LCII: NYAKIYANJA				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Ryeru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		322,681	151,276
Sector: Works and Transport				13,100	0
LG Function: District, Urban and Community Access Roads				13,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: KATANDA				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Katanda,Ryamatumba,Munyo	Other Transfers from	Being Procured	13,100	0
Project(15kms)-	nyi	Central Government			
monitoring,supervision,					
training and capacity					
building					
Sector: Education				31,074	16,038
LG Function: Pre-Primary and Primary Education				31,074	16,038
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,074	16,038
LCII: KATANDA				11,604	5,847
Item: 263204 Transfers to other govt. units					
Kisharu P/s for school		Conditional Grant to	N/A	3,274	1,949
administration and		Primary Education			
support to sports					
activities			(funds transferred)		
Kakindo p/s for school		Conditional Grant to	N/A	3,179	1,949
administration and		Primary Education			
support to sports					
activities			(funds transferred)		
Katanda p/s for school		Conditional Grant to	N/A	5,151	1,949
administration and		Primary Education			
support to sports					
activities			(funds transferred)		
LCII: KYANKARANGA				3,692	2,172
Item: 263204 Transfers to other govt. units					
Nsooko p/s for school		Conditional Grant to	N/A	3,692	2,172
administration and		Primary Education			
support to sports					
activities			(funds transferred)		
LCII: MUGYERA				4,706	1,949
Item: 263204 Transfers to other govt. units					
Kanyanshande for		Conditional Grant to	N/A	4,706	1,949
school administration		Primary Education			
and support to sports					
activities			(funds transferred)		
LCII: MUNYONYI				11,073	6,070
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		322,681	151,276
Katsyoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,578	1,949
			(funds transferred)		
Mikonebiri p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,068	1,949
			(funds transferred)		
Munyonyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,427	2,172
			(funds transferred)		
Sector: Water and Environment				275,049	135,237
LG Function: Rural Water Supply and Sanitation				275,049	135,237
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: KYANKARANGA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 small construction of spring protection in Katanda		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Shallow well construction				5,500	0
LCII: RYAMATUMBA				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Kanyanshande.	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Construction of piped water supply system				264,549	135,237
LCII: MUNYONYI				247,220	135,237
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Munyonyi GFS (Phase 1)	Munyonyi.	Conditional transfer for Rural Water	Being Procured	247,220	135,237
LCII: RYAMATUMBA				17,329	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Kanyashande Community pumped water system	Kanyanshande	Conditional transfer for Rural Water	Being Procured	17,329	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KATANDA				3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		322,681	151,276
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katanda to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		166,697	55,393
Sector: Works and Transport				13,100	16,624
LG Function: District, Urban and Community Access Roads				13,100	16,624
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	16,624
LCII: NYAMIRIMA				13,100	16,624
Item: 231003 Roads and bridges (Depreciation)					
CAIP-3 project(15 kms)- monitoring,supervision, training and capacity building		Other Transfers from Central Government	Works Underway	13,100	16,624
Sector: Education				141,139	32,585
LG Function: Pre-Primary and Primary Education				141,139	32,585
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	26,322
LCII: KATERERA				62,000	26,322
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Kagorogoro ps	Kagorogoro ps	Conditional Grant to SFG	Works Underway	62,000	26,322
Output: Teacher house construction and rehabilitation				68,000	0
LCII: MWONGYERA				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in mwongyera P/S	mwongyera P/S	Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,139	6,263
LCII: MWONGYERA				11,139	6,263
Item: 263204 Transfers to other govt. units					
Kagorogoro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,395	1,918
			(funds transferred)		
Mwongyera Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,749	2,172
			(funds transferred)		
Mwongyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,995	2,172
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		166,697	55,393
<i>Sector: Water and Environment</i>				9,000	6,184
<i>LG Function: Rural Water Supply and Sanitation</i>				9,000	6,184
<i>Capital Purchases</i>					
Output: Spring protection				9,000	6,184
LCII: NYAMIRIMA				9,000	6,184
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 Extra large springs in Katerera S/C	Nyamirima	Conditional transfer for Rural Water	Being Procured	9,000	6,184
<i>Sector: Social Development</i>				3,458	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: MWONGYERA				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katerera to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205	59,387
Sector: Works and Transport				74,408	45,204
LG Function: District, Urban and Community Access Roads				74,408	45,204
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,408	45,204
LCII: KATERERA WARD				74,408	45,204
Item: 263101 LG Conditional grants					
Maintenance of Katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	N/A	74,408	45,204
			(works underway)		
Sector: Education				121,138	14,183
LG Function: Pre-Primary and Primary Education				121,138	14,183
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: KATERERA WARD				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Katerera Town school in Katerera Town council,	Katerera Town School	LGMSD (Former LGDP)	Not Started	3,259	0
Output: Classroom construction and rehabilitation				17,330	0
LCII: MUYENGA WARD				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Mugyera	Mugyera P/s	Conditional Grant to SFG	Being Procured	17,330	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: MUYENGA WARD				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Kyamwiru P/S	Kyamwiru P/S	Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,549	14,183
LCII: KACU WARD				5,445	1,949
Item: 263204 Transfers to other govt. units					
Kacu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,445	1,949
			(funds transferred)		
LCII: KATERERA WARD				12,507	5,816
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205	59,387
Kanywero P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,799	1,918
			(funds transferred)		
Katarera Town School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,957	1,949
			(funds transferred)		
Katerera Cope for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,751	1,949
			(funds transferred)		
LCII: MUYENGA WARD				4,028	2,172
Item: 263204 Transfers to other govt. units					
Kyamwiru P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,028	2,172
			(funds transferred)		
LCII: NYAKAGYEZI WARD				10,568	4,245
Item: 263204 Transfers to other govt. units					
Rugando II p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,729	2,073
			(funds transferred)		
Mugyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,840	2,172
			(funds transferred)		
Sector: Health				26,200	0
LG Function: Primary Healthcare				26,200	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				21,818	0
LCII: KATERERA WARD				21,818	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD ward at Katerera H CIII	Katerera H CIII	Conditional Grant to PHC - development	Not Started	21,818	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,382	0
LCII: KATERERA WARD				4,382	0
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		<i>LCIV: KATERERA</i>		225,205	59,387
Katerera HCIII for immunisation outreaches and general administration	Katerera HCIII	Conditional Grant to PHC- Non wage	N/A	4,382	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KATERERA WARD				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katerera TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	107,198
<i>Sector: Education</i>				260,568	107,198
<i>LG Function: Pre-Primary and Primary Education</i>				62,832	11,663
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: KIKUMBO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Kijogombe P/S in Kirugu S/C,	Kijogombe	LGMSD (Former LGDP)	Not Started	3,259	0
Output: Classroom construction and rehabilitation				34,661	0
LCII: KIKUMBO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kikumbo	Kikumbo P/S	Conditional Grant to SFG	Being Procured	17,330	0
LCII: KIRUGU				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kirugu Moslem	Kirugu Moslem P/S	Conditional Grant to SFG	Being Procured	17,330	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,912	11,663
LCII: KIKUMBO				8,098	3,898
Item: 263204 Transfers to other govt. units					
Kikumbo p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,817	1,949
Kijogombe for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,282	1,949
LCII: KIRUGU				12,841	5,847
Item: 263204 Transfers to other govt. units					
Kirugu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,642	1,949

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	107,198
Kirugu Moslem p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,514	1,949
			(funds transferred)		
Kirugu Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,685	1,949
			(funds transferred)		
LCII: MIRARIKYE				3,972	1,918
Item: 263204 Transfers to other govt. units					
Kafuro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,972	1,918
			(funds transferred)		
LG Function: Secondary Education				197,736	95,535
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,736	95,535
LCII: KIRUGU				197,736	95,535
Item: 263319 Conditional transfers for Secondary Schools					
Kirugu SSS	Kirugu SSS	Conditional Grant to Secondary Education	N/A	197,736	95,535
Administration and support to sports and co-curricular activities					
Sector: Health				9,912	0
LG Function: Primary Healthcare				9,912	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				9,182	0
LCII: KIRUGU				9,182	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD	Kyenzaza HCII	LGMSD (Former LGDP)	Not Started	9,182	0
Kyenzaza HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: Kyenzaza				730	0
Item: 263204 Transfers to other govt. units					
kyenzaza HC II for immunisation outreaches and general administration	kyenzaza HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	107,198
Output: Construction of public latrines in RGCs				15,000	0
LCII: KIRUGU				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Public toilet at Kyeijogombe P/S	Kyeijogombe P.S	Conditional transfer for Rural Water	Being Procured	15,000	0
Output: Shallow well construction				5,500	0
LCII: KIKUMBO				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Kafuro.	Conditional transfer for Rural Water	Being Procured	5,500	0
Output: Construction of piped water supply system				21,000	0
LCII: KIRUGU				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Katerera GFS to Kyenzaza	Kyenzaza	Conditional transfer for Rural Water	Being Procured	21,000	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: Kyenzaza				3,458	0
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Kirugu to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	24,788
<i>Sector: Education</i>				24,434	18,604
<i>LG Function: Pre-Primary and Primary Education</i>				24,434	18,604
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,048
LCII: KYABAKARA				0	6,048
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Nyakarambi ps	Nyakarambi ps	Conditional Grant to SFG	Works Underway	0	6,048
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,434	12,556
LCII: KAKARI				9,452	4,090
Item: 263204 Transfers to other govt. units					
Makanga P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,117	2,172
			(funds transferred)		
Kakari p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,336	1,918
			(funds transferred)		
LCII: KYABAKARA				4,637	1,949
Item: 263204 Transfers to other govt. units					
Kyabakara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,637	1,949
			(funds transferred)		
LCII: NGORO				3,621	2,172
Item: 263204 Transfers to other govt. units					
Ngoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,621	2,172
			(funds transferred)		
LCII: NYABUBARE				6,723	4,344
Item: 263204 Transfers to other govt. units					
Nyakarambi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,250	2,172
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	24,788
Mugombwa p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,473	2,172
(funds transferred)					
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: KYABAKARA				730	0
Item: 263204 Transfers to other govt. units					
kyabakara HC II for immunisation outreaches and general administration	kyabakara HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				19,500	6,184
LG Function: Rural Water Supply and Sanitation				19,500	6,184
<i>Capital Purchases</i>					
Output: Spring protection				14,000	6,184
LCII: KAKARI				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 Extra large springs in Kyabakara S/C	Rusoro, Kakari	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: NYABUBARE				5,000	6,184
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 small spring protection in Kyabakara S/C	Nyakarambi	Conditional transfer for Rural Water	Being Procured	5,000	6,184
Output: Shallow well construction				5,500	0
LCII: NYABUBARE				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Nyabubare	Conditional transfer for Rural Water	Being Procured	5,500	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	0
LCII: KYABAKARA				3,458	0
Item: 263202 LG Unconditional grants					

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	24,788
transfer of CDD funds to Kyabakara to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

Vote: 602 Rubirizi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KATERERA</i>		0	1,096
<i>Sector: Health</i>				<i>0</i>	<i>1,096</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>1,096</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,096
LCII: Not Specified				0	1,096
Item: 263313 Conditional transfers for PHC- Non wage					
Katerera HC III		Conditional Grant to PHC - development	N/A	0	1,096
			(transferred)		

Vote: 602 Rubirizi District**2014/15 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>		0	9,551
<i>Sector: Health</i>				<i>0</i>	<i>9,551</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>9,551</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,551
LCII: Not Specified				0	9,551
Item: 263313 Conditional transfers for PHC- Non wage					
Ndangaro HC II		Conditional Grant to PHC - development	N/A (transferred)	0	183
Mushumba HCII		Conditional Grant to PHC - development	N/A (transferred)	0	183
Kyenzaza HCII		Conditional Grant to PHC - development	N/A (transferred)	0	183
Kisenyi HC II		Conditional Grant to PHC - development	N/A (transferred)	0	183
Kichwamba HC III		Conditional Grant to PHC - development	N/A (transferred)	0	1,096
KATUNGURU hc III		Conditional Grant to PHC - development	N/A (transferred)	0	1,096
Kashaka HCII		Conditional Grant to PHC - development	N/A (transferred)	0	183
DHO's office		Conditional Grant to PHC - development	N/A (transferred)	0	6,265
Kazinga HC II		Conditional Grant to PHC - development	N/A (transferred)	0	183

Vote: 602 Rubirizi District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 602 Rubirizi District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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