

**Vote: 550** Rukungiri District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 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, Rukungiri District**

Date: 23/03/2015

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

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	476,665	245,730	52%
2a. Discretionary Government Transfers	2,394,578	1,032,932	43%
2b. Conditional Government Transfers	21,607,373	10,028,770	46%
2c. Other Government Transfers	2,078,583	1,307,149	63%
3. Local Development Grant	454,688	227,098	50%
4. Donor Funding	656,015	92,300	14%
<b>Total Revenues</b>	<b>27,667,902</b>	<b>12,933,979</b>	<b>47%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,466,341	524,896	508,323	36%	35%	97%
2 Finance	441,529	207,682	201,846	47%	46%	97%
3 Statutory Bodies	662,533	261,000	251,703	39%	38%	96%
4 Production and Marketing	764,967	201,492	194,043	26%	25%	96%
5 Health	3,983,507	1,863,624	1,746,052	47%	44%	94%
6 Education	17,156,464	7,864,697	7,734,504	46%	45%	98%
7a Roads and Engineering	1,204,635	644,972	553,012	54%	46%	86%
7b Water	385,944	196,879	108,134	51%	28%	55%
8 Natural Resources	169,031	62,300	60,751	37%	36%	98%
9 Community Based Services	466,249	194,140	189,752	42%	41%	98%
10 Planning	910,433	836,674	824,286	92%	91%	99%
11 Internal Audit	56,268	28,513	27,805	51%	49%	98%
<b>Grand Total</b>	<b>27,667,902</b>	<b>12,886,871</b>	<b>12,400,210</b>	<b>47%</b>	<b>45%</b>	<b>96%</b>
Wage Rec't:	17,303,537	7,883,463	7,883,463	46%	46%	100%
Non Wage Rec't:	7,482,607	3,911,232	3,868,038	52%	52%	99%
Domestic Dev't	2,225,744	999,877	557,343	45%	25%	56%
Donor Dev't	656,015	92,300	91,366	14%	14%	99%

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

By the end of second Quarter, the District had received a cumulative releases of shs12,933,979,000 which was 47% of the annual approved budget of shs 27,667,902,000.

Locally Raised Revenues performed at 52%. This low performance was due to refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax .

Discretionary Government Transfers performed at 43% as expected, Conditional grant performed at 46% ,LGMSD at 50% while the donor performed at 14% due to non release of grant C which forms a big component of the donor money.

## Vote: 550 Rukungiri District

## 2014/15 Quarter 2

### Summary: Overview of Revenues and Expenditures

The money was allocated to departments and LLGs.

Administration shs.524,896,000, Finance shs.207,682,000, Statutory Bodies shs.261,000,000, Production and Marketing shs.201,492,000, Health shs.1,863,624,000, Education shs.7,864,697,000, Roads and Engineering shs.644,372,000, Water shs.196,879,000, Natural Resource shs.62,300,000 Community Based Services Shs.194,140,000, Planning shs.836,674,000 and Internal Audit shs.28,513,000.

The Lower Local Government received the funds during the quarter as follows:

District Unconditional Grant Non wage shs. 64,446,946 - Buyanja sub-county shs.8,516,342,

Kebisoni sub-county- 6,465,317, Nyarushanja sub-county shs.8,516,342, Nyakishenyi sub-county

shs.6,165,317, Buhunga sub-county shs. 5,730,623, Bugangari sub-county shs.6,789,808,

Bwambara sub-county shs.7,695,933, Nyakagyeme sub-county shs.6,587,768 and Ruhinda sub-

county shs.6,465,318. The 5% for Rubabo was shs.1,471,323 and Rujimbura shs.1,751,002.

LGMSD grant shs.62,269,522 of which shs.18,680,857 was for CDD and the balance of

shs.43,588,665 was transferred to sub-counties intact as follows; Buyanja shs.4,575,298,

Kebisoni shs.5,816,596, Nyarushanje shs.6,214,448, Nyakishenyi shs.4,161,532, Buhunga

shs.4,559,384, Bugangari shs.3,461,312 Bwambara shs.6,771,441, Nyakagyeme shs.5,331,217 and

Ruhinda shs.2,697,437

The sectors cumulatively spent sh.12,400,210,000 representing 96% of the releases spent leaving unspent balance of sh. 486,061,000 by the end of second quarter. The cumulative expenditure in relation to the entire budget is at 45%.

The unspent balance was composed of payment of procurement of yearling bulls, hybrid and cross breed cows, extension of water to the Bwanga farm, training workers on malaria management, Construction of Rwabigangura P/S, Staff houses at the following, Ihimbo P/S, Kafunjo P/S, Kisiizi H/C iii, Ruhinda H/C iii, Extension of Nyabushenyi GFS, Administration block, construction of five stance latrines at the following; Kikarara P/S, Rushararazi P/S Murama P/S, Ngoma P/S Kebisoni Integrated P/S, Two stance latrine at kahengye and Rugando H/C ii Global Fund and 137 twin desks for primary schools.

The wages for District NAADS coordinator, Sub-county NAADS coordinators and Agriculture Advisory Service Providers (ASSPs) including of shs. 96,978,000 was spent in second Quarter.

Gratuity for elected political leaders which was kept accumulating because it was supposed to be paid at the end of financial year as per the guidelines from MoFPED.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>476,665</b>	<b>245,730</b>	<b>52%</b>
Other licences	13,232	1,536	12%
Advertisements/Billboards	1,500	0	0%
Land Fees	10,040	4,136	41%
Local Hotel Tax	1,846	85	5%
Local Service Tax	53,804	77,857	145%
Market/Gate Charges	94,462	47,811	51%
Miscellaneous	20,440	7,484	37%
Other Fees and Charges	7,245	6,365	88%
Park Fees	2,184	380	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,530	4,222	27%
Registration of Businesses	26,371	5,110	19%
Rent & Rates from other Gov't Units	49,620	13,603	27%
Sale of non-produced government Properties/assets	7,330	620	8%
Animal & Crop Husbandry related levies	26,714	22,993	86%
Application Fees	17,400	6,003	35%
Rent & Rates from private entities	46,700	30,300	65%
Business licences	82,247	17,225	21%
<b>2a. Discretionary Government Transfers</b>	<b>2,394,578</b>	<b>1,032,932</b>	<b>43%</b>
Transfer of District Unconditional Grant - Wage	1,626,734	649,010	40%
District Unconditional Grant - Non Wage	767,844	383,922	50%
<b>2b. Conditional Government Transfers</b>	<b>21,607,373</b>	<b>10,028,770</b>	<b>46%</b>
Conditional transfer for Rural Water	356,129	178,064	50%
Conditional Grant to Women Youth and Disability Grant	11,463	5,732	50%
Conditional Grant to Tertiary Salaries	645,548	200,869	31%
Conditional Grant to SFG	412,434	206,216	50%
Conditional Grant to Secondary Salaries	2,469,923	1,261,814	51%
Conditional Grant to Secondary Education	1,949,759	975,498	50%
Conditional Grant to Primary Salaries	9,978,332	4,371,051	44%
Conditional Grant to Primary Education	623,003	300,045	48%
Conditional Grant to PAF monitoring	57,428	28,714	50%
Conditional Grant to Agric. Ext Salaries	25,870	13,074	51%
Conditional Grant to PHC Salaries	2,222,215	1,235,178	56%
Conditional Grant to PHC- Non wage	192,876	96,568	50%
Conditional Grant to PHC - development	170,060	85,030	50%
Conditional Transfers for Non Wage Technical Institutes	424,300	212,150	50%
Conditional Grant to Community Devt Assistants Non Wage	3,183	1,592	50%
Construction of Secondary Schools	160,336	79,266	49%
Conditional Grant to NGO Hospitals	716,537	358,268	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	3,110	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Functional Adult Lit	12,567	6,284	50%
Conditional Grant for NAADS	225,249	0	0%
NAADS (Districts) - Wage	183,845	96,978	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,785	12,000	10%
Conditional transfers to DSC Operational Costs	57,677	28,838	50%
Conditional transfers to Production and Marketing	77,422	38,712	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	46,488	37%
Conditional transfers to School Inspection Grant	59,166	29,539	50%
Conditional transfers to Special Grant for PWDs	23,932	11,966	50%
Conditional Transfers for Primary Teachers Colleges	195,920	96,664	49%
Sanitation and Hygiene	22,000	11,000	50%
<b>2c. Other Government Transfers</b>	<b>2,078,583</b>	<b>1,307,149</b>	<b>63%</b>
UWA share	50,000	0	0%
Unspent balances – UnConditional Grants	2,806	2,806	100%
Unspent balances – Other Government Transfers	176,654	176,654	100%
UNBS	774,300	770,528	100%
PCY conditional Grant( Ministry of Gender)	23,898	0	0%
District Road fund Grant	585,157	329,746	56%
MoH	450,000	7,668	2%
MoGLSD women Grant	3,000	0	0%
MoES (UNEB)	12,768	13,328	104%
Youth Livelihood		5,718	
Other Transfers from Central Government		701	
<b>3. Local Development Grant</b>	<b>454,688</b>	<b>227,098</b>	<b>50%</b>
LGMSD (Former LGDP)	454,688	227,098	50%
<b>4. Donor Funding</b>	<b>656,015</b>	<b>92,300</b>	<b>14%</b>
SDS Grant B	11,854	8,622	73%
SDS Grant C- Admin	415,874	28,396	7%
SDS to Community	86,592	30,586	35%
SDS, Ministry Of Health	141,695	24,696	17%
<b>Total Revenues</b>	<b>27,667,902</b>	<b>12,933,979</b>	<b>47%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The district collected Shs. 245,730,000 against the planned 476,665,000 in Locally raised revenue representing 52%.

LST performed at 145% due to increase in salary which put many people in high grades. Other fees, animal and crop performed high due sale of animals at Bwanga farm.

The low revenue performance in other sources was due to non compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities to do the work. For the bill boards and licenses the payment goes with the calendar year.

**(ii) Cumulative Performance for Central Government Transfers**

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 43%, Conditional Government transfers performed at 46%, Other Government Transfers at 63% and Local Development Grant at 50%. The under performance of conditional Government Transfers was due to non release of Quarter allocation for Exgratia, transfer to salary and gratuity for elected leaders.

The conditional Grant which part of it is released in Quarter four.

NAADS did not perform as expected due to policy shift which made implementation done by the centre.

**(iii) Cumulative Performance for Donor Funding**

The donor funds received was shs.92,300,000 against shs.656,015,000 which is 14 % expected cumulatively. The deviation is a result of non release of Grant C which forms a big portion of the expected funds under donor.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	999,010	472,398	47%	249,753	250,946	100%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	9,895	50%	4,951	4,947	100%
Locally Raised Revenues	20,800	20,800	100%	5,200	20,800	400%
Multi-Sectoral Transfers to LLGs	239,022	114,113	48%	59,755	60,696	102%
District Unconditional Grant - Non Wage	112,080	62,860	56%	28,020	31,110	111%
Transfer of District Unconditional Grant - Wage	577,306	249,730	43%	144,326	125,893	87%
<i>Development Revenues</i>	467,331	52,498	11%	116,833	26,524	23%
Donor Funding	415,874	28,396	7%	103,969	14,198	14%
LGMSD (Former LGDP)	47,054	23,422	50%	11,763	11,645	99%
Multi-Sectoral Transfers to LLGs	4,403	681	15%	1,101	681	62%
<b>Total Revenues</b>	<b>1,466,341</b>	<b>524,896</b>	<b>36%</b>	<b>366,585</b>	<b>277,470</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	999,010	463,526	46%	249,753	248,263	99%
Wage	577,306	249,730	43%	144,326	125,893	87%
Non Wage	421,704	213,796	51%	105,426	122,369	116%
<i>Development Expenditure</i>	467,331	44,798	10%	116,833	30,600	26%
Domestic Development	51,457	16,402	32%	12,864	16,402	127%
Donor Development	415,874	28,396	7%	103,969	14,198	14%
<b>Total Expenditure</b>	<b>1,466,341</b>	<b>508,323</b>	<b>35%</b>	<b>366,585</b>	<b>278,862</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,872	1%			
<i>Development Balances</i>		7,701	2%			
Domestic Development		7,701	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,573</b>	<b>1%</b>			

The department received shs.524,896,000 against the planned shs.1,466,384,000 representing 36%. The release for the quarter was shs.277,470,00 against shs.366,585,000 which was 76%. The under performance was due to SDS not releasing Grant C which performed at 23%.

The total expenditure for was shs.508,323,000 against shs.1,466,341,000 which was 35%. The expenditure for the quarter was shs.278,862,000 against shs.366,585,000 which was 76%.

The unspent balance of shs. 16,573,000 is part of the balances of internal Audit as they use the same Account.

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

Running IFMS , printing of payslips stationary and tonner not paid for, capacity building activities carried to second quarter and maintenance of accounts .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	15	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
<b>Function Cost (US\$ '000)</b>	1,466,341	<b>508,323</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,466,341</b>	<b>508,323</b>

9 Senior Management meetings held.

1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government.

1 Quarterly review with the LLGs held at District Headquarters.

2 National and District celebrations held -( Youth day and Disability day).

3 pay change reports prepared and submitted to Ministry of Public Service Kampala.

1 Mandatory notice prepared and posted to all public notice board and other public places in the district. 1 PAF report produced.

District staff payroll managed and maintained.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	441,529	207,682	47%	108,695	130,787	120%
Conditional Grant to PAF monitoring	11,841	5,922	50%	2,960	2,961	100%
Locally Raised Revenues	19,107	16,235	85%	4,777	16,235	340%
Unspent balances – Other Government Transfers	6,750	6,750	100%	0	0	
Multi-Sectoral Transfers to LLGs	100,505	51,645	51%	25,126	40,161	160%
District Unconditional Grant - Non Wage	89,846	45,729	51%	22,462	30,729	137%
Transfer of District Unconditional Grant - Wage	213,481	81,402	38%	53,370	40,701	76%
<b>Total Revenues</b>	<b>441,529</b>	<b>207,682</b>	<b>47%</b>	<b>108,695</b>	<b>130,787</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	441,529	201,846	46%	108,695	133,287	123%
Wage	213,481	81,402	38%	53,370	40,701	76%
Non Wage	228,048	120,444	53%	55,325	92,586	167%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>441,529</b>	<b>201,846</b>	<b>46%</b>	<b>108,695</b>	<b>133,287</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,837	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,837</b>	<b>1%</b>			

The budget was shs. 441,529,000 and realised is shs.207,682,000 which is 47% for Higher Local Government as at the end of the Quarter. For the Quarter the department received shs.130,787,000 against shs.108,695,000 planned which is 120%. The details are; shs. 2,961,000 is PAF monitoring, Shs.30,729,000 is Unconditional Grant Non wage, and shs.40,701,000 is Unconditional Grant Wage.

The Lower local Government received shs.40,161,000 under multi-sectoral transfers. The overall performance is at 47%.

The expenditure is shs.201,846,000 against planned of shs.441,529,000 which is 16 % cumulatively.

The total unspent balance is shs.5,837,000 which is for follow of releases to Primary ,tertiary and secondary schools grants, procurement of accountable stationery and running of Account.

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

Procurement of accountable stationery, Local revenue mobilization, unpaid claims for submissions and maintaining the accounts.

**(ii) Highlights of Physical Performance**

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



**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014
Value of LG service tax collection	53804	77858
Value of Hotel Tax Collected	1846	85
Value of Other Local Revenue Collections	421015	175787
Date of Approval of the Annual Workplan to the Council	23/6/2015	23/6/2015
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015	20/2/2015
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>441,529</b>	<b>201,846</b>
<b>Cost of Workplan (UShs '000):</b>	<b>441,529</b>	<b>201,846</b>

2 Radio programs and 2 local revenue mobilisation were conducted Preparation and submission of adjusted Final Accounts 2013/2014 to Office of Auditor General.

Procurement of Accountability and Accounting record materials.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	657,679	260,168	40%	162,150	150,662	93%
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	57,677	28,838	50%	14,419	14,419	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	46,488	37%	31,637	24,336	77%
Conditional transfers to Councillors allowances and Ex	114,785	12,000	10%	28,696	6,000	21%
Locally Raised Revenues	88,000	45,192	51%	22,000	45,192	205%
Unspent balances – Other Government Transfers	9,077	9,077	100%	0	0	
Multi-Sectoral Transfers to LLGs	82,911	31,299	38%	20,728	21,278	103%
District Unconditional Grant - Non Wage	85,260	42,630	50%	21,315	17,115	80%
Transfer of District Unconditional Grant - Wage	40,777	21,584	53%	10,194	10,792	106%
<i>Development Revenues</i>	4,855	832	17%	884	832	94%
LGMSD (Former LGDP)	1,902	0	0%	476	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
Unspent balances – Other Government Transfers	1,320	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	832	832	100%	208	832	400%
<b>Total Revenues</b>	<b>662,533</b>	<b>261,000</b>	<b>39%</b>	<b>163,034</b>	<b>151,495</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	657,679	251,703	38%	162,150	172,497	106%
Wage	191,848	77,072	40%	47,962	39,628	83%
Non Wage	465,831	174,631	37%	114,189	132,869	116%
<i>Development Expenditure</i>	4,855	0	0%	884	0	0%
Domestic Development	4,855	0	0%	884	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>662,533</b>	<b>251,703</b>	<b>38%</b>	<b>163,034</b>	<b>172,497</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,465	1%			
<i>Development Balances</i>		832	17%			
Domestic Development		832	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,297</b>	<b>1%</b>			

The department received shs.261,000,000 against shs.662,533,000 which is 39% for both higher and Lower Local Government.

The Lower Local Government received shs.31,299,000 for recurrent under multi-sectoral.

The expenditure was shs.251,703,000 for both higher and lower which is 38% of the overall expenditure against the budget.

The unspent balance is shs.9,297,000 is for HLG which the balance is for Ex-Gratia, unpaid DSC members allowances and office supplies.

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

Balance after payment of Ex gratia, unpaid DSC members allowances and office supplies, and unpaid District Councilors and members of Executive for the sittings already held and LLGs payments and account maintenance.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	10	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>662,533</b>	<b>251,703</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>662,533</b>	<b>251,703</b>

3 DSC meetings held and minutes produced for grant of Study leave-3, Confirmation-5, Regularization-6, Appointment on transfer of service-9, Transfer within service-1 and appointment on promotion-2.

2 Council meetings held, 2 Standing committee and 2 business committee were held.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	483,569	191,474	40%	118,085	41,658	35%
Conditional Grant to Agric. Ext Salaries	25,870	13,074	51%	6,467	6,537	101%
Conditional transfers to Production and Marketing	77,422	38,712	50%	19,356	19,356	100%
NAADS (Districts) - Wage	183,845	96,978	53%	45,961	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Other Government Transfers	11,230	11,230	100%	0	0	
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	173,202	29,480	17%	43,301	14,765	34%
<i>Development Revenues</i>	281,398	10,018	4%	70,324	0	0%
Conditional Grant for NAADS	225,249	0	0%	56,312	0	0%
LGMSD (Former LGDP)	5,000	1,299	26%	1,250	0	0%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Unspent balances – Conditional Grants	103	103	100%	0	0	
Multi-Sectoral Transfers to LLGs	37,046	8,616	23%	9,262	0	0%
<b>Total Revenues</b>	<b>764,967</b>	<b>201,492</b>	<b>26%</b>	<b>188,409</b>	<b>41,658</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	483,569	185,324	38%	118,085	150,731	128%
Wage	382,917	139,532	36%	95,729	118,280	124%
Non Wage	100,652	45,791	45%	22,355	32,451	145%
<i>Development Expenditure</i>	281,398	8,719	3%	70,324	5	0%
Domestic Development	281,398	8,719	3%	70,324	5	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>764,967</b>	<b>194,043</b>	<b>25%</b>	<b>188,408</b>	<b>150,736</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,151	1%			
<i>Development Balances</i>		1,298	0%			
Domestic Development		1,298	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,449</b>	<b>1%</b>			

The budget was Shs. 764,967,000 and realised is Shs. 201,492,000 representing 26%. During the Quarter the department received shs.41,658,000 against the expected shs.188,409,000 representing 22%. No money was released for NAADS because NAADS had a policy shift in its implementation.

The department spent Shs 194,043,000 out of planned Shs. 764,967,000 representing 25%. For the quarter the department spent shs.150,736,000 against planned shs.188,408,000 which is 80%

This leaves unspent balance of Shs. 7,449,000 of which Shs. 6,151,000 was recurrent and shs.1,298,000 is domestic development.

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

Delay to procure farm animals for Bwanga farm due to lack of supplier. Funds to maintain the accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

<b>Function Cost (US\$ '000)</b>	276,398	8,719
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**Function: 0182 District Production Services**

Quantity of fish harvested	3	1
No. of livestock vaccinated	13600	6478
No. of livestock by type undertaken in the slaughter slabs	11500	4888

<b>Function Cost (US\$ '000)</b>	484,569	183,605
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**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	3300	0
No of businesses issued with trade licenses	3300	0
No of cooperative groups supervised	28	20
No. of cooperative groups mobilised for registration	4	3
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		NO

<b>Function Cost (US\$ '000)</b>	4,000	1,719
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<b>Cost of Workplan (US\$ '000):</b>	<b>764,967</b>	<b>194,043</b>
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25 leaders of women youth & PWDs in Nyakishenyi Subcounty trained on handling production challenges they encounter, 220 farmers sensitised on tea agronomy in Nyarushanje, Nyakishenyi, Buhunga, Ruhinda and Bugangari subcounties, MAAIF, 5 coffee nurseries inspected

3 beach management unit meetings held, data on honey products collected from 6 bee farmers, 4,170 birds vaccinated against Newcastle disease, 452 pets vaccinated against rabies, 900 cattle vaccinated against lumpy skin disease, 1322 H/C, 878 goats, 351 sheep inspected and certified for human consumption, 1562 H/C, 87 goats, 26 sheep, 45 pigs inspected and permitted to move, 1 milk collection centre inspected

Facilitated 7 annual general meetings of SACCOS, Assisted 1 sacco & 1 society to register, trained 224 board members of SACCOS and Societies in leadership and management skills

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,598,267	1,707,648	47%	898,855	858,902	96%
Conditional Grant to PHC Salaries	2,222,215	1,235,178	56%	555,554	619,648	112%
Conditional Grant to PHC- Non wage	192,876	96,568	50%	48,219	48,254	100%
Conditional Grant to NGO Hospitals	716,537	358,268	50%	179,135	179,134	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	2,849	2,849	100%	0	0	
Other Transfers from Central Government	450,000	7,668	2%	112,500	7,668	7%
Multi-Sectoral Transfers to LLGs	8,789	5,117	58%	2,197	2,197	100%
District Unconditional Grant - Non Wage	3,000	2,000	67%	750	2,000	267%
<i>Development Revenues</i>	385,240	155,976	40%	90,013	75,787	84%
Conditional Grant to PHC - development	170,060	85,030	50%	42,515	42,515	100%
Donor Funding	141,695	30,685	22%	35,424	24,696	70%
LGMSD (Former LGDP)	25,000	12,990	52%	6,250	6,495	104%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers	17,382	17,382	100%	0	0	
Unspent balances - donor	7,808	7,808	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,295	2,081	63%	824	2,081	253%
<b>Total Revenues</b>	<b>3,983,507</b>	<b>1,863,624</b>	<b>47%</b>	<b>988,867</b>	<b>934,689</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,598,267	1,701,788	47%	898,854	857,128	95%
Wage	2,222,215	1,235,178	56%	555,554	619,648	112%
Non Wage	1,376,052	466,610	34%	343,301	237,480	69%
<i>Development Expenditure</i>	385,240	44,264	11%	90,013	34,658	39%
Domestic Development	243,545	14,513	6%	54,589	6,704	12%
Donor Development	141,695	29,751	21%	35,424	27,954	79%
<b>Total Expenditure</b>	<b>3,983,507</b>	<b>1,746,052</b>	<b>44%</b>	<b>988,867</b>	<b>891,786</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,860	0%			
<i>Development Balances</i>		111,712	29%			
Domestic Development		110,778	45%			
Donor Development		934	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,572</b>	<b>3%</b>			

The department's budget was shs.3, 983,507,000 and realised is shs.1, 863,624,000 represents 47% of the total budget. During the quarter Shs 934,689,000 was realised against shs.988, 867,000 representing 95 %.

The department planned to spend Shs 3,983,507,000 and spent shs.1, 746,052,000 representing 44 % of the total budget. During the quarter, the department spent Shs. 891,786,000 against the planned Shs. 988,867,000 representing 95%.

This leaves unspent balance of shs.117, 572,000 comprised of Shs 5,860,000 for recurrent expenditure, Shs. 110,788,000 for domestic development and Shs 934,000 for donor development under Strengthening Decentralization for Sustainability (SDS).

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

The expenditure on capital development delayed due delay in confirmation of performance bond and activities delayed by requisition of SDS activities.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	394384
Value of health supplies and medicines delivered to health facilities by NMS	40000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of inpatients that visited the NGO hospital facility	20812	8445
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	1964
Number of outpatients that visited the NGO hospital facility	60638	19282
Number of outpatients that visited the NGO Basic health facilities	55593	24805
Number of inpatients that visited the NGO Basic health facilities	3760	3669
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	750
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	1176
Number of trained health workers in health centers	387	307
No. of trained health related training sessions held.	80	30
Number of outpatients that visited the Govt. health facilities.	389798	207579
Number of inpatients that visited the Govt. health facilities.	2640	3400
No. and proportion of deliveries conducted in the Govt. health facilities	4314	2371
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6892	18554
No of healthcentres constructed	1	0
No of staff houses constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>3,983,507</b>	<b>1,746,052</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,983,507</b>	<b>1,746,052</b>

6 monitoring visits done, 8 emergency deliveries of drugs and vaccines made.

Under NGOs hospitals; the following were done: 3,863 inpatients were admitted, 869 deliveries conducted, 9,396 outpatients visited the NGO hospitals.

Under lower NGO basic health care ; the following were done:: 12,801 outpatients visited the basic health facility, 1,677 inpatients visited the basic health facility, 361 deliveries were conducted, 545 children immunized with Pentavalent vaccine.

Basic health care services(Government facilities) ; the following were done: 103,687 outpatients visited health facilities, 1,708 inpatients visited health facilities, 1,198 deliveries were conducted, 16,637 children immunized with Pentavalent vaccine.

2 stance drainable VIP latrines and waste pit at Kahengye HC II in Kebisoni Sub-County constructed, and 1 staff house in Ruhinda Sub-County at Ruhinda HC III was constructed.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,459,595	7,510,053	46%	4,390,056	3,798,220	87%
Conditional Grant to Tertiary Salaries	645,548	200,869	31%	161,387	102,393	63%
Conditional Grant to Primary Salaries	9,978,332	4,371,051	44%	2,494,583	2,197,727	88%
Conditional Grant to Secondary Salaries	2,469,923	1,261,814	51%	617,481	662,651	107%
Conditional Grant to Primary Education	623,003	300,045	48%	207,668	139,094	67%
Conditional Grant to Secondary Education	1,949,759	975,498	50%	649,920	487,749	75%
Conditional transfers to School Inspection Grant	59,166	29,539	50%	14,791	14,748	100%
Conditional Transfers for Non Wage Technical Institut	424,300	212,150	50%	141,433	106,075	75%
Conditional Transfers for Primary Teachers Colleges	195,920	96,664	49%	65,307	48,332	74%
Other Transfers from Central Government	12,768	15,110	118%	12,768	13,328	104%
Unspent balances – UnConditional Grants	2,002	2,002	100%	0	0	
Multi-Sectoral Transfers to LLGs	6,663	3,499	53%	1,666	1,666	100%
District Unconditional Grant - Non Wage	12,000	7,000	58%	3,000	7,000	233%
Transfer of District Unconditional Grant - Wage	80,211	34,812	43%	20,053	17,458	87%
<i>Development Revenues</i>	696,869	364,318	52%	172,288	181,306	105%
Conditional Grant to SFG	412,434	206,216	50%	103,108	103,108	100%
Construction of Secondary Schools	160,336	79,266	49%	40,084	39,182	98%
LGMSD (Former LGDP)	90,000	56,438	63%	22,500	33,056	147%
Unspent balances – Other Government Transfers	7,717	7,717	100%	0	0	
Multi-Sectoral Transfers to LLGs	26,382	14,680	56%	6,596	5,959	90%
<b>Total Revenues</b>	<b>17,156,464</b>	<b>7,874,371</b>	<b>46%</b>	<b>4,562,344</b>	<b>3,979,527</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,459,595	7,510,053	46%	4,390,056	3,799,960	87%
Wage	13,174,014	5,868,546	45%	3,293,504	2,980,229	90%
Non Wage	3,285,581	1,641,507	50%	1,096,552	819,731	75%
<i>Development Expenditure</i>	696,869	224,450	32%	172,288	170,909	99%
Domestic Development	696,869	224,450	32%	172,288	170,909	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,156,464</b>	<b>7,734,504</b>	<b>45%</b>	<b>4,562,344</b>	<b>3,970,869</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		130,193	19%			
Domestic Development		130,193	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>139,868</b>	<b>1%</b>			

The total budget for the department is Shs. 17,156,464,000 and received is UGX.7, 874,371,000 which represented 46 % of the total budget. During the quarter the department realised UGX.3, 979,527,000 out of the expected UGX.4, 562,344,000 which is 87 %.

By the end of the quarter the department had spent Shs. 7,734,504,000 against Shs. 17,156,464,000 budgeted. During the quarter the department spent shs.3, 970,869,000 out of expected expenditure of UGX 4,562,344,000 representing 87%.

This leaves unspent balance of UGX 139,868,000 comprised of UGX 139,868,000 for domestic development.

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



**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 6: Education**

construction of staff houses, latrines, classrooms and supply of 3 seater twin desks has just started and are progressing on well only advance has been paid. Works done but not paid for.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1695	1599
No. of qualified primary teachers	1695	1678
No. of pupils enrolled in UPE	53287	53287
No. of student drop-outs	188	60
No. of Students passing in grade one	960	0
No. of pupils sitting PLE	5735	5735
No. of classrooms constructed in UPE	3	3
No. of latrine stances constructed	40	40
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	5	5
<b>Function Cost (US\$ '000)</b>	<b>11,157,299</b>	<b>4,833,017</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	326	331
No. of students passing O level	2758	0
No. of students sitting O level	2903	2903
No. of students enrolled in USE	13287	13287
No. of science laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,580,019</b>	<b>2,316,577</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	671	671
<b>Function Cost (US\$ '000)</b>	<b>1,265,768</b>	<b>509,683</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	301
No. of secondary schools inspected in quarter	12	24
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>152,379</b>	<b>75,227</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,156,464</b>	<b>7,734,504</b>

One inspection report was produced for 145 government aided primary schools.

3 classroom block constructed at Rwabigangura primary school, 40 stance pit latrine constructed at 8 primary schools (5 stance), 2 staff houses constructed at Kafunjo & Ihimbo primary schools but to be finished by Quarter three.

136 three seater desks supplied to 5 primary schools.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	746,516	396,315	53%	186,431	233,098	125%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers	794	794	100%	0	0	
Other Transfers from Central Government	585,157	329,746	56%	146,289	202,040	138%
District Unconditional Grant - Non Wage	11,000	5,500	50%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	144,566	60,275	42%	36,141	28,308	78%
<i>Development Revenues</i>	458,118	248,658	54%	90,305	85,734	95%
LGMSD (Former LGDP)	9,648	2,507	26%	2,412	0	0%
Locally Raised Revenues	33,600	23,200	69%	8,400	23,200	276%
Unspent balances – Other Government Transfers	96,896	96,896	100%	0	0	
Multi-Sectoral Transfers to LLGs	200,196	76,055	38%	50,049	37,534	75%
District Unconditional Grant - Non Wage	117,778	50,000	42%	29,444	25,000	85%
<b>Total Revenues</b>	<b>1,204,635</b>	<b>644,972</b>	<b>54%</b>	<b>276,736</b>	<b>318,832</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	746,516	396,315	53%	186,431	286,066	153%
Wage	144,566	60,275	42%	36,141	28,308	78%
Non Wage	601,951	336,039	56%	150,289	257,758	172%
<i>Development Expenditure</i>	458,118	156,697	34%	90,305	95,001	105%
Domestic Development	458,118	156,697	34%	90,305	95,001	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,204,635</b>	<b>553,012</b>	<b>46%</b>	<b>276,736</b>	<b>381,067</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		91,961	20%			
Domestic Development		91,961	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,961</b>	<b>8%</b>			

The department received UGX 644,972,000 against the total planned expenditure UGX 1,204,635,000 budgeted for the year which is 54% for both higher and LLGs.

During the quarter, the department received UGX 318,832,000 against the planned UGX 276,736,000. This represents 115 %.

The department spent UGX 553,012,000 out of the total planned expenditure of UGX 1,204,635,000 which represents 46 %. During the quarter, the department spent UGX 381,067,000 against the planned expenditure UGX 276,736,000 representing 138 %. This was because the money for LLGs; Road fund was released at once.

This leaves unspent balance of UGX 91,961,000 for development.

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

The administration block works are on going but not yet certified for payment; only paid is the advance.

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	321	169
<b>Function Cost (US\$ '000)</b>	932,712	<b>466,709</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	271,923	<b>86,303</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,204,635</b>	<b>553,012</b>

Grading of the following roads; Ruhinda-Burombe.Kikarara-garuka. Rwamahwa-kakindo, joshwua stage-rwenshama p/s, kashenyi-rwengiri, Bwambara-Ntungwa, kikarara-Garuka opening of kakibaya-minera

manual routine maintenance of the following roade

kisiizi-Nyarurambi-Kamaga,  
Nyakishenyi-marashaniro-kyabamba  
Bikongozo-kirimbe  
Omukishanda-Omukinyinya  
kirimbe-katonya-Kagana-nyakisoroza  
Rukungiri-Rubabo-Nyarushanje  
Omukiyenje-Ikona,  
Rwamahwa-kakindo  
Kebisoni-kabingo-Kihanga  
Omukiyenje-aharugyera  
Rwamahwa-Kakindo  
Rwakanyegyero-Kihanga  
Kebisoni-Mabanga-Kihanga  
Buyanja-Nyakagyeme  
Kigaga-Birara

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,000	11,000	50%	5,500	5,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
<i>Development Revenues</i>	363,944	185,879	51%	89,032	89,032	100%
Conditional transfer for Rural Water	356,129	178,064	50%	89,032	89,032	100%
Unspent balances – Other Government Transfers	7,815	7,815	100%	0	0	
<b>Total Revenues</b>	<b>385,944</b>	<b>196,879</b>	<b>51%</b>	<b>94,532</b>	<b>94,532</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,000	11,000	50%	5,500	11,000	200%
Wage	0	0		0	0	
Non Wage	22,000	11,000	50%	5,500	11,000	200%
<i>Development Expenditure</i>	363,944	97,134	27%	89,032	51,404	58%
Domestic Development	363,944	97,134	27%	89,032	51,404	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>385,944</b>	<b>108,134</b>	<b>28%</b>	<b>94,532</b>	<b>62,404</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,746	24%			
Domestic Development		88,746	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,746</b>	<b>23%</b>			

The amount received during this quarter was UGX 94,532,000 of which sanitation and hygiene is shs.5, 500,000 and rural water is shs.89, 032,000. The cumulative budget release as per the end of this quarter is 196,879,000 which is 51% of the total planned budget for the year 2014/15 of UGX 385,944,000.

During the quarter the department spent UGX 62,404,000 against shs.94, 532,000 which is 66% of the planned quarter expenditure while the cumulative expenditure is 108,134,000 out of the total planned budget expenditure of UGX 385,944,000 representing 28 % of the total budget.

This left unspent balance of UGX88, 746,000 which is for development but the construction works are ongoing on Nyabushenyi GFS Phase IV.

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

The construction on capital projects started at the end of the second quarter and all payments shall be done in the third quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	30	21
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	200	200
No. of water points rehabilitated	6	6
% of rural water point sources functional (Gravity Flow Scheme)	90	88
% of rural water point sources functional (Shallow Wells )	75	75
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	10	6
No. Of Water User Committee members trained	20	6
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>385,944</b>	<b>108,134</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>385,944</b>	<b>108,134</b>

Nyabushenyi GFS Phase IV (2.5KMs of pipe line excavated, 1 break pressure tank under construction) , training 10 water user committees, 44 post construction visits conducted, sensitization of communities before the implementation of projects was done.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	149,883	62,300	42%	37,471	31,740	85%
Conditional Grant to District Natural Res. - Wetlands (	6,221	3,110	50%	1,555	1,555	100%
Locally Raised Revenues	9,500	1,000	11%	2,375	1,000	42%
Multi-Sectoral Transfers to LLGs	4,671	2,446	52%	1,168	1,168	100%
District Unconditional Grant - Non Wage	11,000	5,500	50%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	50,244	42%	29,623	25,268	85%
<i>Development Revenues</i>	19,147	0	0%	4,787	0	0%
LGMSD (Former LGDP)	8,347	0	0%	2,087	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>169,031</b>	<b>62,300</b>	<b>37%</b>	<b>42,258</b>	<b>31,740</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	149,883	60,751	41%	37,471	32,327	86%
Wage	118,491	50,244	42%	29,623	25,268	85%
Non Wage	31,392	10,508	33%	7,848	7,059	90%
<i>Development Expenditure</i>	19,147	0	0%	4,787	0	0%
Domestic Development	19,147	0	0%	4,787	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>169,030</b>	<b>60,751</b>	<b>36%</b>	<b>42,258</b>	<b>32,327</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,548	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,548</b>	<b>1%</b>			

The budget was UGX.169, 031,000 and realised was UGX 62,300,000 which is 37% of the total planned budget.

During the quarter, the department received UGX 31,740,000 out of the planned UGX 42,258,000 representing 75%.

The department spent UGX 60,751,000 out of UGX.169, 031,000 annual budget which is 36%. During the quarter, UGX 32,327,000 was spent out of planned expenditure of UGX 42,258,000 representing 76%.

The unspent balance of UGX 1,548,000 was recurrent.

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

The balance of shs.1,548,000 is for activities requisitioned but not paid .

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	80	20
Number of people (Men and Women) participating in tree planting days	150	12
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	6
No. of monitoring and compliance surveys/inspections undertaken	8	5
No. of Wetland Action Plans and regulations developed	9	0
No. of monitoring and compliance surveys undertaken	9	5
No. of new land disputes settled within FY	30	0
<b>Function Cost (US\$ '000)</b>	<b>169,030</b>	<b>60,751</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>169,030</b>	<b>60,751</b>

During the Quarter, 9 wetlands inspections were done, 5 monitorings and supervision, 10 hectares of trees established, 10 people trained in sustainable utilization of fuel wood, 2 monitoring and compliance surveys undertaken, and monitoring reports were produced.

The department collected shs.16,900,000 and deposited on the General Fund Account.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	286,320	121,913	43%	71,393	58,610	82%
Conditional Grant to Functional Adult Lit	12,567	6,284	50%	3,142	3,142	100%
Conditional Grant to Community Devt Assistants Non	3,183	1,592	50%	796	796	100%
Conditional Grant to Women Youth and Disability Gr	11,463	5,732	50%	2,866	2,866	100%
Conditional transfers to Special Grant for PWDs	23,932	11,966	50%	5,983	5,983	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	750	750	100%	0	0	
Other Transfers from Central Government	26,898	5,718	21%	6,725	0	0%
Multi-Sectoral Transfers to LLGs	13,550	5,537	41%	3,388	3,388	100%
District Unconditional Grant - Non Wage	6,500	4,000	62%	1,625	2,000	123%
Transfer of District Unconditional Grant - Wage	185,477	80,335	43%	46,369	40,435	87%
<i>Development Revenues</i>	179,929	72,228	40%	44,982	33,699	75%
Donor Funding	98,446	33,219	34%	24,611	13,372	54%
LGMSD (Former LGDP)	74,733	37,321	50%	18,683	18,640	100%
Multi-Sectoral Transfers to LLGs	6,750	1,688	25%	1,688	1,688	100%
<b>Total Revenues</b>	<b>466,249</b>	<b>194,140</b>	<b>42%</b>	<b>116,375</b>	<b>92,309</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	286,321	118,361	41%	71,393	68,120	95%
Wage	185,477	80,335	43%	46,369	40,435	87%
Non Wage	100,844	38,027	38%	25,024	27,684	111%
<i>Development Expenditure</i>	179,929	71,391	40%	44,982	32,863	73%
Domestic Development	81,483	38,172	47%	20,371	19,492	96%
Donor Development	98,446	33,219	34%	24,612	13,372	54%
<b>Total Expenditure</b>	<b>466,250</b>	<b>189,752</b>	<b>41%</b>	<b>116,375</b>	<b>100,983</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,551	1%			
<i>Development Balances</i>		837	0%			
Domestic Development		837	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,389</b>	<b>1%</b>			

The total budget was UGX466, 249,000 and realised was UGX 194,140,000 which was 42% of the annual budget. During the quarter, the department realised UGX 92,309,000 out of the planned UGX 116,375,000 representing 79%.

The department spent UGX 189,752,000 representing 41 % of the annual planned expenditure of UGX 466,250,000. During the quarter, the department spent UGX 100,983,000 out of UGX 116,375,000 representing 87 %.

The unspent balance was UGX 4,389,000 almost all of it recurrent.

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

The balances are to maintain the accounts under the department and paying for activities already implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	3
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	400	1336
No. of children cases ( Juveniles) handled and settled	28	16
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>466,250</b>	<b>189,752</b>
<b>Cost of Workplan (UShs '000):</b>	<b>466,250</b>	<b>189,752</b>

3 departmental meetings were held, 1 departmental report compiled, 11 CBOs registered/renewed, 9 support supervisions done, 3 children settled, 99 welfare cases handled, 4 child maintenance orders issued, 30 parasocial workers trained in child protection, 2 PWDs groups supported-Nyarubaale & Nyondo Barema Tukore, and 7 groups supported with CDD funds for Income Generating Activities(IGAs).

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	885,506	825,231	93%	27,610	30,489	110%
Conditional Grant to PAF monitoring	22,808	11,408	50%	5,702	5,704	100%
Unspent balances – Other Government Transfers	767	767	100%	0	0	
Other Transfers from Central Government	774,300	770,528	100%	0	0	
District Unconditional Grant - Non Wage	33,000	20,042	61%	8,250	14,042	170%
Transfer of District Unconditional Grant - Wage	54,632	22,486	41%	13,658	10,744	79%
<i>Development Revenues</i>	24,927	11,444	46%	4,857	0	0%
LGMSD (Former LGDP)	18,627	5,944	32%	4,657	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
Unspent balances – Other Government Transfers	5,500	5,500	100%	0	0	
<b>Total Revenues</b>	<b>910,433</b>	<b>836,674</b>	<b>92%</b>	<b>32,466</b>	<b>30,489</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	885,506	823,029	93%	27,610	35,942	130%
Wage	54,632	22,486	41%	13,658	10,744	79%
Non Wage	830,875	800,543	96%	13,952	25,198	181%
<i>Development Expenditure</i>	24,927	1,257	5%	4,857	0	0%
Domestic Development	24,927	1,257	5%	4,857	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>910,433</b>	<b>824,286</b>	<b>91%</b>	<b>32,466</b>	<b>35,942</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,201	0%			
<i>Development Balances</i>		10,187	41%			
Domestic Development		10,187	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,389</b>	<b>1%</b>			

The Unit cumulatively received UGX 836,674,000 out of the total planned budget UGX 910,433,000 representing 89 % of the total planned budget. During the quarter the Unit received UGX 30,489,000 out of expected UGX 32,466.000 representing 94%.

The Unit spent UGX 824,286,000 out UGX 910,433,000 representing 91% of total planned expenditure and 111% of the quarterly out turn.

The unspent balance was UGX 12,389,000 of which UGX 2,201,000 was for recurrent expenditure and UGX 10,187,000 was for Domestic Development.

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

Fuel for the Monitoring has not been paid. Delay in the procurement of retooling of items due to delay in submission of statement of requirements by the user departments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	910,433	<b>824,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>910,433</b>	<b>824,286</b>

Staff salaries were paid for 3 months. Planning office activities coordinated. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken.

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,268	28,513	51%	13,892	14,076	101%
Conditional Grant to PAF monitoring	2,977	1,489	50%	744	744	100%
Unspent balances – Other Government Transfers	701	701	100%	0	0	
District Unconditional Grant - Non Wage	14,000	7,660	55%	3,500	4,160	119%
Transfer of District Unconditional Grant - Wage	38,590	18,663	48%	9,648	9,172	95%
<b>Total Revenues</b>	<b>56,268</b>	<b>28,513</b>	<b>51%</b>	<b>13,892</b>	<b>14,076</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,268	27,805	49%	13,892	14,813	107%
Wage	38,590	18,663	48%	9,648	9,172	95%
Non Wage	17,678	9,142	52%	4,244	5,642	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,268</b>	<b>27,805</b>	<b>49%</b>	<b>13,892</b>	<b>14,813</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		708	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>708</b>	<b>1%</b>			

By second Quarter, Internal Audit received Shs 28,513,000 out of total planned budget of UGX 56,268,000 representing 51%. During the quarter, the department received UGX 14,076,000 out of expected UGX 13,892,000 which was 101%.

The department spent UGX 14,813,000 during the quarter against shs.13,892,000 which is 107% of the total planned expenditure and shs.27,805,000 against shs.56,268,000 budgeted which is 49% of the Budget out turn. The unspent balance was all recurrent of UGX 708,000.

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

Balance was reserved to run the department for the Third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	142	154
Date of submitting Quarterly Internal Audit Reports		30/10/2014
<i>Function Cost (UShs '000)</i>	56,268	27,805
<b>Cost of Workplan (UShs '000):</b>	<b>56,268</b>	<b>27,805</b>

Internal department audits conducted 9 departments , 5H/C ii ,4 H/C iii, 1 NGO Hospital , 51 primary schools,4 secondary schools,9 subcounties and , 1 special audit, 1 LGMSD sites, 2 Roads and Audit of supply of tea seedlings to 2 farmers.

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## **Vote: 550** Rukungiri District

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## **2014/15 Quarter 2**

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### ***Workplan 11: Internal Audit***

2 SFG latrines, 1 twin staff house and 1 3 classroom block for benefiting Primary Schools districtwide.

The annual general meeting was attended in Fortportal in December.

One quarterly Internal Audit Report for 1st quarter 2014-15 was submitted to relevant offices.

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

Non Standard Outputs:

9 Senior Management meetings held.

9 Senior Management meetings held.

1 Quarterly review with the LLGs held at District Headquarters.

1 Quarterly review with the LLGs held at District Headquarters.

2 National and District celebrations held -(Independence, Disability day World AIDS Day.)

End of year party to be held.

Subscription paid ULGA.

2 National and District celebrations held -(Independence, World AIDS Day.)

Operationalization of Town

4 monitoring and supervisions c

Allowances		0
Advertising and Public Relations		382
Books, Periodicals & Newspapers		322
Computer supplies and Information Technology (IT)		390
Welfare and Entertainment		8,306
Printing, Stationery, Photocopying and Binding		832
Bank Charges and other Bank related costs		543
IFMS Recurrent costs		7,839
Subscriptions		3,500
Telecommunications		93
Guard and Security services		0
Electricity		1,858
Water		0
Travel inland		25,868
Maintenance - Vehicles		1,073
Incapacity, death benefits and funeral expenses		350
Wage Rec't:		
Non Wage Rec't:	33,595	51,355
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,595</b>	<b>51,355</b>

**Output: Human Resource Management**

**Vote: 550** Rukungiri 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)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Months Salary for Administration staff paid. HRM office run and managed. End of year party to be held. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala.	3 Months Salary for Administration staff paid. HRM office run and managed. 3 Monthly pay change reports prepared and submitted to MoPS kampala. 3 Monthly Pension files submitted to MoPS for inclusion on the payroll.
	3	
General Staff Salaries		125,893
Workshops and Seminars		14,198
Computer supplies and Information Technology (IT)		25
Printing, Stationery, Photocopying and Binding		4,314
Telecommunications		21
Cleaning and Sanitation		370
Travel inland		4,160
Wage Rec't:	144,326	125,893
Non Wage Rec't:	9,401	8,890
Domestic Dev't:		
Donor Dev't:	103,969	14,198
<b>Total</b>	<b>257,696</b>	<b>148,981</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	yes (Capacity Building Policy Available.)
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	4 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)
Non Standard Outputs:	CBP 2013/2014 rolled over to 2015/2016. Study tour for 36 Participants 25 District Councillors , 11 HODs and section. 20 staff trained in financial management and accountability at district level.	1 staff attached to District( 1 Senior Finance Officer for benchmarking on revenue collection)
Staff Training		13,939
Travel inland		1,782
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,763	15,721
Donor Dev't:		
<b>Total</b>	<b>11,763</b>	<b>15,721</b>

**Vote: 550** Rukungiri 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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**1a. Administration****Output: Public Information Dissemination**

Non Standard Outputs:	Calenders procured.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 PAF reports produced.
	Calenders procured..	Information and public relations office run and managed.
	Internet servicing and website update.	
	1 PAF reports produced.	
	Information and publi	
Printing, Stationery, Photocopying and Binding		0
Travel inland		424
Wage Rec't:		
Non Wage Rec't:	1,175	424
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,175</b>	<b>424</b>

**Output: Records Management**

Non Standard Outputs:	Record office run and managed.	Record office run and managed.
	Staff File Audit and record update conducted.	
Books, Periodicals & Newspapers		144
Printing, Stationery, Photocopying and Binding		40
Travel inland		821
Wage Rec't:		
Non Wage Rec't:	1,000	1,005
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,005</b>

**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**



**Vote: 550** Rukungiri 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)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	0	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)
Non Standard Outputs:	3 months salary paid to 38 Finance staff.	3 months salary paid to Finance staff.
	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2013/14 conducted in all departments and	Board of survey for 2013/14 conducted in all departments and unit
General Staff Salaries		40,701
Books, Periodicals & Newspapers		368
Computer supplies and Information Technology (IT)		396
Welfare and Entertainment		1,225
Printing, Stationery, Photocopying and Binding		14,052
Telecommunications		70
Travel inland		18,404
Maintenance - Vehicles		1,251
Wage Rec't:	53,370	40,701
Non Wage Rec't:	16,990	35,766
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>70,360</b>	<b>76,466</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	13451 (Value of LG Service Tax collected in Uganda Shillings.)	36388 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Other Local Revenue Collections	105254 (Value of other Local Revenue collected in Uganda shillings.)	108139 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	462 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	85 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Non Standard Outputs:	1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.	2 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.
	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	1 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating A
	1 sensitisation Seminars made in Major Trading centres a	
Printing, Stationery, Photocopying and Binding		710
Telecommunications		140
Travel inland		7,733

**Vote: 550** Rukungiri 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>	4,777	8,583
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,777</b>	<b>8,583</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	20/2/2015 (Scheduled for third quarter)
Date of Approval of the Annual Workplan to the Council	0	23/6/2015 (Scheduled for Fourth Quarter)
Non Standard Outputs:	Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council.	Data from Subcounties for Budget collected and analysed.
	Data from Subcounties for Budget collected and analysed.	
Printing, Stationery, Photocopying and Binding		396
Travel inland		1,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,313	1,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,313</b>	<b>1,568</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.
Commissions and related charges		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>384</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Done in Quarter one)
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**Vote: 550** Rukungiri 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)
<b>2. Finance</b>		
Non Standard Outputs:	Responses to queries raised by Auditor General and inspection teams prepared and submitted.	Adjusted Final Accounts 2013/14 prepared and submitted to Office of Auditor General (OAG).
	9 departments computers ,laptops and photocopiers serviced.	9 departments computers ,laptops and photocopiers serviced.
	Prepared and submitted 1 Quarterly expenditure report .	Prepared and submitted 1 Quarterly expenditure report .
		Collection, banking and sharing of Lo
Workshops and Seminars		3,500
Bank Charges and other Bank related costs		362
Travel inland		2,263
Wage Rec't:		
Non Wage Rec't:	3,619	6,124
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,619</b>	<b>6,124</b>

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

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections procured.
Welfare and Entertainment		294
Printing, Stationery, Photocopying and Binding		914
Telecommunications		1,297
Travel inland		13,543
Maintenance - Vehicles		1,119
Wage Rec't:		
Non Wage Rec't:	8,260	17,166
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,260</b>	<b>17,166</b>

**Output: LG procurement management services**

**Vote: 550** Rukungiri 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**

Non Standard Outputs:	3 Months salary paid to 5 staff on payroll.	3 Months salary paid to 5 staff on payroll.
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.
	15 Bid documents prepared for works and services by type ( Costruc	15 Bid documents prepared for works and services by type ( Costruc
General Staff Salaries		10,792
Advertising and Public Relations		1,900
Travel inland		1,820
Wage Rec't:	10,194	10,792
Non Wage Rec't:	3,919	3,720
Domestic Dev't:	676	
Donor Dev't:		
<b>Total</b>	<b>14,789</b>	<b>14,512</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of 3 months' salary to chairperson District Service Commission.	Payment of 3 months' salary to chairperson District Service Commission.
	3 District Service Commission (DSC) meetings held at District Headquarters.	3 District Service Commission (DSC) meetings held at District Headquarters. Study leave-3, Confirmation-5, Regularization-6, Appointment on transfer of service-9, Transfer within
	Budgeted utilities, consumables and other logistics procured to support District service commission	
General Staff Salaries		4,500
Recruitment Expenses		3,744
Books, Periodicals & Newspapers		197
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		513
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		0
Telecommunications		150
Cleaning and Sanitation		0
Travel inland		10,028
Maintenance - Vehicles		687
Wage Rec't:	6,131	4,500
Non Wage Rec't:	14,419	15,769

**Vote: 550** Rukungiri 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>20,550</b>	<b>20,269</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)
No. of Auditor General's queries reviewed per LG	3 (Auditor General's queries reviewed per Local Government.)	0 (Auditor General's queries reviewed per Local Government.)
Non Standard Outputs:	2 quarterly internal audit reports to be reviewed ( 1 for the District and 1 for the Municipality).  Assorted office stationery and supplies to support office operation procured.	0 quarterly internal audit reports to be reviewed ( 1 for the District and 1 for the Municipality).  Assorted office stationery and supplies to support office operation procured.

<i>Welfare and Entertainment</i>		59
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,751	59
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,751</b>	<b>59</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:	Executive and District Chairperson facilitated.  Salary for political leaders and LLGs Ex-gratia allowances paid.	Executive and District Chairperson facilitated.  Salary for political leaders and LLGs Ex-gratia allowances paid.
<i>General Staff Salaries</i>		24,336
<i>Allowances</i>		12,000
<i>Welfare and Entertainment</i>		389
<i>Travel inland</i>		32,476
<i>Maintenance - Vehicles</i>		3,982
<i>Donations</i>		2,150
<i>Wage Rec't:</i>	31,637	24,336
<i>Non Wage Rec't:</i>	43,887	50,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,524</b>	<b>75,333</b>

**Output: Standing Committees Services**

**Vote: 550** Rukungiri 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Councillors to District facilitated and 2 council meetings held . 23/10/2014 and 19/12/2014	Councillors to District facilitated for 2 council meetings held . 23/10/2014 and 19/12/2014
	2 Standing committee meetings to be held and facilitated. Works, Production and Natural Resource- 16/9/2014 and 18/11/2014. Education, Health and Community S	1 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource- 18/11/2014 . Education, Health and Community Services- 19/11
Travel inland		23,880
Wage Rec't:		
Non Wage Rec't:	17,249	23,880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,249</b>	<b>23,880</b>

**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:	N/A	
Bank Charges and other Bank related costs		5
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		5
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5</b>

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter. 1 report submitted to MAAIF. 1 Review meetings to be held at District headquarters. 2 Supervision and monitoring of Agriculture activities under Production done in 3 subcounties of Kebisoni, Nyakagye	3 months salary Payment of Agric staff at H/Quarter. 1 report submitted to MAAIF. 5 Supervision and monitoring of Agriculture activities under Production done in subcounties of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje 25
Workshops and Seminars		795

**Vote: 550** Rukungiri 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)
<b>4. Production and Marketing</b>		
<i>Books, Periodicals &amp; Newspapers</i>		154
<i>Welfare and Entertainment</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Bank Charges and other Bank related costs</i>		241
<i>Telecommunications</i>		41
<i>Electricity</i>		587
<i>Water</i>		69
<i>Agricultural Supplies</i>		3,262
<i>Travel inland</i>		8,424
<i>General Staff Salaries</i>		118,280
<i>Maintenance - Vehicles</i>		1,001
<i>Wage Rec't:</i>	95,729	118,280
<i>Non Wage Rec't:</i>	8,538	15,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,267</b>	<b>133,531</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Buhunga, Ruhinda, Buyanja	220 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi
	6 surveillance and monitoring of crop diseases and pests done.	12 agroinput dealers trained.
	20 Coffee farmers trained i	5 Coffee nurseries inspected
		87 farmers trained in Rice growing
		124 farmers rec
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		7,236
<i>Maintenance - Vehicles</i>		4,169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	11,505
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>11,505</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	3400 (1,250 Cattle , 250 goats, 125 sheep ,525 pets	5522 (Vaccinated 4,170 birds against New castle

**Vote: 550** Rukungiri 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)
<b>4. Production and Marketing</b>		
	and 1,250 birds to be vaccinated.)	disease in Municipality and Buyanja subcounty
		Vaccinated 452 pets against rabies in Buyanja Sub county
		Vaccinated 900 heads of cattle against Lumpy skin disease in Kebisoni and Nyarushanje subcounties)
No. of livestock by type undertaken in the slaughter slabs	2875 (Livestock by type undertaken in the slaughter slabs- Cattle -1250, goats -1000 sheep-500 and pigs -125)	2561 (Livestock by type undertaken in the slaughter slabs- Cattle -1322, goats -878, 351sheep)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	500 liters of milk inspected & certified.  1 meeting held with staff.  Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125  Veterinary Inspection and Certification of Animal for movem	1000 liters of milk inspected & certified.  Livestock by type inspected and certified for human consumption - Cattle -1322, goats -878, 351sheep  Veterinary Inspection and Certification of Animal for movement 1562 H/C, 87goats ,26 sheep and 45 pigs
Travel inland		1,420
Wage Rec't:		
Non Wage Rec't:	1,781	1,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,781</b>	<b>1,420</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 water patrols in Lake Edward (Rweshama Fishing site ) done .  6 visits for Fish data collection,analysis and dissemination to stakeholders  25 farmers trained in aqua-culture .  10 Fishermen trained in fish processing.	35 Farmers trained in aquaculture  Election of new Beach management unit committee  3 Meetings with BMU at Rweshama Landing site with district officials
Printing, Stationery, Photocopying and Binding		50
Telecommunications		60
Agricultural Supplies		100
Travel inland		2,070
Wage Rec't:		



**Vote: 550** Rukungiri 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>Non Wage Rec't:</i>	1,336	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,336</b>	<b>2,280</b>

**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>20 bee keepers visited and trained on Quality Assurance of bee products.</p> <p>Data collected on honey production, other hive products hive type from 20 bee farmers.</p> <p>5 bee farmers sensitised on control of pests and diseases of bees.</p> <p>5 community membe</p>	Data collected on honey harvested and other hive products from 6 bee farmers.
<i>Telecommunications</i>		14
<i>Travel inland</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>348</b>

**Output: Support to DATICs**

Non Standard Outputs:	<p>Restocking of the farm with pure fresian heifers</p> <p>Improve animal health by procuring drugs and vaccines</p> <p>2 Committee meetings conducted.</p> <p>Farm manager facilitated to run the farm.</p> <p>Construction &amp; maintainance of farm structures ( perimeter fence</p>	<p>Animal health improved by procuring drugs and vaccines</p> <p>Weekly spraying of animals</p> <p>Sold 11 steers</p> <p>Farm manager facilitated to run the farm.</p> <p>Repair of farm structures ( perimeter fence &amp; paddocks)</p>
<i>Bank Charges and other Bank related costs</i>		131
<i>Medical and Agricultural supplies</i>		450
<i>Travel inland</i>		299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>880</b>

**Vote: 550** Rukungiri 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***Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	2 (Registered one society( Kishara society) and one Sacco (Buyanja Womens' Sacco))
No of cooperative groups supervised	7 (Cooperative groups supervised.)	15 (Supervised 11 SACCOS and 4 societies)
No. of cooperative groups mobilised for registration	1 (Cooperative group mobilised for registration districtwide and encouraged to enrol female members.)	2 (Mobilised one society( Kishara society) and one Sacco (Buyanja Womens' Sacco) for registration)
Non Standard Outputs:	1625 people trained in leadership and management of cooperatives. 5 Annual General Meetings Held. 5 Audits conducted districtwide.	224 board members of SACCOS, Societies trained in leadership and management of cooperatives. 2 Annual General Meetings Held.
<i>Travel inland</i>		767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>767</b>

**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:	3 Months salary paid to 398 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made	3 Months salary paid to Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 6 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made.
<i>General Staff Salaries</i>		619,648
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		1,150
<i>Bank Charges and other Bank related costs</i>		177

**Vote: 550** Rukungiri 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)
<b>5. Health</b>		
Telecommunications		120
Electricity		988
Travel inland		9,493
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		743
Maintenance – Other		0
Wage Rec't:	555,554	619,648
Non Wage Rec't:	15,611	13,021
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>571,165</b>	<b>632,669</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	SDS fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	
	SDS fund activities implemented as per Memo of understanding.	
Workshops and Seminars		7,185
Printing, Stationery, Photocopying and Binding		0
Travel inland		30,074
Wage Rec't:		
Non Wage Rec't:	112,500	9,305
Domestic Dev't:	5,000	0
Donor Dev't:	35,424	27,954
<b>Total</b>	<b>152,924</b>	<b>37,259</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1526 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 917 Nyakibale-609)	869 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 483 Nyakibale- 386)
Number of inpatients that visited the NGO hospital facility	5203 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2984 Nyakibale Hospital-2219)	3863 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2033 Nyakibale Hospital- 1830)

**Vote: 550** Rukungiri 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO hospital facility	15159 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital-9220 Nyakibale Hospital-5939)	9396 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 6567 Nyakibale Hospital- 2829)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.
<i>Conditional transfers for NGO Hospitals</i>		146,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,927	146,002
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>145,927</b>	<b>146,002</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	940 (Inpatients that visited the NGO Basic health facilities.  HC iii-790 HC iv-150)	1677 (Inpatients that visited the NGO Basic health facilities.  HC ii- 412 HC iii- 919 HC iv- 346)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	686 (Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii- 231 HC iii- 420 HC- iv-35)	545 (Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii- 173 HC iii- 355 HC- iv- 17)
No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (Deliveries conducted in NGO Basic health facilities.  HC -ii- 67 HC-iii- 491 HC-iv- 75)	361 (Deliveries conducted in NGO Basic health facilities.  HC -ii- 77 HC-iii- 198 HC-iv- 86)
Number of outpatients that visited the NGO Basic health facilities	13898 (Out patients that visited the NGO Basic health facilities.  HC ii- 7389 HC iii-6092 Hciv- 417)	12801 (Out patients that visited the NGO Basic health facilities.  HC ii- 6971 HC iii- 4993 Hciv- 837)
Non Standard Outputs:		Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)
<i>Conditional transfers for NGO Hospitals</i>		33,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,207	33,133
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,207</b>	<b>33,133</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)

**Vote: 550** Rukungiri 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)
<b>5. Health</b>		
qualified health workers		
Number of trained health workers in health centers	387 (Trained health workers in health centers)	307 (Trained health workers in health centers)
No. of trained health related training sessions held.	20 (Trained health related training sessions held.)	20 (Trained health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	97450 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-52374 HC iii- 25158 Hc iv -19918)	103687 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii- 58372 HC iii- 22896 Hc iv - 22419)
No. and proportion of deliveries conducted in the Govt. health facilities	1079 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 28 HC iii- 492 HC iv-559)	1198 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 9 HC iii- 576 HC iv-613)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	95 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)
No. of children immunized with Pentavalent vaccine	1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 612 HC iii- 651 HC- iv - 460)	16637 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 855 HC iii- 432 HC- iv - 350)
Number of inpatients that visited the Govt. health facilities.	660 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 396 HC iv-264)	1708 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 635 HC iv- 1073)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)
Conditional transfers for PHC- Non wage		33,822
Wage Rec't:		0
Non Wage Rec't:	33,858	33,822
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>33,858</b>	<b>33,822</b>

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

Non Standard Outputs:

Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty

Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty

Non Residential buildings (Depreciation)

4,624

**Vote: 550** Rukungiri 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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	4,624
Donor Dev't:		0
<b>Total</b>	<b>6,250</b>	<b>4,624</b>

**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	1695 (Qualified Primary teachers in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	1678 (Qualified Primary teachers in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	1599 (Teachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164)
Non Standard Outputs:	Education office coordinated.  PLE 2014 conducted.	Education office coordinated.  PLE 2014 conducted.
<i>General Staff Salaries</i>		2,197,727
<i>Travel inland</i>		13,328
Wage Rec't:	2,494,583	2,197,727
Non Wage Rec't:	12,768	13,328
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,507,351</b>	<b>2,211,055</b>

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

**Vote: 550** Rukungiri 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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**6. Education**

No. of pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)
No. of student drop-outs	47 (Students drop-out)	60 (Students drop-out)
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	0 (Students passing in Grade One District wide as is to be reported on in third quarter.)
No. of pupils sitting PLE	5735 (Pupils sitting PLE 2014 Districtwide)	5735 (Pupils sitting PLE 2014 Districtwide)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596

Conditional transfers for Primary Education

139,094

Wage Rec't:		0
Non Wage Rec't:	207,668	139,094
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>207,668</b>	<b>139,094</b>

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

Non Standard Outputs:

Previous for FY 2013/14 works paid for

Non Residential buildings (Depreciation)		3,170
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		3,170
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>3,170</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (N/A)
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**Vote: 550** Rukungiri 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)
<b>6. Education</b>		
No. of classrooms constructed in UPE	4 (Rwabigangura P/S constructed)	3 (Rwabigangura P/S constructed in Kebisoni sub-county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	32,908
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>32,908</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C.)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		11,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,359	11,740
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,359</b>	<b>11,740</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		66,472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	66,472
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>66,472</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in Ruhinda ,Katunga P/S and Nyarushanje P/S in



**Vote: 550** Rukungiri 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**

		Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		11,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	11,477
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,750</b>	<b>11,477</b>

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

No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	331 (Teaching and non teaching staff paid.)
No. of students sitting O level	2903 (students sitting O level in 2014)	2903 (students sitting O level in 2014)
No. of students passing O level	0 0	0 (To be reported in third quarter.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		662,651
<i>Wage Rec't:</i>	617,481	662,651
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>617,481</b>	<b>662,651</b>

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

No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama
<i>Conditional transfers for Secondary Schools</i>		487,749
<i>Wage Rec't:</i>		0

**Vote: 550** Rukungiri 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)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	649,920	487,749
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>649,920</b>	<b>487,749</b>

**3. Capital Purchases****Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
No. of ICT laboratories completed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		39,182
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,084	39,182
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,084</b>	<b>39,182</b>

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

No. of students in tertiary education	671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute- 146)	671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute- 146)
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		102,393
<i>Scholarships and related costs</i>		154,407
<i>Wage Rec't:</i>	161,387	102,393
<i>Non Wage Rec't:</i>	206,740	154,407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>368,127</b>	<b>256,800</b>

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

**Vote: 550** Rukungiri 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)
<b>6. Education</b>		
Non Standard Outputs:	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	35 Schools monitored per Quarter District wide ( 5 Primary per subcounty).
	1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)	1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)
		3 meetings with Headteachers and other s
General Staff Salaries		17,458
Hire of Venue (chairs, projector, etc)		340
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		162
Electricity		97
Water		20
Cleaning and Sanitation		0
Travel inland		7,013
Maintenance - Vehicles		6,351
Wage Rec't:	20,053	17,458
Non Wage Rec't:	8,597	13,983
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,650</b>	<b>31,441</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	0 (Tertiary institution Inspected in quarter. Government-2)
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	15 (Secondary Schools Inspected in quarter. Government aided- 15 ( Bwambara S/C- Government -1 Private -1, Nyarushanje S/C- Government 1 and private 1, Kebisoni S/C Government -2,Buhunga S/C Government -2, Ruhinda S/C Government 1,Bugangari S/C Government 1 and Private 1, Nyakishenyi S/C Government 2, Buyanja S/C Government 1 , Nyakagyeme S/C Private 1,)
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	145 (Buyanja S/C 15 Government 1 Private Kebisoni S/C -15 Government 2 Private Nyarushanje S/C - 19 Government 4 Private Nyakishenyi S/C - 15 Government 4 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 9 Government 0 Private Bugangari S/C 11 Government 8 Private Nyagyeme S/C 12 Government 2 Private Ruhinda S/C 9 Government 6 Private)

**Vote: 550** Rukungiri 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)
<b>6. Education</b>		
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		256
Bank Charges and other Bank related costs		192
Travel inland		7,212
Maintenance - Vehicles		880
Wage Rec't:		
Non Wage Rec't:	8,444	8,540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,444</b>	<b>8,540</b>

**Output: Sports Development services**

Non Standard Outputs:	Practise of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 3 monitoring of zonal, county and district sports competitions conduc	Games teachers trained in new procedures and rules governing competitions.
Travel inland		965
Wage Rec't:		
Non Wage Rec't:	500	965
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>965</b>

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

Non Standard Outputs:	3 Months salary paid to Works 21 Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanjanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir	3 Months salary paid to Works Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanjanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir
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**Vote: 550** Rukungiri 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)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		28,308
Books, Periodicals & Newspapers		336
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		568
Bank Charges and other Bank related costs		0
Electricity		376
Cleaning and Sanitation		274
Travel inland		2,691
Maintenance - Vehicles		71
Wage Rec't:	36,141	28,308
Non Wage Rec't:	5,000	4,316
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>41,641</b>	<b>32,624</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)
Non Standard Outputs:	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..
Transfers to other govt. units		73,840
Wage Rec't:		0
Non Wage Rec't:	18,584	73,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>18,584</b>	<b>73,840</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)

**Vote: 550** Rukungiri 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**

Length in Km of District roads routinely maintained

98 (60km- routine maintenance (mabanga - kahengye 6.0 km

kebisoni-kabingo-mabanga 6.6 km  
 Omukiyenje-Aharugyera 2.1 km  
 Buhunga-Rwemburara 5.5 km  
 Kikarara-Garuka-Kyabahanga 12km  
 Rwenshaka-Burombe 7.6km )

37.75km- Kigaga-Birara 5 km,  
 Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,  
 Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis- Ikuniro 3.6 km,  
 Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km,  
 Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omuki Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,  
 Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis- Ikuniro 3.6 km,  
 Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km,  
 Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukinyinya-Omukishanda 5.6km,  
 Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegvero-Kihanga 2.8 km,  
 nyinya-Omukishanda 5.6km,  
 Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegvero-Kihanga 2.8 km,)

90 (90km- routine maintenance (mabanga - kahengye 6.0 km

kebisoni-kabingo-mabanga 6.6 km  
 Omukiyenje-Aharugyera 2.1 km  
 Buhunga-Rwemburara 5.5 km  
 Kikarara-Garuka-Kyabahanga 12km  
 Rwenshaka-Burombe 7.6km )

37.75km- Kigaga-Birara 5 km,  
 Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,  
 Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis-Ikuniro 3.6 km,  
 Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km,  
 Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omuki Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,  
 Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis-Ikuniro 3.6 km,  
 Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km,  
 Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukinyinya-Omukishanda 5.6km,  
 Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegvero-Kihanga 2.8 km,  
 nyinya-Omukishanda 5.6km,  
 Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegvero-Kihanga 2.8 km,)

Non Standard Outputs:

grader LG0007-42 has and grader LG 0001-102 repaired. Wiring of pickup LG0003-102 done. Cutting edges for bull dozer LG 0009-42 fitted. Bull dozer fitted with self starter. Pick up LG0097-42 under repair

Transfers to other govt. units

176,837

Wage Rec't:

0

**Vote: 550** Rukungiri 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)
<b>7a. Roads and Engineering</b>		
Non Wage Rec't:	122,706	176,837
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>122,706</b>	<b>176,837</b>

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

Non Standard Outputs:	Administration buildings maintained.	Administration buildings maintained.
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.
Cleaning and Sanitation		1,844
Maintenance - Civil		921
Wage Rec't:		
Non Wage Rec't:	4,000	2,765
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>2,765</b>

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (Administration Block Phase 8 done .)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		57,467
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,756	57,467
Donor Dev't:		0
<b>Total</b>	<b>39,756</b>	<b>57,467</b>

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.
	4 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	8 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.

**Vote: 550** Rukungiri 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)
<b>7b. Water</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		75
Welfare and Entertainment		0
Small Office Equipment		101
Bank Charges and other Bank related costs		348
Other Utilities- (fuel, gas, firewood, charcoal)		150
Travel inland		4,170
Maintenance - Vehicles		6,276
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,770	11,304
Donor Dev't:		
<b>Total</b>	<b>11,770</b>	<b>11,304</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	50 (Testing of water sources for quality and dissemination of results to users)	200 (Testing of water sources for quality and dissemination of results to users)
No. of supervision visits during and after construction	9 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)	15 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)
No. of water points tested for quality	15 (Atleast 5 samples per subcounty in the district tested.)	50 (Atleast 5 samples per subcounty in the district tested.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meeting held.)
Non Standard Outputs:	Quarterly review meetings with extension staff to be conducted.	Quarterly review meetings with extension staff to be conducted.
	Quarterly District Coordination meetings to be conducted.	Quarterly District Coordination meetings to be conducted.
	Data on Fuctionality of water Facilities to be done	Data on Fuctionality of water Facilities to be done
	Water quality testing to be carried out	Water quality testing to be carried out
Hire of Venue (chairs, projector, etc)		50
Printing, Stationery, Photocopying and Binding		92
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		4,018
Wage Rec't:		



**Vote: 550** Rukungiri 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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**7b. Water***Non Wage Rec't:*

<i>Domestic Dev't:</i>	8,424	4,160
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*Donor Dev't:*

<b>Total</b>	<b>8,424</b>	<b>4,160</b>
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**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (Not done)
% of rural water point sources functional (Shallow Wells )	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 2 subcounties.)	88 (Rural water points sources functional (GFS) in 2 subcounties.)
No. of water points rehabilitated	3 (Assesment of Unfunctional Boreholes for rehabilitation)	6 (Assesment of Boreholes for rehabilitation was done in Buyanja,Nyakagyeme subcounties)
Non Standard Outputs:	40 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	44 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.
	10 Com	

<i>Travel inland</i>		4,254
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,281	4,254
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*Donor Dev't:*

<b>Total</b>	<b>5,281</b>	<b>4,254</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	10 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	6 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventive maintenance,hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventive maintenance,hygiene and sanitation during advocacy)
No. of water and Sanitation promotional events undertaken	0	0 (Scheduled for third quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings to be Nyakishenyi, on promoting water and sanitation in the District.)	1 (Advocacy meetings to be Ruhinda,on promoting water and sanitation in the District.)

**Vote: 550** Rukungiri 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)
<b>7b. Water</b>		
No. of water user committees formed.	5 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	6 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		127
Telecommunications		160
Travel inland		2,527
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,812	2,814
Donor Dev't:		
<b>Total</b>	<b>2,812</b>	<b>2,814</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Creating rapport with village leaders	Creating rapport with village leaders
	Triggering of indentified villages	Triggering of indentified villages
	Follow up of triggered communities	Follow up of triggered communities
	Followup of triggered communities carried out in the previous CLTS villages.	Followup of triggered communities carried out in the previous CLTS villages.
	ODF Verification Certifying ODF villages.	ODF Verification Certifying ODF villages.
Advertising and Public Relations		696
Printing, Stationery, Photocopying and Binding		540
Travel inland		9,764
Wage Rec't:		
Non Wage Rec't:	5,500	11,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>11,000</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0	0 (Not done PDU has shortlisted pre-qualified contractors.)
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0

**Vote: 550** Rukungiri 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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,750</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (Rehabilitation of 3 boreholes, kebisoni subcounty,, Nyakagyeme Buyanja Subcounty,)	0 (Not done PDU has shortlisted pre-qualified contractors)
No. of deep boreholes rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	Assesment of unfunctional Borehole for Rehabilitation
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,683	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,683</b>	<b>0</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed-Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje.)	1 (Nyabushenyi Gravity Flow Scheme phase IV in Nyarushanje under construction.)
Non Standard Outputs:	Design of Gravity Flow schemes extention for Itemba in Kebisoni and Karerema in Bugangari subcounties.  Retention payments for previous works.	Not done
<i>Other Structures</i>		28,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,437	28,873
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,437</b>	<b>28,873</b>

**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**

**Vote: 550** Rukungiri 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	3 months salary paid to staff.	3 months salary paid to staff.
	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal
General Staff Salaries		25,268
Computer supplies and Information Technology (IT)		96
Welfare and Entertainment		0
Travel inland		3,304
Wage Rec't:	29,623	25,268
Non Wage Rec't:	1,753	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,376</b>	<b>28,668</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	50 ()	6 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	10 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	50 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)	6 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)
Non Standard Outputs:	20 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi.	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.
Travel inland		0

**Vote: 550** Rukungiri 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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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 688 0

Domestic Dev't:

Donor Dev't:

**Total** 688 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	0 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)
Non Standard Outputs:	Subcounties land of Kebisoni, Buyanja and Buhunga Health Centres surveyed.  Procurement of surveying Equipment- Total Station.  Assorted stationery and office supplies to support office operations procured.	Subcounties land of Kebisoni, Buyanja and Buhunga Health Centres surveyed.  Assorted stationery and office supplies to support office operations procured.
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,991
Wage Rec't:		
Non Wage Rec't:	1,250	2,491
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,491</b>

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

Non Standard Outputs:	3 Months Salaries paid to Officers in the Department  3 Departmental meetings held at District Hqters.  1 Departmental Report produced and submitted to relevant.  5 CSO monitored district wide.  1 Consultative meeting made to Ministries.  2 Su	3 Months Salaries paid to Officers in the Department  3 Departmental meetings held at District Hqters.  1 Departmental Report produced and submitted to relevant.  5 CSO monitored district wide.  1 Consultative meeting made to Ministries.  9
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**Vote: 550** Rukungiri 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)
<b>9. Community Based Services</b>		
General Staff Salaries		40,435
Computer supplies and Information Technology (IT)		67
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		203
Bank Charges and other Bank related costs		0
Travel inland		889
Wage Rec't:	46,369	40,435
Non Wage Rec't:	1,335	1,299
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,704</b>	<b>41,734</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (Resettlement of 3 children in All 19 subcounties in the District depending on the cases that are identified)	3 (1 child resettled in Nyakagyeme, 1 Ruhinda su-county, 1 in Buhunga depending on the cases that are identified.)
Non Standard Outputs:	30 Social welfare cases handled at District level.  1 Foster Parents supported in the areas where children will be placed.  5 Child Maintenance orders issued at District Headquarters.  Carrying out Court inquiries on 4 juveniles.	99 Social welfare cases handled at District level.  4 Child Maintenance orders issued at District Headquarters.  Carrying out Court inquiries on 9 juveniles.
Travel inland		136
Wage Rec't:		
Non Wage Rec't:	400	136
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>400</b>	<b>136</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 Groups with PWDs sensitised on IGAs in all the subcounties of the District.  Data on elderly collected	0 Groups with PWDs sensitised on IGAs in all the subcounties of the District.  Data on elderly collected
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		

**Vote: 550** Rukungiri 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***Donor Dev't:*

<b>Total</b>	<b>300</b>	<b>0</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
Non Standard Outputs:	Training of youths, women, and PWD leaders on leadership and IGAs.	3 subcounties supervised by District staff at subcounty ( Nyarushanje and Nyakishenyi  HIV/AIDS District status data disseminated to 9 CDOs at subcounty.
<i>Travel inland</i>		781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>796</b>	<b>781</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 ( Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 80 kebisoni- 60, Nyakagyeme,-60, Nyakishenyi-60, Nyarushanje,-80 and Ruhinda- 60)	1336 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 43 ,Buyanja 53 ,Buhunga 29, Bwambara- 88 kebisoni- 124, Nyakagyeme,-56, Nyakishenyi-292, Nyarushanje,-570 and Ruhinda- 81)
Non Standard Outputs:	6 support supervision visits made to all subcounties  1 District FAL review meetings held.  9 Sub-county FAL reports produced.	9 support supervision visits made to all subcounties.  1 District FAL review meetings held on 25/11/2014.  9 Sub-county FAL reports produced.
<i>Bank Charges and other Bank related costs</i>		173
<i>Travel inland</i>		4,121
<i>Maintenance - Vehicles</i>		1,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	6,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>6,179</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	7 (child cases ( juveniles) handled at the District court and children resettled in their villages)	9 (child cases ( juveniles) handled at the District court and children resettled in their villages)
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**Vote: 550** Rukungiri 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**

Non Standard Outputs:

1 Quarterly progress report submitted to MoGLD.

1 Quarterly progress report submitted to MoGLD.

4 review meeting conducted on OVC at District Level

1 review meeting conducted on OVC at District Level

26 Youth Interest Groups formed in the 9 sub counties under Youth Livelihood Program ( YLP).

1 multi sectoral OVC program review meetings conducted at subcounty level ( 1 per sub-county for 9 sub-counties).

Community outreach to OVC h

1 multi sectoral OVC program review meeting

Workshops and Seminars

13,372

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

628

Wage Rec't:

Non Wage Rec't:

5,435

628

Domestic Dev't:

Donor Dev't:

24,612

13,372

**Total****30,046****14,000****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Youth Council Supported with staff for coordination ( SCDO and Accounts staff).)

1 (Youth Council Supported with staff for coordination ( SCDO and Accounts staff).)

Non Standard Outputs:

1 Executive meeting held at District HQs

1 Executive meeting held at District HQs

1 Youth Council meeting held at District HQs

1 Youth Council meeting held on 30/12/2015 at District HQs

4 groups of youths sensitised on IGAs.

4 groups of youths sensitised on IGAs(buhunga and Nyakagyeme on YLP.

1 Radio talk show on youth mobilisation held

1 Radio talk show on youth mobilisation held on Radio Rukungiri

Bank Charges and other Bank related costs

129

Telecommunications

30

Travel inland

962

Wage Rec't:

Non Wage Rec't:

1,146

1,121

Domestic Dev't:

Donor Dev't:

**Total****1,146****1,121****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to

(2 Groups of PWDs supported with grants to do

2 ( 2 Groups of PWDs supported with grants



**Vote: 550** Rukungiri 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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**9. Community Based Services**

disabled and elderly community	iIGAs given support.)	to do iIGAs given support (Nyabubale PWds association and Nyundo Barema Tukore.)
Non Standard Outputs:	1 Special Grant Committee meetings held at District Headquarters.	1 Special Grant Committee meetings held at District Headquarters 20/12/2014.
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	1 Monitoring visits done to PWDS Group supported projects of Nyabubale Berema Tukore .
	1 Monitoring visits done to PWDS Group supported projects .	Chairperson of the Disability facilitated to prepare for the meetings at the District
	1 Reports	

Bank Charges and other Bank related costs		107
Telecommunications		20
Agricultural Supplies		10,250
Travel inland		1,793
Wage Rec't:		
Non Wage Rec't:	6,938	12,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,938</b>	<b>12,170</b>

**Output: Work based inspections**

Non Standard Outputs:	1 inspection visits made to work places in the subcounty of Buyanja.	1 inspection visits made to work places in the subcounty of Rukungiri Municipality.
	3 labour disputes handled at the Labour office.	2 labour disputes handled at the Labour office.
Telecommunications		60
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	255	440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>255</b>	<b>440</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported. The District Women council supported with services of a CDO and the Departmental Accounts Assistant)
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**Vote: 550** Rukungiri 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**

Non Standard Outputs:

1 District women council executive committee meetings held at District head quarters.

1 District women council executive committee meetings held at District head quarters.

The District Women council supported with services of a CDO and the Departmental Accounts Assistant  
1 District women council executive committee meetings held

Bank Charges and other Bank related costs		245
Telecommunications		50
Travel inland		1,499
Wage Rec't:		
Non Wage Rec't:	1,146	1,794
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,146</b>	<b>1,794</b>

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

Non Standard Outputs:

groups from various sub counties supported as per their proposals.

7 Groups from various sub counties supported as per their proposals i.e Kibirizi Development Association in Buhunga S/C, Kashenya FAL group S/C, Kirundo Bataka Twetungure and Rwoya Tukundane Group in Ruhinda S/C, Kahoko Bakyara Tuyambane and Kigarama Tw

Transfers to other govt. units		17,804
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,683	17,804
Donor Dev't:	0	0
<b>Total</b>	<b>18,683</b>	<b>17,804</b>

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

**Vote: 550** Rukungiri 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)
<b>10. Planning</b>		
Non Standard Outputs:	3 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.
	1 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated.	Planning office activities coordinated.
	1 Quarterly LGMSD report and Accountabilities prepared and submitted to CA	2 Internal Assessment for 2013/2014 conducted. 1 Quarterly LGMSD report
<i>General Staff Salaries</i>		10,744
<i>Books, Periodicals &amp; Newspapers</i>		2,117
<i>Welfare and Entertainment</i>		945
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		73
<i>Travel inland</i>		11,422
<i>Maintenance - Vehicles</i>		3,042
<i>Wage Rec't:</i>	13,658	10,744
<i>Non Wage Rec't:</i>	6,800	17,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,458</b>	<b>28,341</b>

**Output: Statistical data collection**

Non Standard Outputs:	12 sectoral Statistical data updated.	Census activities conducted.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 550** Rukungiri 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)
<b>10. Planning</b>		
Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun
Printing, Stationery, Photocopying and Binding		168
Travel inland		7,433
Wage Rec't:		
Non Wage Rec't:	2,651	7,601
Domestic Dev't:	2,182	0
Donor Dev't:		
<b>Total</b>	<b>4,833</b>	<b>7,601</b>

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

Non Standard Outputs:	3 months salary paid to 5 Audit staff.	3 months salary paid to 4 Audit staff.
	Airtme for Internet procured	Airtme for Internet procured.
		1 annual General meeting to be attended in Fortportal Kabalore District
General Staff Salaries		9,172
Books, Periodicals & Newspapers		126
Welfare and Entertainment		50
Subscriptions		250
Wage Rec't:	9,648	9,172
Non Wage Rec't:	1,560	426
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,208</b>	<b>9,598</b>

**Output: Internal Audit**

No. of Internal Department Audits	142 (Internal department audits conducted 2 departments , 4H/C ii ,2 H/C iii, 2H/C ivs ,1 NGO Hospitals , 2 NGO H/Cs,10 primary schools,4 secondary schools,5 subcounties and , 1 special	89 (Internal department audits conducted 9 departments , 5H/C ii ,4 H/C iii, 1 NGO Hospital , 51 primary schools,4 secondary schools,9 subcounties and , 1 special audit, 1
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**Vote: 550** Rukungiri 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)
<b>11. Internal Audit</b>		
	audits, 2 Rural water tanks, 2 LGMSD sites, 2 Roads and 4 schools ( LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction, 1 secondary schools under construction.	LGMSD sites, 2 Roads and Audit of supply of tea seedlings to 2 farmers.
	5 audit of books in 8 LLGs implementing NAADS program.	2 SFG latrines, 1 twin staff house and 1 3 classroom block for benefiting Primary Schools districtwide.)
	2SFG latrines for benefiting Primary Schools districtwide.)	
Date of submitting Quaterly Internal Audit Reports	0	30/10/2014 ( Quarter one 2013/14 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.)
Non Standard Outputs:	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report for First Quarter 2014-15 prepared and submitted to Council ,relevant ministries and departments.
Printing, Stationery, Photocopying and Binding		300
Travel inland		4,358
Maintenance - Vehicles		558
Wage Rec't:		
Non Wage Rec't:	2,684	5,216
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,684</b>	<b>5,216</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	4,325,884	4,038,305
Non Wage Rec't:	1,641,524	1,641,524
Domestic Dev't:	311,975	311,975
Donor Dev't:		
<b>Total</b>	<b>6,047,327</b>	<b>6,047,327</b>

**Vote: 550** Rukungiri 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:	36 Senior Management meetings held.	18 Senior Management meetings held.	0	Funds were availed as expected.
	4 Quarterly review with the LLGs held at District Headquarters.	2 Quarterly review with the LLGs held at District Headquarters.		
	8 National and District celebrations held -(Indipendance, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day World AIDS Day.)	4 National and District celebrations held -( Day of African Child, International Youth Day, Independence , Worlds AIDS Day.)		
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	4 monitoring and		
	Subscription paid ULGA.			
	Operationalization of Town Boards.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

***Expenditure***

211103 Allowances	4,717	4,229	89.6%
221001 Advertising and Public Relations	300	382	127.3%
221007 Books, Periodicals & Newspapers	1,200	322	26.8%
221008 Computer supplies and Information Technology (IT)	1,000	390	39.0%
221009 Welfare and Entertainment	14,000	8,644	61.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	978	39.1%
221014 Bank Charges and other Bank related costs	1,500	766	51.1%
221016 IFMS Recurrent costs	30,000	13,528	45.1%

**Vote: 550** Rukungiri 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**

221017 Subscriptions	6,500	3,500	53.8%	
222001 Telecommunications	1,000	118	11.8%	
223004 Guard and Security services	3,750	495	13.2%	
223005 Electricity	12,000	3,494	29.1%	
223006 Water	1,000	1,000	100.0%	
227001 Travel inland	41,412	37,163	89.7%	
228002 Maintenance - Vehicles	9,500	7,228	76.1%	
273102 Incapacity, death benefits and funeral expenses	500	350	70.0%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,380	Non Wage Rec't:	82,587	Non Wage Rec't:	61.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,380</b>	<b>Total</b>	<b>82,587</b>	<b>Total</b>	<b>61.5%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Salay for Administration staff paid.	6 Months Salay for Administration staff paid.	0	Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do not receive payroll for Pensioners traditional and education and queried files feedback.
	HRM office run and managed.	6 Monthly pay change reports prepared and submitted to MoPS kampala.		
	End of year party to be held.			
	Staff to be trained identified on equal opportunity basis,	6 Monthly Pension files submitted to MoPS for inclusion on the payroll.		
	12 Monthly pay change reports prepared and submitted to MoPS kampala.			
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			

**Expenditure**

221101 General Staff Salaries	577,306	249,730	43.3%
221002 Workshops and Seminars	415,874	28,396	6.8%
221008 Computer supplies and Information Technology (IT)	8,104	25	0.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,314	43.1%
222001 Telecommunications	1,000	81	8.1%
224004 Cleaning and Sanitation	2,500	1,162	46.5%
227001 Travel inland	14,000	8,365	59.8%

**Vote: 550** Rukungiri 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**

<i>Wage Rec't:</i>	<b>577,306</b>	<i>Wage Rec't:</i>	249,730	<i>Wage Rec't:</i>	43.3%
<i>Non Wage Rec't:</i>	<b>37,604</b>	<i>Non Wage Rec't:</i>	13,947	<i>Non Wage Rec't:</i>	37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>415,874</b>	<i>Donor Dev't:</i>	28,396	<i>Donor Dev't:</i>	6.8%
<b>Total</b>	<b>1,030,784</b>	<b>Total</b>	<b>292,072</b>	<b>Total</b>	<b>28.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	yes (Capacity Building Policy Available.)	#Error	The EFTs delayed to be cleared to have staff do work
No. (and type) of capacity building sessions undertaken	15 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	4 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	26.67	



**Vote: 550** Rukungiri 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:	CBP 2014/2015 rolled over to 2015/2016.	1 staff attached to District( 1 Senior Finance Officer for benchmarking on revenue collection).
	100 Staff to be inducted at District Headquarters.	
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	
	9 Staff trained for career development( 1 ICSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.	
	80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.	
	2 staff attached to District( 1 Senior Finance Officer for benchmarking on revenue collection and management and Physical Planner for Management planning areas).	
	20 staff trained in financial management and accountability at district level.	
	100 officers mentored in planning and Budgeting.	
	Retreat for HODS,Sections and DEC held for the review of the performance.	
	39 District and HODs trained in contract management.	

**Expenditure**

221003 Staff Training	<b>14,699</b>	13,939	94.8%
227001 Travel inland	<b>18,139</b>	1,782	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>47,054</b>	15,721	33.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,054</b>	<b>15,721</b>	<b>33.4%</b>

**Output: Public Information Dissemination**

**Vote: 550** Rukungiri 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:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	2 Mandatory notices prepared and posted to all public notice board and other public places in the district.	0	wireless net work is still down to enable website regular updated.
	Calenders procured..	2 PAF reports produced.		
	Internet servicing and website update.	Information and public relations office run and managed.		
	4 PAF reports produced.			
	Information and public relations office run and managed.			
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	750	68.2%	
227001 Travel inland	<b>3,249</b>	424	13.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,699</b>	1,174	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,699</b>	<b>1,174</b>	<b>25.0%</b>	

**Output: Records Management**

Non Standard Outputs:	Record office run and managed.	Record office run and managed.	0	Lack of file boxes, files and fire extinguisher not serviced for the safety of records.
	Staff File Audit and record update conducted.			
<b>Expenditure</b>				
221007 Books, Periodicals & Newspapers	<b>600</b>	282	47.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	40	20.0%	
227001 Travel inland	<b>2,700</b>	1,653	61.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	1,975	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,975</b>	<b>49.4%</b>	

**Vote: 550** Rukungiri 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	#Error	Lack of sound transport as the departmental vehicle is very old with high maintenance costs.
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	6 months salary paid to Finance staff.		
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	6 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,		
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.		
	Board of survey for 2013/14 conducted in all departments and units at district.	Board of survey for 2013/14 conducted in all departments and uni		
	Departmental run activities coordinated and managed.			
	Subscription of CFO Association paid.			
	Assorted office stationery and supplies to support office operation procured.			
	USE grant disbursement followed up in schools for reporting.			

**Expenditure**

211101 General Staff Salaries	213,481	81,402	38.1%
221007 Books, Periodicals & Newspapers	1,460	736	50.4%
221008 Computer supplies and Information Technology (IT)	1,500	396	26.4%
221009 Welfare and Entertainment	1,500	1,263	84.2%

**Vote: 550** Rukungiri 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**

221011 Printing, Stationery, Photocopying and Binding	20,500	17,218	84.0%	
222001 Telecommunications	1,500	70	4.7%	
227001 Travel inland	40,600	28,162	69.4%	
228002 Maintenance - Vehicles	6,500	1,251	19.3%	
Wage Rec't:	213,481	Wage Rec't: 81,402	Wage Rec't: 38.1%	
Non Wage Rec't:	74,710	Non Wage Rec't: 49,096	Non Wage Rec't: 65.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>288,191</b>	<b>Total 130,497</b>	<b>Total 45.3%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	53804 (Value of LG Service Tax collected in Uganda Shillings.)	77858 (Value of LG Service Tax collected in Uganda Shillings.)	144.71	Low yield of Local Government Hotel Tax due to non complaint hotel owners. Banana Bacteria Wilt and coffee twig bore affected banana markets and coffee respectively.
Value of Other Local Revenue Collections	421015 (Value of other Local Revenue collected in Uganda shillings.)	175787 (Value of other Local Revenue collected in Uganda shillings.)	41.75	
Value of Hotel Tax Collected	1846 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	85 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	4.60	
Non Standard Outputs:	4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	3 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.		
	3 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating Activities (IGAs).	2 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating A		
	4 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.			
	1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.			
	4 Revenue assessment and collection monitored in subcounties.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	710	71.0%
222001 Telecommunications	2,000	200	10.0%
227001 Travel inland	16,107	7,733	48.0%

**Vote: 550** Rukungiri 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,107</b>	<i>Non Wage Rec't:</i>	8,643	<i>Non Wage Rec't:</i>	45.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,107</b>	<b>Total</b>	<b>8,643</b>	<b>Total</b>	<b>45.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	20/2/2015 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)	20/2/2015 (Scheduled for third quarter)	#Error	Late submission of information by sub-counties for analysis for planning.
Date of Approval of the Annual Workplan to the Council	23/6/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)	23/6/2015 (Scheduled for Fourth Quarter)	#Error	
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.		
	Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council.	Data from Subcounties for Budget collected and analysed.		
	Data from Subcounties for Budget collected and analysed.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,000	396	6.6%		
227001 Travel inland	7,250	2,084	28.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,250	Non Wage Rec't:	2,480	Non Wage Rec't:	18.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,250	Total	2,480	Total	18.7%

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.	0	The funds are given in time.
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*Expenditure*

221006 Commissions and related charges	6,000	2,309	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,309	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,309	38.5%

**Vote: 550** Rukungiri 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****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.)	30/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.)	#Error	The funds were availed and staff are self motivated.
Non Standard Outputs:	<p>Final Accounts for 9 LLGs prepared and submitted to OAG.</p> <p>9 departments computers ,laptops and photocopiers serviced.</p> <p>Prepared and submitted 4 Quarterly expenditure reports .</p> <p>Collection, banking and sharing of Local revenue verified in the 9 subcounties.</p> <p>Mentoring of Subaccountants on the preparation of Financial Statements and reports.</p> <p>4 Quarterly financial accountabilities and activity reports reviewed and verified.</p> <p>Responses to queries raised by Auditor General and inspection teams prepared and submitted.</p>	<p>Adjusted Final Accounts 2013/14 prepared and submitted to Office of Auditor General ( OAG).</p> <p>Final Accounts for 9 LLGs prepared and submitted to OAG.</p> <p>9 departments computers ,laptops and photocopiers serviced.</p> <p>Prepared and submitted 2 Quarterly e</p>		

*Expenditure*

221002 Workshops and Seminars	3,500	3,500	100.0%
221014 Bank Charges and other Bank related costs	3,000	509	17.0%
227001 Travel inland	7,976	2,263	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,476	6,272	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,476</b>	<b>6,272</b>	<b>43.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 550** Rukungiri 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****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.	0	Lack of sound transport to run the office work as the available vehicle is old with high maintenance costs.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections procured.		
<b>Expenditure</b>				
221009 Welfare and Entertainment	500	453	90.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,102	36.7%	
222001 Telecommunications	8,420	1,297	15.4%	
227001 Travel inland	16,589	16,781	101.2%	
228002 Maintenance - Vehicles	4,000	1,119	28.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,539	Non Wage Rec't: 20,751	Non Wage Rec't: 60.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,539</b>	<b>Total 20,751</b>	<b>Total 60.1%</b>	

**Output: LG procurement management services**

0	Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders.
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**Vote: 550** Rukungiri 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**

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	6 Months salary paid to 5 staff on payroll.
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	15 Bid documents prepared for works and services by type ( Costruc
	15 Bid documents prepared for works and services by type ( Construction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).	
	4 Negotiation meetings conducted with the Bidders.	
	3 Pre bid meetings conducted at District.	

*Expenditure*

211101 General Staff Salaries	40,777	21,584	52.9%
221001 Advertising and Public Relations	8,217	1,900	23.1%
227001 Travel inland	7,675	3,090	40.3%
Wage Rec't:	40,777	Wage Rec't: 21,584	Wage Rec't: 52.9%
Non Wage Rec't:	18,892	Non Wage Rec't: 4,990	Non Wage Rec't: 26.4%
Domestic Dev't:	4,022	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>63,692</b>	<b>Total 26,574</b>	<b>Total 41.7%</b>

**Output: LG staff recruitment services**

0 Funds were availed for the work.



**Vote: 550** Rukungiri 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**

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission.	Payment of 6 months' salary to chairperson District Service Commission.
	12 DSC meetings held at District Headquarters.	5 District Service Commission (DSC) meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	1 Internal and 1 External Advert placed.
		Budgeted utilities, consumables and other logistics

*Expenditure*

211101 General Staff Salaries	24,523	9,000	36.7%
221004 Recruitment Expenses	21,588	6,156	28.5%
221007 Books, Periodicals & Newspapers	600	381	63.5%
221008 Computer supplies and Information Technology (IT)	1,500	50	3.3%
221009 Welfare and Entertainment	2,000	663	33.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	400	16.0%
221014 Bank Charges and other Bank related costs	1,600	92	5.8%
222001 Telecommunications	1,500	150	10.0%
224004 Cleaning and Sanitation	600	67	11.1%
227001 Travel inland	22,789	14,952	65.6%
228002 Maintenance - Vehicles	3,000	687	22.9%
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%
Non Wage Rec't:	57,677	Non Wage Rec't: 23,598	Non Wage Rec't: 40.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>82,200</b>	<b>Total 32,598</b>	<b>Total 39.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)	.00	The PAC was in place late December to conduct its business.
No. of Auditor General's queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	0 (Auditor General's queries reviewed per Local Government.)	.00	
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).	0 quarterly internal audit reports to be reviewed ( 1 for the District and 1 for the Municipality).		
	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.		

**Vote: 550** Rukungiri 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***Expenditure*

221009 Welfare and Entertainment	1,000	59	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	59	0.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,005</b>	<b>59</b>	<b>0.4%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	District Chairperson and Executive facilitated.	Executive and District Chairperson facilitated.	0	Funds were availed for facilitation.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and LLGs Ex-gratia allowances paid.		

*Expenditure*

211101 General Staff Salaries	126,547	46,488	36.7%	
211103 Allowances	114,785	12,000	10.5%	
221009 Welfare and Entertainment	1,000	389	38.9%	
227001 Travel inland	50,522	43,961	87.0%	
228002 Maintenance - Vehicles	7,200	4,951	68.8%	
282101 Donations	3,000	2,650	88.3%	
Wage Rec't:	126,547	46,488	36.7%	
Non Wage Rec't:	179,307	63,951	35.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>305,854</b>	<b>110,439</b>	<b>36.1%</b>	

**Output: Standing Committees Services**

0	Councillors were able to sit without even being paid.
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**Vote: 550** Rukungiri 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**

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held . 21/8/2014, 23/10/2014,19/12/2014,26/2/2015, 24/4/2015,25/6/2015	Councillors to District facilitated for 3 council meetings held .
	6 Standing committee meetings to be held and facilitated. Works,Production and Natural Resource-29/7/2014, 16/9/2014, 18/11/2014, 20/1/2015, 17/3/2015,19/5/2015. Education,Health and Community Services- 30/7/2014, 17/9/2014, 19/11/2014, 21/1/2015, 18/3/2015, 20/6/2015. Finance, Planning and Administration- 31/7/2014, 18/9/2014, 20/11/2014, 22/1/2015, 19/3/2015, 21/6/2015	3 Standing committee meetings to be held and facilitated.
	6 business committee meetings to be held and facilitated. 14/8/2014, 16/10/2014, 11/12/2014, 12/2/2015,16/4/2015 12/6/2015	3 Business committee meetings to be held and facilitated.

*Expenditure*

227001 Travel inland	69,596	29,983	43.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	69,596	29,983	Non Wage Rec't: 43.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,596</b>	<b>29,983</b>	<b>Total 43.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs: Bank Account maintained N/A

**Vote: 550** Rukungiri 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*

221014 Bank Charges and other Bank related costs	103	104	100.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	103	104	Domestic Dev't:	100.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>103</b>	<b>104</b>	<b>Total</b>	<b>100.5%</b>

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

0 No extension workers to help in implementation of planned activities in lower local governments

**Vote: 550** Rukungiri 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:	Payment of Agric staff at H/Quarter.	6 months salary Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.	2 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	9 Supervision and monitoring of Agriculture activities under Production done in subcounties of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	49
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	
	1 printer procured.	
	15 Beehives and 5 harvesting gears procured.	
	1 Manual cassava chipper procured.	
	2 Manual rice threshers procured	
	Procure vegetable seeds	
	Fertilizers for soil fertility restoration demos procured	
	Assorted office stationery and supplies to support office operation availed/ procured.	
	Cassava cuttings & sweet potatoe vines for multiplication procured	
	1 vehicle maintained	

*Expenditure*

221002 Workshops and Seminars	2,951	795	26.9%
221007 Books, Periodicals & Newspapers	650	247	38.1%
221009 Welfare and Entertainment	1,200	482	40.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	387	32.2%

**Vote: 550** Rukungiri 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**

221014 Bank Charges and other Bank related costs	739	448	60.5%	
222001 Telecommunications	250	41	16.4%	
223005 Electricity	1,800	906	50.3%	
223006 Water	200	69	34.7%	
224006 Agricultural Supplies	12,361	4,568	37.0%	
227001 Travel inland	10,961	12,969	118.3%	
211101 General Staff Salaries	382,917	139,532	36.4%	
228002 Maintenance - Vehicles	4,000	1,720	43.0%	
Wage Rec't:	382,917	Wage Rec't: 139,532	Wage Rec't:	36.4%
Non Wage Rec't:	38,362	Non Wage Rec't: 22,631	Non Wage Rec't:	59.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>421,279</b>	<b>Total 162,164</b>	<b>Total</b>	<b>38.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	No extension workers to help in following up and advising farmers in lower local governments  Fake agro inputs
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**Vote: 550** Rukungiri 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:

400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	305 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi
12 agroinput dealers trained.	2 surveillance and monitoring of crop diseases and pests done.
24 surveillance and monitoring of crop diseases and pests done.	5 Coffee nurseries
10 traders trained in providing quality agriculture inputs .	
20 Coffee farmers trained in trading in high quality Coffee assurance.	
30 Coffee stores inspected and certified for coffee storage	
20 coffee nurseries inspected Districtwide.	
Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.	
8 Supervision visits done in 9 sub-counties.	
Cassava and sweet potatoes multiplication gardens established.	
Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.	
1 study tour conducted for production staff.	
Trainings for soil and water conservation methods carried out.	
Establishment of Banana demonstration garden	

**Vote: 550** Rukungiri 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*

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
222001 Telecommunications	1,050	140	13.3%	
227001 Travel inland	20,250	9,549	47.2%	
228002 Maintenance - Vehicles	5,000	4,601	92.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	14,339	Non Wage Rec't:	53.1%
Domestic Dev't:	5,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,000</b>	<b>14,339</b>	<b>Total</b>	<b>44.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats - 4000, sheep-2000 and pigs - 500)	4888 (Livestock by type undertaken in the slaughter slabs- Cattle - 2036, goats - 1,865, 977 sheep)	42.50	No veterinary extension workers to carry out veterinary activities in lower local governments
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	13600 (500 sheep ,2100 pets and 5,000 birds to be vaccinated.)	6478 (5,126 birds vaccinated against NCD  Vaccinated 452 pets against rabies in Buyanja Sub county  Vaccinated 900 heads of cattle against Lumpy skin disease in Kebisoni and Nyarushanje subcounties)	47.63	



**Vote: 550** Rukungiri 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:	2000 liters of milk inspected & certified.	1000 liters of milk inspected & certified.
	2 meetings held with staff.	Livestock by type inspected and certified for human
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500	consumption - Cattle - 2036, goats -1,865, 977 sheep
	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats, 1000 sheep and 500 pigs.	Veterinary Inspection and Certification of Animal for movement 71937 H/C, 193 goats , 26 sheep an
	Data collected on 4 Hides stores, 12 milk centres.	
	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	
	50 days Disease surveillance conducted district wide.	

*Expenditure*

227001 Travel inland	<b>5,970</b>	1,658	27.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>7,126</b>	1,658	Non Wage Rec't: 23.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,126</b>	<b>1,658</b>	<b>Total 23.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	1 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.)	33.33	No fisheries staff
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

**Vote: 550** Rukungiri 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:	24 water patrols in Lake Edward (Rweshama Fishing site ) done .	35 Farmers trained in aquaculture
	24 visits for Fish data collection, analysis and dissemination to stakeholders	Election of new Beach management unit committee
	100 farmers trained in aquaculture .	4 Meetings with BMU at Rweshama Landing site with district officials
	40 Fishermen trained in fish processing.	
	2 meetings with the Beach Management Units members at Lake Edward (Rwenshama Fishing village).	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	200	60	30.0%
224006 Agricultural Supplies	200	100	50.0%
227001 Travel inland	4,345	2,928	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,345	3,138	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,345</b>	<b>3,138</b>	<b>58.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Pests of bees
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	20 bee keepers visited and trained on Quality Assurance of bee products.		
	Data collected on honey production, other hive products hive type from 80 bee farmers.	Data collected on honey harvested and other hive products from 22 bee farmers.		
	20 bee farmers sensitised on control of pests and diseases of bees.	8 bee farmers sensitised on control of pests and diseases of bees.		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.			

*Expenditure*

**Vote: 550** Rukungiri 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**

222001 Telecommunications	117	14	12.0%	
227001 Travel inland	3,648	751	20.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	765	Non Wage Rec't:	20.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,800</b>	<b>765</b>	<b>Total</b>	<b>20.1%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Animal health improved by procuring drugs and vaccines	0	staff not enough
	Improve animal health by procuring drugs and vaccines	Weekly spraying of animals		
	10 Committee meetings conducted.	Sold 11 steers		
	Farm manager facilitated to run the farm.	1 Committee meetings conducted.		
	Construction & maintainance of farm structures ( perimeter fence & paddocks)	Farm manager facilitated to run the farm.		
		Repair of farm structures ( perimeter fence & paddocks)		

**Expenditure**

221014 Bank Charges and other Bank related costs	1,000	251	25.1%	
224001 Medical and Agricultural supplies	2,000	450	22.5%	
227001 Travel inland	2,000	841	42.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,019	1,542	Non Wage Rec't:	10.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,019</b>	<b>1,542</b>	<b>Total</b>	<b>10.3%</b>

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

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	4 (One society, 3 cooperatives assisted to register)	100.00	Insufficient funds to implement planned activities
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	3 (Mobilised 1 society and 2 Saccos for registration)	75.00	
No of cooperative groups supervised	28 (Cooperative groups supervised.)	20 (Supervised 16 SACCOS and 4 societies)	71.43	

**Vote: 550** Rukungiri 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:	6500 people trained in leadership and management of cooperatives.	464 people trained in leadership and management of cooperatives.
	20 Annual General Meetings Held.	7 Annual General Meetings Held.
	20 Audits conducted districtwide.	3 Audits conducted districtwide.

*Expenditure*

227001 Travel inland	2,680	1,719	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,719	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,719</b>	<b>57.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Challenges for immunization Vaccine and gas stock outs- UNEPI. Unfunctional outreaches due to limited funding and transport Late delivery of vaccines and gas by HSD to lower units. No orientation of staff on routine immunization last held in 1994
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**Vote: 550** Rukungiri 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**

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	6 Months salary paid to Medical and Non medical staff.
	16 visits to Health Sub-Districts and Health Centre Ivs.	8 visits to Health Sub-Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.
	32 emergency delivery of drugs and vaccines trips made.	16 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	
	4 Planning and review meetings held at district.	
	Worlds AIDS day Activities supported.	
	Health office run and managed.	
	Memorandum of understanding signed with donors and activities implemented.	
	Assorted office stationery and supplies to support office operation procured.	

*Expenditure*

211101 General Staff Salaries	2,222,215	1,235,178	55.6%
221008 Computer supplies and Information Technology (IT)	800	350	43.8%
221009 Welfare and Entertainment	4,800	1,600	33.3%
221014 Bank Charges and other Bank related costs	2,000	402	20.1%
222001 Telecommunications	100	155	155.0%
223005 Electricity	4,100	1,419	34.6%
227001 Travel inland	30,078	18,929	62.9%
227004 Fuel, Lubricants and Oils	3,000	965	32.2%
228002 Maintenance - Vehicles	10,800	1,043	9.7%
228004 Maintenance – Other	1,100	143	13.0%

**Vote: 550** Rukungiri 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**

Wage Rec't:	2,222,215	Wage Rec't:	1,235,178	Wage Rec't:	55.6%
Non Wage Rec't:	62,443	Non Wage Rec't:	25,004	Non Wage Rec't:	40.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,284,658</b>	<b>Total</b>	<b>1,260,183</b>	<b>Total</b>	<b>55.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	SDS fund activities implemented as per Memo of understanding.	0	Funds were release in time.
	Community sensitised on birth registration and child protection.			
	SDS fund activities implemented as per Memo of understanding.			

**Expenditure**

221002 Workshops and Seminars	180,935	7,853	4.3%
221011 Printing, Stationery, Photocopying and Binding	2,849	86	3.0%
227001 Travel inland	418,568	40,197	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	452,849	10,577	2.3%
Domestic Dev't:	27,808	7,808	28.1%
Donor Dev't:	141,695	29,751	21.0%
Total	622,352	48,136	7.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	1964 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	32.17	User fees limit access to utilization of services in the hospitals as they are a bit high.
Number of inpatients that visited the NGO hospital facility	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438	Kisiizi Hospital- 1108 Nyakibale856)	40.58	
	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	8445 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).		
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)	Kisiizi Hospital-4581 Nyakibale Hospital-3864)		

**Vote: 550** Rukungiri 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 outpatients that visited the NGO hospital facility 60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). 19282 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). 31.80

Kisiizi Hospital- 36880 Kisiizi Hospital-13134  
Nyakibale Hospital- 23758 Nyakibale Hospital-6187)

Non Standard Outputs: Improved coordination of Health Care Delivery in the District. Improved coordination of Health Care Delivery in the District.

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>583,707</b>	292,004	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>583,707</b>	292,004	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>583,707</b>	<b>292,004</b>	<b>50.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities 3760 (Inpatients that visited the NGO Basic health facilities. 3669 (Inpatients that visited the NGO Basic health facilities. 97.58 The staff retention has made the running of the units and functionality difficult. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD.

HC iii-3159 HC ii-999  
HC iv- 601) HC iii- 2224  
HC iv-446)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. 1176 (Children immunized with Pentavalent Vaccine in the Basic health facilities. 42.89

HC-ii- 923 HC-ii- 410  
HC iii- 1681 HC iii-711  
HC- iv 138) HC- iv-55)

No. and proportion of deliveries conducted in the NGO Basic health facilities 2531 (Deliveries conducted in NGO Basic health facilities. 750 (Deliveries conducted in NGO Basic health facilities. 29.63

HC -ii-268 HC -ii- 167  
HC-iii-1962 HC-iii- 411  
HC-iv-301) HC-iv-172)

Number of outpatients that visited the NGO Basic health facilities 55593 (Out patients that visited the NGO Basic health facilities. 24805 (Out patients that visited the NGO Basic health facilities. 44.62

HC ii- 29557 HC ii- 13549  
HC iii-24367 HC iii- 9615  
Hciv- 1669) Hciv- 1641)

Non Standard Outputs: Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv) Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)

*Expenditure*

**Vote: 550** Rukungiri 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**

263318 Conditional transfers for NGO Hospitals **132,830** 66,265 49.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>132,830</b>	Non Wage Rec't:	66,265	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,830</b>	<b>Total</b>	<b>66,265</b>	<b>Total</b>	<b>49.9%</b>

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

%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	100.00	Funds were released in time. Some units did not receive their funds.
Number of trained health workers in health centers	387 (Trained health workers in health centers)	307 (Trained health workers in health centers)	79.33	
No. of trained health related training sessions held.	80 (Trained health related training sessions held.)	30 (Trained health related training sessions held.)	37.50	
Number of outpatients that visited the Govt. health facilities.	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	207579 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	53.25	
No. and proportion of deliveries conducted in the Govt. health facilities	HC ii-209493 HC iii- 100632 Hc iv -79673) 4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	HC ii- 115837 HC iii-47022 Hc iv -44720) 2371 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	54.96	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	95 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC -ii- 2449 HC iii- 2603 HC- iv -1840)	18554 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC -ii- 1828 HC iii- 988 HC- iv - 738)	269.21	
Number of inpatients that visited the Govt. health facilities.	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 1584 HC iv-1056)	3400 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 1855 HC iv-2155)	128.79	



**Vote: 550** Rukungiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	135,433	67,643	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	135,433	67,643	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>135,433</b>	<b>67,643</b>	<b>49.9%</b>

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

Non Standard Outputs:	Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty	Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty	0	The contracts have just been signed and work is in progress.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	42,382	4,624	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,382	4,624	10.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,382</b>	<b>4,624</b>	<b>10.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.	1599 (Teachers paid salaries in 162 primary schools.	94.34	Failure of Medical Board to examine public officers who apply to retire on
	Bugangari- 138	Bugangari- 138		

**Vote: 550** Rukungiri 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**

	Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164)		medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	1678 (Qualified Primary teachers in 162 primary schools.	99.00	
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)		
Non Standard Outputs:	Education office coordinated.  PLE 2014 conducted.	PLE 2014 conducted.		

*Expenditure*

211101 General Staff Salaries	9,978,332	4,371,051	43.8%
227001 Travel inland	12,768	13,328	104.4%
Wage Rec't:	9,978,332	4,371,051	43.8%
Non Wage Rec't:	12,768	13,328	104.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,991,100</b>	<b>4,384,379</b>	<b>43.9%</b>

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

No. of pupils sitting PLE	5735 (Pupils sitting PLE 2014 Districtwide)	5735 (Pupils sitting PLE 2014 Districtwide)	100.00	The funds were not paid as per submitted enrolment to Ministry of Education. Schools are still running on debts due to less funds released during the quarter.
No. of Students passing in grade one	960 (Studentts passing in Grade One Disrict wide)	0 (Students passing in Grade One Disrict wide as is to be reported on in third quarter.)	.00	
No. of student drop-outs	188 (Students drop-out)	60 (Students drop-out)	31.91	

**Vote: 550** Rukungiri 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 pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	100.00	
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596		

*Expenditure*

263311 Conditional transfers for Primary Education	623,003	299,955	48.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	623,003	299,955	Non Wage Rec't:	48.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>623,003</b>	<b>299,955</b>	<b>Total</b>	<b>48.1%</b>

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

		0	Availabiliy of funds.
Non Standard Outputs:	Previous for FY 2013/14 works paid for	Previous for FY 2013/14 works paid for	

*Expenditure*

231001 Non Residential buildings (Depreciation)	7,717	7,906	102.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,717	7,906	Domestic Dev't:	102.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,717</b>	<b>7,906</b>	<b>Total</b>	<b>102.5%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms	3 (Rwabigangura P/S	3 (Rwabigangura P/S not yet	100.00	The works started late
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**Vote: 550** Rukungiri 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**

constructed in UPE	rehabilitated)	constructed)		due to delay in
No. of classrooms	0 ( )	0 (N/A)	0	clearing by the
rehabilitated in UPE				Solicitor General.
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	90,000	32,908	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	90,000	32,908	36.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,000</b>	<b>32,908</b>	<b>36.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	( )	0 (N/A)	0	The procurement delayed and works started late due to delay in signing the agreement.
No. of latrine stances constructed	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls ( separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C .)	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls ( separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C .)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	117,434	11,740	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	117,434	11,740	10.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>117,434</b>	<b>11,740</b>	<b>10.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	( )	0 (N/A)	0	The works delayed due to delay by the Solicitor General in clearing the contract.
No. of teacher houses constructed	2 ( 4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C,Ihimbo P/S in Bwambara)	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings	272,000	66,472	24.4%
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**Vote: 550** Rukungiri 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**

(Depreciation)

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:	<b>272,000</b>	Domestic Dev't:	66,472	Domestic Dev't:	24.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>66,472</b>	<b>Total</b>	<b>24.4%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)	100.00	Late start of the contract and delay of the contract to supply in time to all primary schools.
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Non Standard Outputs:

N/A

**Expenditure**

231006 Furniture and fittings (Depreciation)	<b>23,000</b>	11,477	49.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,000</b>	Domestic Dev't:	11,477	Domestic Dev't:	49.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>11,477</b>	<b>Total</b>	<b>49.9%</b>

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

No. of students sitting O level	2903 (Students sitting O level 2014)	2903 (students sitting O level in 2014)	100.00	Shortage of Staff houses. Failure of
No. of students passing O level	2758 (Student passing O level 2014)	0 (To be reported in third quarter.)	.00	Medical Board to examine public
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	331 (Teaching and non teaching staff paid.)	101.53	officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	<b>2,469,923</b>	1,261,814	51.1%
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**Vote: 550** Rukungiri 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**

<i>Wage Rec't:</i>	<b>2,469,923</b>	<i>Wage Rec't:</i>	1,261,814	<i>Wage Rec't:</i>	51.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,469,923</b>	<b>Total</b>	<b>1,261,814</b>	<b>Total</b>	<b>51.1%</b>

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

No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	100.00	Funds were transferred in time. The rates per student calculated is not as expected.
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama		

**Expenditure**

263319 Conditional transfers for Secondary Schools	1,949,759		975,497		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,949,759	Non Wage Rec't:	975,497	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,949,759	Total	975,497	Total	50.0%

**3. Capital Purchases****Output: Laboratories and science room construction**

**Vote: 550** Rukungiri 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 science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	100.00	Funds were availed as expected
No. of ICT laboratories completed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	160,336	79,266	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	160,336	79,266	49.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>160,336</b>	<b>79,266</b>	<b>49.4%</b>	

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

No. of students in tertiary education	671 (Students in Tertiary Education. Rukungiri Teachers Collenge- 296. Rukungiri Technical Institute - 303 Uganda Matyrs Technical Institute- 146)	671 (Students in Tertiary Education. Rukungiri Teachers Collenge- 296. Rukungiri Technical Institute - 303 Uganda Matyrs Technical Institute- 146)	100.00	Shortage of Staff houses, No lightening arresters in Institutions. Lack of information to establish Shortage of Tutors , abandonment, absenteeism and abscondment.
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	645,548	200,869	31.1%	
282103 Scholarships and related costs	620,220	308,814	49.8%	
Wage Rec't:	645,548	200,869	31.1%	
Non Wage Rec't:	620,220	308,814	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,265,768</b>	<b>509,683</b>	<b>40.3%</b>	

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

0	Lack of sound means of transport as the departmental vehicles are very old.
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**Vote: 550** Rukungiri 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:	12 months salaries paid to Education staff.	6 months salaries paid to Education staff.
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide .
	3 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)
	6 meetings with Headteachers and other stakeholders held.	5 meetings with Headteachers and other stakeholders held.
	1 School facilitated for Music Dance and Drama Competition at regional level.	1 Ac
	4 accountability reports and budget request submitted to Ministry of Education,Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	
	Assorted office stationery and supplies to support office operation procured.	

*Expenditure*

211101 General Staff Salaries	80,211	34,812	43.4%		
221005 Hire of Venue (chairs, projector, etc)	500	340	68.0%		
221008 Computer supplies and Information Technology (IT)	700	422	60.2%		
221009 Welfare and Entertainment	600	288	47.9%		
223005 Electricity	1,000	97	9.7%		
223006 Water	400	265	66.2%		
224004 Cleaning and Sanitation	600	196	32.6%		
227001 Travel inland	20,000	14,059	70.3%		
228002 Maintenance - Vehicles	8,190	6,709	81.9%		
Wage Rec't:	80,211	Wage Rec't:	34,812	Wage Rec't:	43.4%
Non Wage Rec't:	34,390	Non Wage Rec't:	22,374	Non Wage Rec't:	65.1%
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	114,600	Total	57,186	Total	49.9%

**Output: Monitoring and Supervision of Primary & secondary Education**



**Vote: 550** Rukungiri 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 secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	24 (Secondary Schools Inspected in quarter. Government aided- 24)	200.00	Lack of sound transport to effectively monitor schools in time. The funds were released late to make us cover the targeted schools.
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	2 (Tertiary institution Inspected in quarter. Government-2)	50.00	
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	2 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	50.00	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private  Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	301 (Buyanja S/C 36 Government 1 Private Kebisoni S/C - 33 Government 2 Private Nyarushanje S/C - 33 Government 4 Private Nyakishenyi S/C - 29 Government 4 Private  Buhunga S/C -25 Government 2 Private Bwambara S/C 20 Government Private 0 Bugangari S/C 24 Government 8 Private Nyakagyeme S/C 33 Government 2 Private Ruhinda S/C 25 Government 6 Private)	250.83	
Non Standard Outputs:		N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,083	640	30.7%
221014 Bank Charges and other Bank related costs	400	357	89.2%
227001 Travel inland	26,283	15,199	57.8%
228002 Maintenance - Vehicles	3,370	880	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,776	17,075	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,776</b>	<b>17,075</b>	<b>50.6%</b>

**Output: Sports Development services**

0 No sports officer.

**Vote: 550** Rukungiri 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:	Practise of sport competition monitored.	Games teachers trained in new procedures and rules governing competitions.
	Games teachers trained in new procedures and rules governing competitions.	
	Sports competitions for primary and secondary supported.	
	12 monitoring of zonal, county and district sports competitions conducted.	

*Expenditure*

227001 Travel inland	1,500	965	64.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,002	965	Non Wage Rec't: 24.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,002</b>	<b>965</b>	<b>Total 24.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 Frequent break downs of graders and pick up.

**Vote: 550** Rukungiri 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:	12 Months salary paid to Works Staff.  240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero-Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.  50 Road Gang Leaders/contractors trained in road maintainance.  District road Office run and managed.  Bid documents prepared for	6 Months salary paid to Works Staff.  60 Field supervision visits done Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - M		
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**Vote: 550** Rukungiri 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**

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

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

*Expenditure*

211101 General Staff Salaries	144,566	60,275	41.7%
221007 Books, Periodicals & Newspapers	740	336	45.4%
221009 Welfare and Entertainment	1,400	367	26.2%
221011 Printing, Stationery, Photocopying and Binding	1,300	568	43.7%
221014 Bank Charges and other Bank related costs	600	316	52.7%
223005 Electricity	1,200	411	34.2%
224004 Cleaning and Sanitation	400	274	68.5%
227001 Travel inland	10,860	5,880	54.1%
228002 Maintenance - Vehicles	4,500	71	1.6%
Wage Rec't:	144,566	Wage Rec't: 60,275	Wage Rec't: 41.7%
Non Wage Rec't:	20,000	Non Wage Rec't: 8,222	Non Wage Rec't: 41.1%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>166,566</b>	<b>Total 68,498</b>	<b>Total 41.1%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	100.00	Funds were released as expected.
Non Standard Outputs:	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..		

*Expenditure*

263104 Transfers to other govt. units	74,334	73,840	99.3%
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**Vote: 550** Rukungiri 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>74,334</b>	<i>Non Wage Rec't:</i>	73,840	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,334</b>	<b>Total</b>	<b>73,840</b>	<b>Total</b>	<b>99.3%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Expensive servicing and repairs for Changlin Grader due to monopoly by FAW AFRICA GROUP LTD Break down of grader. Lack of wheel loader and sound roller to work on the roads. The available roller is grounded. Heavy rains. Bull dozer got steering problem
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**Vote: 550** Rukungiri 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**

Length in Km of District roads routinely maintained	321 ( Routine maintenance using force account will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegero 9.0 km St. Francis-Ikuniro-Buhunga 3.6 km kagashe-Ikuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 km Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 7.6 km  The following roads will receive labour based routine maintenance using force account ; Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1	169 (km- routine maintenance (mabanga -kahengye 6.0 km kebisoni-kabingo-mabanga 1 km Omukiyenje-Aharugyera 0.5 km Buhunga-Rwemburara 5.5 km Kikarara-Garuka-Kyabahanga 5km Rwenshaka-Burombe 7.6km ) Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 0.4 km, Kebisoni - Mabanga -Kihanga 0.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km ) and mechanised routine maintenance of Rwakanyegero - Mabanga 2.8 km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km)	52.65		
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**Vote: 550** Rukungiri 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**

km,  
 Buhunga-Rwemburara 5.5 km,  
 Buyanja -Nyakagyeme 18.4 km,  
 Ruhinda-Rwengiri 9.9km,  
 Kisiizi-Nyarurambi-Kamaga 11km,  
 Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km,  
 Kazindiro-Kyaburere 12km,  
 Ikuniro-Rutooma 4.5km,  
 Kashenyi-Rusheshe 5km,  
 Bikurungu-Kakoni 6.4km,  
 Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km,  
 Omukinyinya-Omukishanda 5.6km,  
 Nyakishenyi-Marashaniro-Kyabamba 11.1km,  
 Bugangari - Nyabitete 12.9 km,  
 Omukikunika -Rusheshe 4.4km, Rwakanyegero-Kihanga 2.8 km,  
 Joshua stage- Rweshama Primary school 6.5 km  
 kabaranga-Murago-Nyakisoroza 13.3 km.  
 Kikarara-Garuka-Kyabahanga 12km  
 Rwenshaka-Burombe 7.6km

Rountine road maintainance to encourage women to participate in road works for an earning.)

No. of bridges maintained	()	0 (N/A)	0
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Non Standard Outputs:	<p>Vehicles and plant repaired as need arises.</p> <p>3 Road committee Meetings conducted.</p>	<p>grader LG0007-42 has and grader LG 0001-102 repaired.</p> <p>Wiring of pickup LG0003-102 done.</p> <p>Cutting edges for bull dozer LG 0009-42 fitted.</p> <p>Bull dozer fitted with self starte.</p> <p>Pickup LG0097-42 under repair.</p>
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*Expenditure*

263104 Transfers to other govt. units	<b>490,822</b>	248,316	50.6%
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**Vote: 550** Rukungiri 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>490,822</b>	Non Wage Rec't:	248,316	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>490,822</b>	<b>Total</b>	<b>248,316</b>	<b>Total</b>	<b>50.6%</b>

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

Non Standard Outputs:	Administration buildings maintained.	Fixing of door locks at district head quarters, extension of power(generator) to council hall.	0	The district grass cutter broken down.
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.		

**Expenditure**

224004 Cleaning and Sanitation	5,001		2,779		55.6%
228001 Maintenance - Civil	11,000		2,882		26.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,001	Non Wage Rec't:	5,661	Non Wage Rec't:	35.4%
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	16,001	Total	5,661	Total	35.4%

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (Administration Block Phase 8 done . Main gate canopy and askali's house completed and paid for.)	100.00	Procurement delayed which resulted into works starting late in December 2014.
Non Standard Outputs:		N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	255,922	80,642	31.5%		
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:	255,922	Domestic Dev't:	80,642	Domestic Dev't:	31.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	255,922	Total	80,642	Total	31.5%



**Vote: 550** Rukungiri 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	0	Payment of gratuity to ADWO- community Mobilisation to be done at the end of the contract
	18 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	12 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.		
	Payment of gratuity to ADWO- community Mobilisation Computers repaired & maintained.			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,480	184	5.3%
221007 Books, Periodicals & Newspapers	730	184	25.2%
221008 Computer supplies and Information Technology (IT)	1,000	75	7.5%
221009 Welfare and Entertainment	3,160	693	21.9%
221012 Small Office Equipment	160	101	63.1%
221014 Bank Charges and other Bank related costs	600	348	58.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	920	421	45.8%
227001 Travel inland	10,660	9,295	87.2%
228002 Maintenance - Vehicles	22,000	7,466	33.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	47,080	18,767	Domestic Dev't: 39.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,080</b>	<b>18,767</b>	<b>Total 39.9%</b>

**Vote: 550** Rukungiri 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****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	200 (Testing of water sources for quality and dissemination of results to users)	200 (Testing of water sources for quality and dissemination of results to users)	100.00	Funds were available to fund activities.
No. of supervision visits during and after construction	30 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nyakgyeme and Nyakishenyi.)	21 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nyakgyeme and Nyakishenyi.)	70.00	
No. of water points tested for quality	50 (Atleast 5 samples per subcounty in the district tested.)	50 (Atleast 5 samples per subcounty in the district tested.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	2 (Mandatory public notices displayed with financial information at all public place district wide)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	2 (District water supply and sanitation coordination meeting held.)	50.00	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	Quarterly review meetings with extension staff conducted on 18th Sept 2014		
	4 Quarterly District Coordination meetings to be conducted.	Quarterly District Coordination meetings conducted on 24th Sept.2014		
	Data on Fucntionality of water Facilities to be done	Data on Fucntionality of water Facilities collected and submitted to ministry of water and environment		
	Water quality testing to be carried out			

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,370	604	17.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	510	510	100.0%
227001 Travel inland	29,616	17,480	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,696	18,694	55.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,696</b>	<b>18,694</b>	<b>55.5%</b>

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)	0	Lack of sound transport as the allocated vehicle
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**Vote: 550** Rukungiri 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 pump mechanics, scheme attendants and caretakers trained	25 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	0 (Not done)	.00	breaks down time and again.
% of rural water point sources functional (Shallow Wells )	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 2 subcounties.)	97.78	
No. of water points rehabilitated	6 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyakishenyi)	6 (Assesment of Boreholes rehabilitation was done in Buyanja, Nyakagyeme subcounties)	100.00	
Non Standard Outputs:	<p>Assesment of Unfunctional Boreholes for rehabilitation)</p> <p>160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.</p> <p>15 Communitis sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.</p> <p>10 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .</p>	94 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.		

*Expenditure*

227001 Travel inland	21,125	12,093	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,125	12,093	57.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,125</b>	<b>12,093</b>	<b>57.2%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members	20 (Water and Saniation committee members trained in	6 (Water and Saniation committee members trained in	30.00	Funds were available to fund activities.
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**Vote: 550** Rukungiri 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**

trained	Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	0 (Scheduled for third quarter.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	1 (Advocacy meetings to be Ruhinda, on promoting water and sanitation in the District.)	25.00	
No. of water user committees formed.	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.)	6 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.)	60.00	
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	359	127	35.4%
222001 Telecommunications	420	160	38.1%
227001 Travel inland	7,838	6,519	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,247	6,806	60.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,247</b>	<b>6,806</b>	<b>60.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Funds were available.

**Vote: 550** Rukungiri 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:	Creating rapport with village leaders	Creating rapport with village leaders		
	Triggering of indentified villages	Triggering of indentified villages		
	Follow up of triggered communities	Follow up of triggered communities		
	Followup of triggered communities carried out in the previous CLTS villages.	Followup of triggered communities carried out in the previous CLTS villages.		
	ODF Verification Certifying ODF villages.	ODF Verification Certifying ODF villages.		
	Sanitation week promotional activities.			
	5 Radio programmes to be aired out			
	Planning and review with TSU			
	Meetings in primary schools to create awareness to the young generation			

*Expenditure*

221001 Advertising and Public Relations	2,184	696	31.9%
221011 Printing, Stationery, Photocopying and Binding	650	540	83.1%
227001 Travel inland	18,469	9,764	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>11,000</b>	<b>50.0%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in Buhunga Subcounty)	0 (Not done PDU has shortlisted pre-qualified contractors)	.00	The activities will be done in Quarter Three.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	19,000	903	4.8%	

**Vote: 550** Rukungiri 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:	19,000	Domestic Dev't:	903	Domestic Dev't:	4.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>903</b>	<b>Total</b>	<b>4.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (Rehabilitation of six boreholes, kebisoni subcounty, Bugangari, Nyakagyeme Buyanja Subcounty.)	0 (Not done PDU has shortlisted pre-qualified contractors)	.00	Funds were availed.
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	Assesment done in Buyanja and Nyakagyeme		

*Expenditure*

312104 Other Structures	42,732	7,753	18.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,732	Domestic Dev't: 7,753	Domestic Dev't: 18.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,732	Total 7,753	Total 18.1%

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Work started late in December 2014 that's when the contractor was shown the site.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje.)	1 (Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje under construction.)	100.00	
Non Standard Outputs:	Supply of pipes and fittings for Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocese Watsan	Not done		
	Design of Gravity Flow schemes extention for Itemba in Kebisoni and Karerema in Bugangari subcounties.			
	Retention payments for previous works.			

*Expenditure*

312104 Other Structures	173,564	32,118	18.5%
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**Vote: 550** Rukungiri 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:	<b>173,564</b>	Domestic Dev't:	32,118	Domestic Dev't:	18.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>173,564</b>	<b>Total</b>	<b>32,118</b>	<b>Total</b>	<b>18.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 months salary paid to staff.	6 months salary paid to staff.	0	Lack of transport as the department relies on borrowing and inadequate staffing.
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	10 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.		
	Natural resource office run and managed.			

**Expenditure**

211101 General Staff Salaries	118,491	50,244	42.4%		
221008 Computer supplies and Information Technology (IT)	320	296	92.4%		
221009 Welfare and Entertainment	500	201	40.2%		
227001 Travel inland	6,192	4,234	68.4%		
Wage Rec't:	118,491	Wage Rec't:	50,244	Wage Rec't:	42.4%
Non Wage Rec't:	7,012	Non Wage Rec't:	4,731	Non Wage Rec't:	67.5%
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	125,503	Total	54,974	Total	43.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women)	150 (people (men and women) participating in tree planting)	12 (people (men and women) participating in tree planting)	8.00	Animals eat the trees planted and some
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**Vote: 550** Rukungiri 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**

participating in tree planting days	days. Nyarushanje and Rukungiri Municipality.)	days. Nyarushanje and Rukungiri Municipality.)		people do not care about the plantations.
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	1,000	750	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	750	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>750</b>	<b>Total</b>	<b>75.0%</b>

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	6 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)	3.00	Funding was not as expected.
No. of Agro forestry Demonstrations	2 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	.00	
Non Standard Outputs:	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.		
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	20 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebison		

*Expenditure*

227001 Travel inland	1,253	90	7.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,753	90	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,753</b>	<b>90</b>	<b>Total</b>	<b>3.3%</b>

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

No. of new land disputes settled within FY	30 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara,	0 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara,	.00	Resident District Commission took over land matters. The procurement of
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**Vote: 550** Rukungiri 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:	kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda) Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.	kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda) Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.		equipment delayed by lack of quotation to have statement of requirement submitted to PDU.
	Assorted stationery and office supplies to support office operations procured.	Assorted stationery and office supplies to support office operations procured.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	4,500	1,991	44.2%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	49.8%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>49.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 lack of sound means of transport as the departmental vehicle is not running.

**Vote: 550** Rukungiri 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:	12 Months Salaries paid to Officers in the Department	6 Months Salaries paid to Officers in the Department		
	12 Departmental meetings held at District Hqters.	6 Departmental meetings held at District Hqters.		
	4 Departmental Report produced and submitted to relevant.	2 Departmental Report produced and submitted to relevant.		
	20 CSO monitored district wide.	10 CSO monitored district wide.		
	4 Consultative meeting made to Ministries.	2 Consultative meeting made to Ministries.		
	9 Support supervision visits done to sub-counties.	1		
	30 CBO registered/ Renewed district wide.			

*Expenditure*

211101 General Staff Salaries	185,477	80,335	43.3%		
221008 Computer supplies and Information Technology (IT)	350	67	19.2%		
221009 Welfare and Entertainment	488	410	83.9%		
221011 Printing, Stationery, Photocopying and Binding	350	203	58.0%		
221014 Bank Charges and other Bank related costs	467	111	23.7%		
227001 Travel inland	2,950	1,279	43.4%		
Wage Rec't:	185,477	Wage Rec't:	80,335	Wage Rec't:	43.3%
Non Wage Rec't:	5,806	Non Wage Rec't:	2,070	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191.283	Total	82.404	Total	43.1%

**Output: Probation and Welfare Support**

No. of children settled	10 (Resettlement of 10 children in All 1 9 subcounties in the District depending on the cases that are identified)	3 (Resettlement of 3 children in All 9 subcounties in the District depending on the cases that are identified)	30.00	The current position is that Government is supporting remand homes at regional level. However, there is no remand home facility in south western Uganda.
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**Vote: 550** Rukungiri 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:	120 Social welfare cases handled at District level.	140 Social welfare cases handled at District level.		
	4 Foster Parents supported in the areas where children will be placed.	1 Foster Parent supported to care for the abandoned child in Ruhinda in Ndere parish		
	Day of African Child celebrated in Municipality.	11 Child Maintenance orders issued at District Headquarters.		
	20 Child Maintenance orders issued at District Headquarters.	Carrying out Court inquiries on 16 juveni		
	Carrying out Court inquiries on juveniles.			

*Expenditure*

227001 Travel inland	<b>1,201</b>	371	30.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,601</b>	371	Non Wage Rec't:	23.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,601</b>	<b>371</b>	<b>Total</b>	<b>23.2%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in all the subcounties of the District	Data on PWDs collected	0	The department lacks the means of transport.
	Data on PWDs collected	Data on elderly collected		

*Expenditure*

227001 Travel inland	<b>1,200</b>	210	17.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,200</b>	210	Non Wage Rec't:	17.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,200</b>	<b>210</b>	<b>Total</b>	<b>17.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	100.00	There is no sound transport means both at the District and Sub counties to monitor activities being conducted in sub-counties and parishes respectively.
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**Vote: 550** Rukungiri 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:	9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi)	3 subcounties supervised by District staff at subcounty (Nyakagyeme, Ruhinda and Bugangari, Nyarushanje and Nyakishenyi)
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.
	9 CDOs sensitised on Environment issues at subcounties.	
	Training of youths, women, and PWD leaders on leadership and IGAs.	
	9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth, women, and PWDs on IGAs, community outreaches, OVC households visited and progress of interventions assessed.	
	18 follow up visits on family counseling in sub-counties.	
	19 Community Groups Supported with CDD grant.	

**Expenditure**

227001 Travel inland	<b>2,983</b>	1,576	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,183</b>	1,576	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,183</b>	<b>1,576</b>	<b>49.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30, Buyanja 40, Buhunga 30, Bwambara- 60, Kebisoni- 40, Nyakagyeme, -40, Nyakishenyi- 60, Nyarushanje, -60 and Ruhinda- 40)	1336 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 43, Buyanja 53, Buhunga 29, Bwambara- 88, Kebisoni- 124, Nyakagyeme, -56, Nyakishenyi- 292, Nyarushanje, -570 and Ruhinda- 81)	334.00	Lack of sound means of transport for field work.
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**Vote: 550** Rukungiri 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:

27 support supervision visits made to all subcounties	6 support supervision visits made to all subcounties.
400 learners tested at different sites in all the subcounties of the District.	1 District FAL review meetings held.
4 District FAL review meetings held.	9 Sub-county FAL reports produced.
36 Sub-county FAL reports produced.	
Procurement of chalk and blackboards	

**Expenditure**

221014 Bank Charges and other Bank related costs	600	295	49.1%
227001 Travel inland	6,010	4,121	68.6%
228002 Maintenance - Vehicles	5,500	1,885	34.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 12,560	Non Wage Rec't: 6,301	Non Wage Rec't: 50.2%	
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 12,560	Total 6,301	Total 50.2%	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	28 ( child cases ( juveniles) handled at the District court and children resettled in their villages)	16 (child cases ( juveniles) handled at the District court and children resettled in their villages)	57.14	Support from SDS helped to have some activities done. The PCY funds have not been released
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**Vote: 550** Rukungiri 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:	4 vulnerable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.	2 Quarterly progress report submitted to MoGLD.		
	2 Youth projects monitored in each of the 9 subcounties in the District	2 review meeting conducted on OVC at District Level		
	4 Quarterly progress report submitted to MoGLSD.	1 multi sectoral OVC program review meetings conducted at subcounty level ( 1 per sub-county for 9 sub-counties).		
	36 Youth Interest Groups formed in the 9 sub counites under Youth Livelihood Program ( YLP).	1 Community outreach to OVC		
	4 review meeting conducted on OVC at District Level.			
	4 multi sectoral OVC program review meetings conducted at subcounty level.			
	Community outreach to OVC households in all the Parishes done by Subcounty CDOs			
	4 support supervision visits to OVC service providers conducted by subcounty. CDOs			
	4 Quarterly reports delivered to SDS Ntungamo District Headquarters collection centre.			
	4 Quarterly OVC service providers coordination meeting held at District.			
	4 Quarterly OVC service providers coordination meeting held at subcounty.			

*Expenditure*

221002 Workshops and Seminars	79,446	32,570	41.0%
221009 Welfare and Entertainment	4,000	72	1.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	698	23.3%
222001 Telecommunications	3,000	150	5.0%
227001 Travel inland	16,000	4,511	28.2%

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>20,266</b>	<i>Non Wage Rec't:</i>	4,782	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>98,446</b>	<i>Donor Dev't:</i>	33,219	<i>Donor Dev't:</i>	33.7%
<b>Total</b>	<b>118,712</b>	<b>Total</b>	<b>38,001</b>	<b>Total</b>	<b>32.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination ( SCDO and Accounts staff).)	100.00	No challenge
Non Standard Outputs:	5 District youth council meetings held at District. ( 4 Executive and 1 Council meeting) at District HQs International youth day celebrated at Rukungiri Municipal Council.  4 groups of youths sensitised on IGAs.  1 Radio talk show on youth mobilisation held  4 Reports submitted to Ministry of Gender Labour and Social Development.  The District Youth council supported with services of a CDO and the Departmental Accounts Assistant	1 Reports submitted to Ministry of Gender Labour and Social Development.		

**Expenditure**

221014 Bank Charges and other Bank related costs	608	248	40.7%
222001 Telecommunications	100	60	60.0%
227001 Travel inland	3,905	1,652	42.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,713	Non Wage Rec't: 1,960	Non Wage Rec't: 41.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,713	Total 1,960	Total 41.6%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (9 Groups of PWDs supported with grants to do iIGAs given support.)	2 ( 5 Groups of PWDs supported with grants to do iIGAs given support.)	0	Many groups apply for the funds and the funding is limited.
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**Vote: 550** Rukungiri 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:	4 Special Grant Committee meetings held at District Headquarters.	2 Special Grant Committee meetings held at District Headquarters.		
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	2 Monitoring visits done to PWDS Group supported projects of Nyamigongo Barema Tukore group .		
	4 Monitoring visits done to PWDS Group supported projects .	Chairperson of the Disability facilitated to prepare for the meetings at the District.		
	4 Reports submitted to Ministry of Gender Labour and Social Development.			
	1 PWDS Council meeting held at District Headquarters.			
	2 Planning meetings held at District Headquarters.			
	Chairperson of the Disability facilitated to prepare for the meetings at the District.			

*Expenditure*

221014 Bank Charges and other Bank related costs	744	107	14.4%
222001 Telecommunications	100	50	50.0%
224006 Agricultural Supplies	21,468	10,250	47.7%
227001 Travel inland	5,435	2,360	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,897	12,767	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,897</b>	<b>12,767</b>	<b>45.8%</b>

**Output: Work based inspections**

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,and Rukungiri Municipal Council	1 inspection visits made to work places in the subcounty of Rukungiri Municipality.	0	Lack of transport for field work
	10 labour disputes handled at the Labour office.	2 labour disputes handled at the Labour office.		

*Expenditure*

222001 Telecommunications	100	60	60.0%
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**Vote: 550** Rukungiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

227001 Travel inland	920	380	41.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,020	440	Non Wage Rec't:	43.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,020</b>	<b>440</b>	<b>Total</b>	<b>43.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported. The District Women council supported with services of a CDO and the Departmental Accounts Assistant)	100.00	No challenge
Non Standard Outputs:	3 Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.	1 District women council executive committee meetings held at District head quarters.		
	1 District women councils meeting held at district headquarters.			
	4 District women council executive committee meetings held at District head quarters.			
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant			
	International Womens day celebrated			
	Women Group projects monitored in 2 Subcounties.			
	3 women groups supported with grant for IGAs			
	1 Field Tour of the Executive committee members			

**Expenditure**

221014 Bank Charges and other Bank related costs	611	245	40.1%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	5,057	1,969	38.9%

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>6,068</b>	<i>Non Wage Rec't:</i>	2,264	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,068</b>	<b>Total</b>	<b>2,264</b>	<b>Total</b>	<b>37.3%</b>

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

Non Standard Outputs:	groups from various sub counties supported as per their proposals.	12 Groups from various sub counties supported as per their proposals.	0	Funds were availed to the department.
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**Expenditure**

263204 Transfers to other govt. units	74,733	36,484	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,733	36,484	48.8%
Donor Dev't:		0	0.0%
Total	74,733	36,484	48.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Funds were availed in time.

**Vote: 550** Rukungiri 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:	12 months salaries paid to 4 Planning Unit staff.	6 months salaries paid to 3 Planning Unit staff.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	2 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated.	Planning office activities coordinated.
	Internal performance Assessment for 2012/2013 conducted.	2 Internal Assessment for 2013/2014 conducted.
	Airtime for procured.	2 Quarterly LGMSD report
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.	

*Expenditure*

211101 General Staff Salaries	54,632	22,486	41.2%		
221007 Books, Periodicals & Newspapers	700	2,117	302.4%		
221009 Welfare and Entertainment	5,000	2,195	43.9%		
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5.0%		
221014 Bank Charges and other Bank related costs	1,267	138	10.9%		
222001 Telecommunications	500	73	14.5%		
227001 Travel inland	6,502	17,041	262.1%		
228002 Maintenance - Vehicles	10,000	3,042	30.4%		
Wage Rec't:	54,632	Wage Rec't:	22,486	Wage Rec't:	41.2%
Non Wage Rec't:	27,969	Non Wage Rec't:	24,754	Non Wage Rec't:	88.5%
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	82,601	Total	47,240	Total	57.2%

**Output: Statistical data collection**

Non Standard Outputs:	11 sectoral Statistical data updated.	Census activities conducted.	0	Funds for statistical abstracts were not availed.
	Statistical abstract for 2014 prepared and submitted to CAO and UBOS.			
	Census activities conducted.			

*Expenditure*

211103 Allowances	292,100	289,850	99.2%
221002 Workshops and Seminars	315,297	313,855	99.5%

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,600	1,503	94.0%	
221014 Bank Charges and other Bank related costs	600	600	100.0%	
222001 Telecommunications	21,768	19,932	91.6%	
227001 Travel inland	135,076	135,399	100.2%	
228002 Maintenance - Vehicles	6,750	6,750	100.0%	
228004 Maintenance – Other	300	300	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	775,300	768,189	Non Wage Rec't:	99.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>775,300</b>	<b>768,189</b>	<b>Total</b>	<b>99.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	2 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	0	Funds were availed for the activities. Lack of sound means of transport as most of the vehicles are very old and the activity needs intergration.
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhu		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,406	258	7.6%	
227001 Travel inland	15,926	8,599	54.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,606	7,601	Non Wage Rec't:	71.7%
Domestic Dev't:	8,726	1,257	Domestic Dev't:	14.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,332</b>	<b>8,857</b>	<b>Total</b>	<b>45.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 550** Rukungiri 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****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	6 months salary paid to 4 Audit staff.	0	The IIA conference will be attended in April 2015.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured		
	IIA training for 2 staff conducted.	1 annual General meeting to be attended in Fortportal Kabalore District		
	Airtme for Internet procured			
	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.			

**Expenditure**

211101 General Staff Salaries	38,590	18,663	48.4%		
221007 Books, Periodicals & Newspapers	540	258	47.8%		
221009 Welfare and Entertainment	1,200	350	29.2%		
221017 Subscriptions	500	250	50.0%		
Wage Rec't:	38,590	Wage Rec't:	18,663	Wage Rec't:	48.4%
Non Wage Rec't:	6,240	Non Wage Rec't:	858	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,830	Total	19,521	Total	43.5%

**Output: Internal Audit**

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools ( LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.	154 (Internal dep16trmt audits conducted 7 departments , 10 H/C iis , 5 H/C III, 2 NGO H/Cs, 86 primary schools, 18 subcounties , 7 roads and culvert crossings, 1 special audit, 4 SFG schools, 1 LGMSD site	108.45	The department has a very old vehicle that breaks down time and again and we have very little money for vehicle maintainance.
	8 audit of books in 12 LLGs	Audit of supply of tea seedlings under NAADS program 2 farmers.)		

**Vote: 550** Rukungiri 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**

implementing NAADS program.

4 SFG latrines for benefiting Primary Schools districtwide.)

Date of submitting Quaterly Internal Audit Reports ( ) 30/10/2014 (4th quarter 2013/14 and Quarter one 2014/15 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.) 0

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	371	92.8%
227001 Travel inland	9,038	7,355	81.4%
228002 Maintenance - Vehicles	2,000	558	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,438	8,284	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,438</b>	<b>8,284</b>	<b>72.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	17,303,537	Wage Rec't:	7,883,463	Wage Rec't:	45.6%
Non Wage Rec't:	6,982,864	Non Wage Rec't:	3,654,633	Non Wage Rec't:	52.3%
Domestic Dev't:	1,486,682	Domestic Dev't:	453,543	Domestic Dev't:	30.5%
Donor Dev't:	656,015	Donor Dev't:	91,366	Donor Dev't:	13.9%
<b>Total</b>	<b>26,429,097</b>	<b>Total</b>	<b>12,083,004</b>	<b>Total</b>	<b>45.7%</b>

**Vote: 550** Rukungiri 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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>650,450</b>	<b>323,686</b>
<b>Sector: Works and Transport</b>				<b>490,822</b>	<b>248,316</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>490,822</b>	<b>248,316</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>490,822</b>	<b>248,316</b>
LCII: Not Specified				490,822	248,316
Item: 263104 Transfers to other govt. units					
<b>Routine Manual Road Maintenaince</b>	District wide	Other Transfers from Central Government	N/A	145,549	90,067
<b>Road committee operations</b>	District wide	Other Transfers from Central Government	N/A	4,000	0
<b>Fuel,Lubricant and oils</b>		Other Transfers from Central Government	N/A	250,000	134,751
<b>Vehicle Maintance</b>		Other Transfers from Central Government	N/A	91,273	23,497
<b>Sector: Education</b>				<b>124,965</b>	<b>70,366</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,771</b>	<b>11,732</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,717</b>	<b>7,906</b>
LCII: Not Specified				7,717	7,906
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions paid including WHT</b>		Not Specified	N/A	7,717	7,906
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>3,826</b>
LCII: Not Specified				0	3,826
Item: 231006 Furniture and fittings (Depreciation)					
<b>Rubirizi P/S</b>		Not Specified	Not Started	0	3,826
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54</b>	<b>0</b>
LCII: Not Specified				54	0
Item: 263311 Conditional transfers for Primary Education					
<b>Not Specified</b>		Not Specified	N/A	54	0
<b>LG Function: Secondary Education</b>				<b>117,194</b>	<b>58,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,194</b>	<b>58,634</b>
LCII: Not Specified				117,194	58,634
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kashenyi SSS</b>		Not Specified	N/A	117,194	58,634
<b>Sector: Health</b>				<b>17,382</b>	<b>4,624</b>
<b>LG Function: Primary Healthcare</b>				<b>17,382</b>	<b>4,624</b>

**Vote: 550** Rukungiri 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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>650,450</b>	<b>323,686</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,382</b>	<b>4,624</b>
LCII: Not Specified				17,382	4,624
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of certified works 2013-14 including WHT</b>		Not Specified	N/A	17,382	4,624
<b>Sector: Water and Environment</b>				<b>7,815</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,815</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>7,815</b>	<b>0</b>
LCII: Not Specified				7,815	0
Item: 312104 Other Structures					
<b>Payment of previous works</b>		Not Specified	N/A	7,815	0
<b>Sector: Social Development</b>				<b>9,466</b>	<b>380</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,466</b>	<b>380</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,466</b>	<b>380</b>
LCII: Not Specified				9,466	380
Item: 263204 Transfers to other govt. units					
<b>District Administrative</b>	District wide	LGMSD (Former LGDP)	N/A	8,158	0
<b>HLG administrative costs</b>		Not Specified	N/A	1,308	380



**Vote: 550** Rukungiri 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
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>684,165</b>	<b>298,591</b>
<i>Sector: Agriculture</i>				<b>82,345</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>82,345</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,345</b>	<b>0</b>
LCII: BUYANJA TOWN				82,345	0
Item: 263329 NAADS					
<b>Buyanja Subcounty</b>		Conditional Grant for NAADS	N/A	82,345	0
<i>Sector: Works and Transport</i>				<b>9,042</b>	<b>9,042</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,042</b>	<b>9,042</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,042</b>	<b>9,042</b>
LCII: BUYANJA TOWN				9,042	9,042
Item: 263104 Transfers to other govt. units					
<b>Buyanja Sub county</b>		Other Transfers from Central Government	N/A	9,042	9,042
<i>Sector: Education</i>				<b>550,950</b>	<b>270,761</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>85,843</b>	<b>38,060</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,600</b>	<b>0</b>
LCII: KYAMAKANDA				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Kyamakanda P/S</b>		Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,243</b>	<b>38,060</b>
LCII: BUGYERA				4,874	2,807
Item: 263311 Conditional transfers for Primary Education					
<b>Bugyera Kitojo Primary School</b>		Conditional Grant to Primary Education	N/A	2,445	1,525
<b>Nyakiju Primary School</b>		Conditional Grant to Primary Education	N/A	2,429	1,282
LCII: KASHESHE				11,478	5,647
Item: 263311 Conditional transfers for Primary Education					
<b>Kasheshe Primary School</b>		Conditional Grant to Primary Education	N/A	3,661	1,805
<b>Bishops Kasheshe Primary School</b>		Conditional Grant to Primary Education	N/A	3,923	1,961
<b>Rugarama Primary School</b>		Conditional Grant to Primary Education	N/A	3,893	1,881

**Vote: 550** Rukungiri 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
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>684,165</b>	<b>298,591</b>
LCII: KYAMAKANDA				13,571	6,150
Item: 263311 Conditional transfers for Primary Education					
<b>Kihumuro Primary School</b>		Conditional Grant to Primary Education	N/A	3,766	1,843
<b>Kyamakanda Primary School</b>		Conditional Grant to Primary Education	N/A	6,992	2,848
<b>Rwamuhima Primary School</b>		Conditional Grant to Primary Education	N/A	2,813	1,459
LCII: NYABITEETE				6,992	3,507
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabiteete Primary School</b>		Conditional Grant to Primary Education	N/A	3,856	1,887
<b>Kanombe Primary School</b>		Conditional Grant to Primary Education	N/A	3,136	1,620
LCII: NYAKABUNGO				5,176	1,931
Item: 263311 Conditional transfers for Primary Education					
<b>Katungu Primary School</b>		Conditional Grant to Primary Education	N/A	5,176	1,931
LCII: NYAKAINA				13,623	6,566
Item: 263311 Conditional transfers for Primary Education					
<b>Kafunjo Primary School</b>		Conditional Grant to Primary Education	N/A	2,903	1,955
<b>Nyakaina Primary School</b>		Conditional Grant to Primary Education	N/A	4,404	1,652
<b>Rwenkureijo Primary School</b>		Conditional Grant to Primary Education	N/A	3,188	1,566
<b>Kagati Primary School</b>		Conditional Grant to Primary Education	N/A	3,128	1,394
LCII: RUBANGA				18,545	7,989
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenyangi Primary School</b>		Conditional Grant to Primary Education	N/A	4,419	1,879
<b>Kishonga Primary School</b>		Conditional Grant to Primary Education	N/A	5,604	2,629
<b>Ibumba Primary School</b>		Conditional Grant to Primary Education	N/A	2,753	1,583

**Vote: 550** Rukungiri 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
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>684,165</b>	<b>298,591</b>
<b>Rubanga Primary School</b>		Conditional Grant to Primary Education	N/A	5,769	1,898
LCII: RWAKIRUNGURA				6,984	3,465
Item: 263311 Conditional transfers for Primary Education					
<b>Rwetuha Primary School</b>		Conditional Grant to Primary Education	N/A	2,806	1,516
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	N/A	4,179	1,949
<b>LG Function: Secondary Education</b>				<b>465,107</b>	<b>232,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>465,107</b>	<b>232,701</b>
LCII: BUYANJA TOWN				127,095	63,588
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buyanja Grammer</b>		Conditional Grant to Secondary Education	N/A	127,095	63,588
LCII: NYABITEETE				99,864	49,964
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST. MICHAEL H/S</b>		Conditional Grant to Secondary Education	N/A	21,855	10,934
<b>Nyabitete SSS</b>		Conditional Grant to Secondary Education	N/A	78,009	39,029
LCII: RWAKIRUNGURA				238,148	119,149
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Pauls Vocational SSS Buyanja</b>		Conditional Grant to Secondary Education	N/A	96,476	48,268
<b>Kyamakanda SSS</b>		Conditional Grant to Secondary Education	N/A	141,672	70,881
<b>Sector: Health</b>				<b>25,636</b>	<b>12,391</b>
<b>LG Function: Primary Healthcare</b>				<b>25,636</b>	<b>12,391</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990</b>	<b>7,330</b>
LCII: BUGYERA				3,398	2,008
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitojo H/C ii</b>	District wide	Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: KYAMAKANDA				3,398	778
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 550** Rukungiri 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
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>684,165</b>	<b>298,591</b>
<b>Kyamakanda H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	778
LCII: NYAKABUNGO				3,398	2,008
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakabungo H/Cii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: NYAKAINA				3,398	778
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kafunjo H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	778
LCII: RWAKIRUNGURA				3,398	1,758
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwakirungura H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,758
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>5,060</b>
LCII: BUYANJA TOWN				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: KASHESHE				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasheshe H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KYAMAKANDA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwamuhima H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: NYABITEETE				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buhandagazi H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: RUBANGA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rubanga H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>8,033</b>	<b>2,287</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,033</b>	<b>2,287</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,033</b>	<b>2,287</b>

**Vote: 550** Rukungiri 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
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>684,165</b>	<b>298,591</b>
LCII: RWAKIRUNGURA				8,033	2,287
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	5,300	2,287
<b>Assesment of Borehole</b>		Conditional transfer for Rural Water	N/A	2,733	0
<b>Sector: Social Development</b>				<b>8,158</b>	<b>4,110</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>4,110</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>4,110</b>
LCII: Not Specified				8,158	4,110
Item: 263204 Transfers to other govt. units					
<b>Buyanja subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	4,110

**Vote: 550** Rukungiri 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
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>802,219</b>	<b>286,741</b>
<i>Sector: Agriculture</i>				<b>78,813</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>78,813</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,813</b>	<b>0</b>
LCII: KEBISONI TOWN				78,813	0
Item: 263329 NAADS					
<b>Kebisoni Subcounty</b>		Conditional Grant for NAADS	N/A	78,813	0
<i>Sector: Works and Transport</i>				<b>6,607</b>	<b>6,607</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,607</b>	<b>6,607</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>6,607</b>
LCII: KEBISONI TOWN				6,607	6,607
Item: 263104 Transfers to other govt. units					
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	N/A	6,607	6,607
<i>Sector: Education</i>				<b>611,796</b>	<b>258,968</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>229,275</b>	<b>67,587</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>32,908</b>
LCII: KABINGO				90,000	32,908
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classrooms at Rwabigangura Primary</b>		LGMSD (Former LGDP)	N/A	90,000	32,908
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: KARUHEMBE				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed at Rwakanyegero P/S.</b>		Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,275</b>	<b>34,679</b>
LCII: GARUBUNDA				7,757	3,711
Item: 263311 Conditional transfers for Primary Education					
<b>Rwakanyegero Primary School</b>		Conditional Grant to Primary Education	N/A	4,846	2,304
<b>Garubunda Primary School</b>		Conditional Grant to Primary Education	N/A	2,911	1,407
LCII: KABINGO				13,668	7,209
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>802,219</b>	<b>286,741</b>
<b>Rwabigangura Primary School</b>		Conditional Grant to Primary Education	N/A	2,295	1,396
<b>Kariire Primary School</b>		Conditional Grant to Primary Education	N/A	5,124	2,338
<b>Kabingo Primary School</b>		Conditional Grant to Primary Education	N/A	2,941	1,628
<b>Kahengye Primary School</b>		Conditional Grant to Primary Education	N/A	3,308	1,847
LCII: KAKIINGA				15,439	7,253
Item: 263311 Conditional transfers for Primary Education					
<b>Rumbugu Primary School</b>		Conditional Grant to Primary Education	N/A	4,359	1,719
<b>Kiborogota Primary School</b>		Conditional Grant to Primary Education	N/A	3,361	1,735
<b>Kebisoni Int. Primary School</b>		Conditional Grant to Primary Education	N/A	4,741	2,226
<b>Kakibaya Primary School</b>		Conditional Grant to Primary Education	N/A	2,978	1,573
LCII: KARUHEMBE				4,606	2,229
Item: 263311 Conditional transfers for Primary Education					
<b>Karuhembe Primary School</b>		Conditional Grant to Primary Education	N/A	4,606	2,229
LCII: KIIGIRO				9,295	4,301
Item: 263311 Conditional transfers for Primary Education					
<b>Ndama Primary School</b>		Conditional Grant to Primary Education	N/A	3,623	1,694
<b>Kigiuro Primary School</b>		Conditional Grant to Primary Education	N/A	5,672	2,607
LCII: MABANGA				9,648	4,550
Item: 263311 Conditional transfers for Primary Education					
<b>Mabanga Primary School</b>		Conditional Grant to Primary Education	N/A	4,486	2,070
<b>Rugyendwa Primary School</b>		Conditional Grant to Primary Education	N/A	5,161	2,480
LCII: NYEIBINGO				10,863	5,426
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>802,219</b>	<b>286,741</b>
<b>Rwabihurwa Primary School</b>		Conditional Grant to Primary Education	N/A	3,556	1,734
<b>Bikungu Primary School</b>		Conditional Grant to Primary Education	N/A	2,926	1,622
<b>Kyamutareiga Primary School</b>		Conditional Grant to Primary Education	N/A	4,381	2,070
<i>LG Function: Secondary Education</i>				<b>382,521</b>	<b>191,382</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>382,521</b>	<b>191,382</b>
LCII: KEBISONI TOWN				155,049	77,574
Item: 263319 Conditional transfers for Secondary Schools					
<b>Blessed Parents SSS</b>		Conditional Grant to Secondary Education	N/A	76,875	38,462
<b>Bishop Ruhindi Kebisoni</b>		Conditional Grant to Secondary Education	N/A	78,174	39,112
LCII: KIIGIRO				182,504	91,310
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Jerome SSS Ndama</b>		Conditional Grant to Secondary Education	N/A	182,504	91,310
LCII: MABANGA				44,967	22,498
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	N/A	44,967	22,498
<b>Sector: Health</b>				<b>46,261</b>	<b>16,152</b>
<i>LG Function: Primary Healthcare</i>				<b>46,261</b>	<b>16,152</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,500</b>	<b>0</b>
LCII: KABINGO				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stance Drainable VIP latrines at Kahengye H/C ii</b>		LGMSD (Former LGDP)	N/A	12,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,592</b>	<b>7,030</b>
LCII: KAKIINGA				6,796	3,014
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ndama H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: KARUHEMBE				3,398	2,008
Item: 263318 Conditional transfers for NGO Hospitals					



**Vote: 550** Rukungiri 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
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>802,219</b>	<b>286,741</b>
Nyakazinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: MABANGA				3,398	2,008
Item: 263318 Conditional transfers for NGO Hospitals					
Mabanga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,008
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,169</b>	<b>9,122</b>
LCII: GARUBUNDA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
Garubunda H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KABINGO				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
Kahengye H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KARUHEMBE				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
Karuhembe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KEBISONI TOWN				14,405	5,749
Item: 263313 Conditional transfers for PHC- Non wage					
Kebisoni H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	5,749
Kebisoni HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: KIIGIRO				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
Bikungu H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>50,584</b>	<b>903</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,584</b>	<b>903</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,000</b>	<b>903</b>
LCII: KAKIINGA				19,000	903
Item: 312104 Other Structures					
Latrine Construction		Conditional transfer for Rural Water	N/A	19,000	903
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: KABINGO				12,000	0

**Vote: 550** Rukungiri 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
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>802,219</b>	<b>286,741</b>
Item: 312104 Other Structures					
<b>Spring Protection</b>		Conditional transfer for Rural Water	N/A	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,300</b>	<b>0</b>
LCII: KAKIINGA				5,300	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	N/A	5,300	0
<b>Output: Construction of piped water supply system</b>				<b>14,284</b>	<b>0</b>
LCII: GARUBUNDA				14,284	0
Item: 312104 Other Structures					
<b>Design of Gravity Flow Schemes</b>		Conditional transfer for Rural Water	N/A	14,284	0
<b>Sector: Social Development</b>				<b>8,158</b>	<b>4,110</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>4,110</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>4,110</b>
LCII: Not Specified				8,158	4,110
Item: 263204 Transfers to other govt. units					
<b>Kebisoni subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	4,110

**Vote: 550** Rukungiri 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
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>397,918</b>	<b>155,205</b>
<b>Sector: Agriculture</b>				<b>82,345</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,345</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,345</b>	<b>0</b>
LCII: KACENCE				82,345	0
Item: 263329 NAADS					
<b>Nyakishenyi Subcounty</b>		Conditional Grant for NAADS	N/A	82,345	0
<b>Sector: Works and Transport</b>				<b>8,239</b>	<b>7,745</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,239</i>	<i>7,745</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,239</b>	<b>7,745</b>
LCII: KACENCE				8,239	7,745
Item: 263104 Transfers to other govt. units					
<b>Nyakishenyi subcounty</b>	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	7,745
<b>Sector: Education</b>				<b>274,259</b>	<b>128,100</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>183,736</i>	<i>82,809</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>33,553</b>	<b>11,740</b>
LCII: MURAMA				16,776	5,870
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Murama P/S</b>		Conditional Grant to SFG	N/A	16,776	5,870
LCII: NGOMA				16,776	5,870
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Ngoma primary School</b>	Ndere Primary school	Conditional Grant to SFG	N/A	16,776	5,870
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>33,220</b>
LCII: KAFUNJO				68,000	33,220
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed at Kajunjo P/S</b>		Conditional Grant to SFG	N/A	68,000	33,220
<b>Output: Provision of furniture to primary schools</b>				<b>4,600</b>	<b>0</b>
LCII: MURAMA				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Murama Primary School</b>		LGMSD (Former LGDP)	N/A	4,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,583</b>	<b>37,849</b>

**Vote: 550** Rukungiri 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
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>397,918</b>	<b>155,205</b>
LCII: BIKONGOZO				6,631	3,239
Item: 263311 Conditional transfers for Primary Education					
<b>Mabindi Primary School</b>		Conditional Grant to Primary Education	N/A	3,376	1,735
<b>Bikongozo Primary School</b>		Conditional Grant to Primary Education	N/A	3,256	1,503
LCII: KACENCE				11,156	5,376
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakisoroza Primary School</b>		Conditional Grant to Primary Education	N/A	5,124	2,532
<b>Nyakishenyi Primary School</b>		Conditional Grant to Primary Education	N/A	6,032	2,844
LCII: KAFUNJO				9,572	4,455
Item: 263311 Conditional transfers for Primary Education					
<b>Bugandaza Primary School</b>		Conditional Grant to Primary Education	N/A	3,376	1,569
<b>Kafunjo Primary School</b>		Conditional Grant to Primary Education	N/A	3,968	1,604
<b>Kirimbe Primary</b>		Conditional Grant to Primary Education	N/A	2,228	1,282
LCII: KAHOKO				11,178	5,386
Item: 263311 Conditional transfers for Primary Education					
<b>Rusheshe Primary School</b>		Conditional Grant to Primary Education	N/A	3,248	1,604
<b>Kibale Primary School</b>		Conditional Grant to Primary Education	N/A	4,359	1,818
<b>Omurutooma Primary School</b>		Conditional Grant to Primary Education	N/A	3,571	1,965
LCII: KATONYA				7,914	3,766
Item: 263311 Conditional transfers for Primary Education					
<b>Katonya Primary School</b>		Conditional Grant to Primary Education	N/A	5,244	2,292
<b>Bugarama Primary School</b>		Conditional Grant to Primary Education	N/A	2,670	1,474
LCII: MURAMA				15,431	7,825
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>397,918</b>	<b>155,205</b>
<b>Kisya Primary School</b>		Conditional Grant to Primary Education	N/A	3,608	1,844
<b>Murago Primary School</b>		Conditional Grant to Primary Education	N/A	4,524	2,322
<b>Murama Primary School</b>		Conditional Grant to Primary Education	N/A	3,248	1,678
<b>Nangara Primary School</b>		Conditional Grant to Primary Education	N/A	4,051	1,981
LCII: NGOMA				6,429	3,300
Item: 263311 Conditional transfers for Primary Education					
<b>Kigarama Primary School</b>		Conditional Grant to Primary Education	N/A	2,213	1,265
<b>Ngoma Primary School</b>		Conditional Grant to Primary Education	N/A	4,216	2,035
LCII: NYARUGANDO				5,424	2,821
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarubare Primary School</b>		Conditional Grant to Primary Education	N/A	2,363	1,304
<b>Marashaniro Primary School</b>		Conditional Grant to Primary Education	N/A	3,061	1,517
LCII: RWANYUNDO				3,848	1,680
Item: 263311 Conditional transfers for Primary Education					
<b>Rwanyundo Primary School</b>		Conditional Grant to Primary Education	N/A	3,848	1,680
<b>LG Function: Secondary Education</b>				<b>90,524</b>	<b>45,290</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,524</b>	<b>45,290</b>
LCII: KACENCE				90,524	45,290
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyakishenyi High School</b>		Conditional Grant to Secondary Education	N/A	41,833	20,930
<b>St .Mathias Nyakishenyi Voc.SSS.</b>		Conditional Grant to Secondary Education	N/A	48,691	24,361
<b>Sector: Health</b>				<b>16,883</b>	<b>8,918</b>
<b>LG Function: Primary Healthcare</b>				<b>16,883</b>	<b>8,918</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,796</b>	<b>3,014</b>
LCII: KACENCE				6,796	3,014

**Vote: 550** Rukungiri 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
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>397,918</b>	<b>155,205</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakishenyi H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,087</b>	<b>5,904</b>
LCII: KACENCE				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakishenyi H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: KAFUNJO				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kafunjo H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KATONYA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katonya H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: MURAMA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Murama H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: NGOMA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngoma H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: NYARUGANDO				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarugando H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>8,033</b>	<b>2,733</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,033</b>	<b>2,733</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,033</b>	<b>2,733</b>
LCII: KAHOKO				2,733	2,733
Item: 312104 Other Structures					
<b>Assesment Borehole</b>		Conditional transfer for Rural Water	Works Underway	2,733	2,733
LCII: KATONYA				5,300	0
Item: 312104 Other Structures					

**Vote: 550** Rukungiri 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
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>397,918</b>	<b>155,205</b>
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	N/A	5,300	0
<b>Sector: Social Development</b>				<b>8,158</b>	<b>7,710</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>7,710</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>7,710</b>
LCII: Not Specified				8,158	7,710
Item: 263204 Transfers to other govt. units					
<b>Nyakishenyi subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	7,710

**Vote: 550** Rukungiri 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
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>1,268,014</b>	<b>488,731</b>
<b>Sector: Agriculture</b>				<b>82,345</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,345</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,345</b>	<b>0</b>
LCII: IBANDA				82,345	0
Item: 263329 NAADS					
<b>Nyarushanje Subcounty</b>		Conditional Grant for NAADS	N/A	82,345	0
<b>Sector: Works and Transport</b>				<b>10,593</b>	<b>10,593</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,593</b>	<b>10,593</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,593</b>	<b>10,593</b>
LCII: IBANDA				10,593	10,593
Item: 263104 Transfers to other govt. units					
<b>Nyarushanje Subcounty</b>		Other Transfers from Central Government	N/A	10,593	10,593
<b>Sector: Education</b>				<b>698,108</b>	<b>307,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>188,716</b>	<b>53,787</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,776</b>	<b>0</b>
LCII: IHUNGA				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kayanga P/S</b>		Conditional Grant to SFG	N/A	16,776	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: KISIIZI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed at Kayanga P/S</b>		Conditional Grant to SFG	N/A	68,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>9,200</b>	<b>7,651</b>
LCII: IBANDA				4,600	3,826
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Nyarushanje Model Primary school</b>	Rwakanyeghero Primary School	Conditional Grant to SFG	N/A	4,600	3,826
LCII: RUYONZA				4,600	3,826
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Katunga Primary school</b>	Kirama Primary School	LGMSD (Former LGDP)	N/A	4,600	3,826
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,740</b>	<b>46,136</b>
LCII: BUNONO				3,893	2,019



**Vote: 550** Rukungiri 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
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>1,268,014</b>	<b>488,731</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Mugyera Primary School</b>		Conditional Grant to Primary Education	N/A	3,893	2,019
LCII: Burora				8,545	3,725
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatunga Primary School</b>		Conditional Grant to Primary Education	N/A	4,089	1,631
<b>Nyamakukuuru Primary School</b>		Conditional Grant to Primary Education	N/A	4,456	2,094
LCII: BWANGA				13,330	6,857
Item: 263311 Conditional transfers for Primary Education					
<b>Bwanga Primary School</b>		Conditional Grant to Primary Education	N/A	2,956	1,517
<b>Kihungye Primary School</b>		Conditional Grant to Primary Education	N/A	4,216	2,099
<b>Kigina Primary School</b>		Conditional Grant to Primary Education	N/A	2,821	1,531
<b>Kiganga Primary School</b>		Conditional Grant to Primary Education	N/A	3,338	1,710
LCII: IBANDA				19,819	10,298
Item: 263311 Conditional transfers for Primary Education					
<b>Kabuga Primary School</b>		Conditional Grant to Primary Education	N/A	2,573	1,349
<b>Nyarushanje Upper Primary School</b>		Conditional Grant to Primary Education	N/A	4,359	2,253
<b>Nyamabare Primary School</b>		Conditional Grant to Primary Education	N/A	2,468	1,243
<b>Ibanda Primary School</b>		Conditional Grant to Primary Education	N/A	2,385	1,290
<b>Rubirizi Primary School</b>		Conditional Grant to Primary Education	N/A	4,434	2,325
<b>Kaamira Primary School</b>		Conditional Grant to Primary Education	N/A	3,601	1,837
LCII: IHUNGA				14,493	7,163
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>1,268,014</b>	<b>488,731</b>
<b>Kibizi Primary School</b>		Conditional Grant to Primary Education	N/A	2,821	1,522
<b>Karukaata Primary School</b>		Conditional Grant to Primary Education	N/A	3,428	1,763
<b>Karama Primary School</b>		Conditional Grant to Primary Education	N/A	4,186	1,941
<b>Kyaruhotora Primary School</b>		Conditional Grant to Primary Education	N/A	4,059	1,937
LCII: KISIIZI				6,714	3,339
Item: 263311 Conditional transfers for Primary Education					
<b>Kisiizi Primary School</b>		Conditional Grant to Primary Education	N/A	3,556	1,867
<b>Kayanga Primary School</b>		Conditional Grant to Primary Education	N/A	3,158	1,471
LCII: NDAGO				18,507	8,278
Item: 263311 Conditional transfers for Primary Education					
<b>Katunga Primary School</b>		Conditional Grant to Primary Education	N/A	4,434	1,953
<b>Katobotobo Primary School</b>		Conditional Grant to Primary Education	N/A	3,856	1,832
<b>Musyana Primary School</b>		Conditional Grant to Primary Education	N/A	3,346	1,818
<b>Ndago Primary School</b>		Conditional Grant to Primary Education	N/A	6,872	2,674
LCII: NYABUSHENYI				9,438	4,457
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabushenyi Upper Primary School</b>		Conditional Grant to Primary Education	N/A	3,991	2,001
<b>Nyabushenyi Lower Primary School</b>		Conditional Grant to Primary Education	N/A	5,447	2,457
<b>LG Function: Secondary Education</b>				<b>509,391</b>	<b>253,904</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>160,336</b>	<b>79,266</b>
LCII: IBANDA				160,336	79,266
Item: 312104 Other Structures					

**Vote: 550** Rukungiri 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
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>1,268,014</b>	<b>488,731</b>
<b>Construction of Multi-purpose hall at St. Peters Nyarushanje sss</b>		Construction of Secondary Schools	N/A	160,336	79,266
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>349,055</b>	<b>174,638</b>
LCII: BWANGA				70,020	35,032
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	N/A	70,020	35,032
LCII: IBANDA				235,168	117,658
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rukungiri Voc. SSS Karukaata</b>		Conditional Grant to Secondary Education	N/A	23,454	11,734
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	N/A	63,359	31,700
<b>St.Peters Nyarushanje SSS</b>		Conditional Grant to Secondary Education	N/A	148,355	74,224
LCII: NDAGO				43,867	21,947
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	N/A	43,867	21,947
<b>Sector: Health</b>				<b>345,128</b>	<b>141,574</b>
<b>LG Function: Primary Healthcare</b>				<b>345,128</b>	<b>141,574</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>55,030</b>	<b>0</b>
LCII: KISIIZI				55,030	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff houses rehabilitated at Kisiizi H/Ciii</b>		Conditional Grant to PHC - development	N/A	55,030	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>260,251</b>	<b>130,126</b>
LCII: KISIIZI				260,251	130,126
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kisiizi Hospital</b>		Conditional Grant to NGO Hospitals	N/A	232,045	130,126
<b>Kisiizi School of Nursing</b>		Conditional Grant to NGO Hospitals	N/A	28,206	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,796</b>	<b>3,014</b>
LCII: IBANDA				6,796	3,014

**Vote: 550** Rukungiri 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
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>1,268,014</b>	<b>488,731</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyarushane H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,051</b>	<b>8,434</b>
LCII: BUNONO				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunono H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Burora				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Burora H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: BWANGA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwanga H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: IBANDA				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabuga H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Ibanda H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: IHUNGA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ihunga H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KISIIZI				11,523	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisiizi H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
<b>Kisiizi HSD</b>		Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: NYABUSHENYI				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabushenyi H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: RUYONZA				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri 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
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>1,268,014</b>	<b>488,731</b>
<b>Ruyonza H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>123,681</b>	<b>28,873</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>123,681</b>	<b>28,873</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>123,681</b>	<b>28,873</b>
LCII: NDAGO				15,000	0
Item: 312104 Other Structures					
<b>Supply of Pipes for Nyarushanje GFS</b>		Conditional transfer for Rural Water	N/A	15,000	0
LCII: NYABUSHENYI				108,681	28,873
Item: 312104 Other Structures					
<b>Construction of Nyabushenyi GFS Phase IV</b>		Conditional transfer for Rural Water	N/A	108,681	28,873
<b>Sector: Social Development</b>				<b>8,158</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>0</b>
LCII: Not Specified				8,158	0
Item: 263204 Transfers to other govt. units					
<b>Nyarushanje subcounty groups</b>		LGMSD (Former LGDP)	N/A	8,158	0

**Vote: 550** Rukungiri 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
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>308,631</b>	<b>111,470</b>
<b>Sector: Agriculture</b>				<b>75,105</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,105</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,105</b>	<b>0</b>
LCII: Bugangari				75,105	0
Item: 263329 NAADS					
<b>Bugangari Subcounty</b>		Conditional Grant for NAADS	N/A	75,105	0
<b>Sector: Works and Transport</b>				<b>7,537</b>	<b>7,537</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,537</i>	<i>7,537</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,537</b>	<b>7,537</b>
LCII: Bugangari				7,537	7,537
Item: 263104 Transfers to other govt. units					
<b>Bugangari Sub county</b>		Other Transfers from Central Government	N/A	7,537	7,537
<b>Sector: Education</b>				<b>171,353</b>	<b>85,500</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,108</i>	<i>25,839</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,108</b>	<b>25,839</b>
LCII: Bugangari				8,365	4,228
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakitabaata Primary School</b>		Conditional Grant to Primary Education	N/A	4,884	2,379
<b>Bugangari Primary School</b>		Conditional Grant to Primary Education	N/A	3,481	1,849
LCII: Burama				4,479	2,125
Item: 263311 Conditional transfers for Primary Education					
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	N/A	4,479	2,125
LCII: Kakindo				2,543	1,482
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo Primary School</b>		Conditional Grant to Primary Education	N/A	2,543	1,482
LCII: Kashayo				6,609	3,004
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakariro Primary School</b>		Conditional Grant to Primary Education	N/A	6,609	3,004
LCII: Kazindiro				11,718	5,824
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>308,631</b>	<b>111,470</b>
<b>Rwanyanja Primary School</b>		Conditional Grant to Primary Education	N/A	3,691	1,861
<b>Nyanganjara Primary School</b>		Conditional Grant to Primary Education	N/A	3,406	1,721
<b>Kazindiro Primary School</b>		Conditional Grant to Primary Education	N/A	4,621	2,241
LCII: Kyaburere Item: 263311 Conditional transfers for Primary Education				6,999	3,437
<b>Kyabureere Primary School</b>		Conditional Grant to Primary Education	N/A	3,316	1,656
<b>Katerampungu Primary School</b>		Conditional Grant to Primary Education	N/A	3,683	1,781
LCII: Nyabitete Item: 263311 Conditional transfers for Primary Education				11,395	5,740
<b>Rwemiringa Primary School</b>		Conditional Grant to Primary Education	N/A	3,316	1,748
<b>Burembo Primary School</b>		Conditional Grant to Primary Education	N/A	3,623	1,880
<b>Kanyankyende Primary School</b>		Conditional Grant to Primary Education	N/A	4,456	2,112
<b>LG Function: Secondary Education</b>				<b>119,245</b>	<b>59,660</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,245</b>	<b>59,660</b>
LCII: Bugangari Item: 263319 Conditional transfers for Secondary Schools				84,819	42,436
<b>Bugangari SSS</b>		Conditional Grant to Secondary Education	N/A	84,819	42,436
LCII: Burama Item: 263319 Conditional transfers for Secondary Schools				34,426	17,224
<b>St. Williams SSS Rwengiri</b>		Conditional Grant to Secondary Education	N/A	34,426	17,224
<b>Sector: Health</b>				<b>32,319</b>	<b>18,433</b>
<b>LG Function: Primary Healthcare</b>				<b>32,319</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,592</b>	<b>7,037</b>
LCII: Burama Item: 263318 Conditional transfers for NGO Hospitals				6,796	3,014

**Vote: 550** Rukungiri 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
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>308,631</b>	<b>111,470</b>
<b>Rwengiri H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kashayo Item: 263318 Conditional transfers for NGO Hospitals				3,398	2,008
<b>Rwakiganju H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: Kyaburere Item: 263318 Conditional transfers for NGO Hospitals				3,398	2,016
<b>Katerampungu H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,727</b>	<b>11,396</b>
LCII: Bugangari Item: 263313 Conditional transfers for PHC- Non wage				14,404	8,865
<b>Bugangari HSD</b>		Conditional Grant to PHC - development	N/A	8,640	0
<b>Bugangari H/C iv</b>		Conditional Grant to PHC- Non wage	N/A	5,764	8,865
LCII: Kashayo Item: 263313 Conditional transfers for PHC- Non wage				1,441	843
<b>Nyakariro H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kyaburere Item: 263313 Conditional transfers for PHC- Non wage				1,441	843
<b>Kyaburere H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Nyabitete Item: 263313 Conditional transfers for PHC- Non wage				1,441	843
<b>Nyabitete H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>22,317</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,317</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,033</b>	<b>0</b>
LCII: Bugangari Item: 312104 Other Structures				8,033	0
<b>Assesment of Borehole</b>		Conditional transfer for Rural Water	N/A	2,733	0
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	N/A	5,300	0



**Vote: 550** Rukungiri 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
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>308,631</b>	<b>111,470</b>
<b>Output: Construction of piped water supply system</b>				<b>14,284</b>	<b>0</b>
LCII: Burama				14,284	0
Item: 312104 Other Structures					
<b>Design of Gravity Flow Schemes</b>		Conditional transfer for Rural Water	N/A	14,284	0

**Vote: 550** Rukungiri 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
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>309,726</b>	<b>126,315</b>
<b>Sector: Agriculture</b>				<b>71,131</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,131</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,131</b>	<b>0</b>
LCII: Buhunga				71,131	0
Item: 263329 NAADS					
<b>Buhunga Subcounty</b>		Conditional Grant for NAADS	N/A	71,131	0
<b>Sector: Works and Transport</b>				<b>5,803</b>	<b>5,803</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,803</b>	<b>5,803</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,803</b>	<b>5,803</b>
LCII: Buhunga				5,803	5,803
Item: 263104 Transfers to other govt. units					
<b>Buhunga sub county</b>		Other Transfers from Central Government	N/A	5,803	5,803
<b>Sector: Education</b>				<b>195,599</b>	<b>96,941</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,502</b>	<b>27,849</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,502</b>	<b>27,849</b>
LCII: Buhunga				14,374	6,793
Item: 263311 Conditional transfers for Primary Education					
<b>Buhunga Primary School</b>		Conditional Grant to Primary Education	N/A	6,234	2,795
<b>Karuzigye Primary School</b>		Conditional Grant to Primary Education	N/A	2,625	1,449
<b>Katurika Primary School</b>		Conditional Grant to Primary Education	N/A	5,514	2,549
LCII: Bwanda				12,461	5,718
Item: 263311 Conditional transfers for Primary Education					
<b>Omurusheshe Primary School</b>		Conditional Grant to Primary Education	N/A	6,422	2,489
<b>Kanyondo Primary School</b>		Conditional Grant to Primary Education	N/A	3,361	1,825
<b>Keihumure Primary School</b>		Conditional Grant to Primary Education	N/A	2,678	1,405
LCII: Kabingo				4,644	2,362
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>309,726</b>	<b>126,315</b>
<b>Ikuniro Primary School</b>	Ikuniro Primary School	Conditional Grant to Primary Education	N/A	4,644	2,362
LCII: Kibirizi				4,576	1,930
Item: 263311 Conditional transfers for Primary Education					
<b>Kibirizi Primary School</b>		Conditional Grant to Primary Education	N/A	4,576	1,930
LCII: Kihanga				10,457	5,252
Item: 263311 Conditional transfers for Primary Education					
<b>Kagorogoro Primary School</b>		Conditional Grant to Primary Education	N/A	3,136	1,612
<b>Rutooma Kihanga Primary School</b>		Conditional Grant to Primary Education	N/A	3,256	1,659
<b>Kihanga Primary School</b>		Conditional Grant to Primary Education	N/A	4,066	1,981
LCII: Kyaruyenje				10,990	5,794
Item: 263311 Conditional transfers for Primary Education					
<b>Kakamba Primary School</b>		Conditional Grant to Primary Education	N/A	4,269	2,227
<b>Kyaruyenje Primary School</b>		Conditional Grant to Primary Education	N/A	2,813	1,614
<b>Rutooma Int. Primary School</b>		Conditional Grant to Primary Education	N/A	3,908	1,953
<b>LG Function: Secondary Education</b>				<b>138,098</b>	<b>69,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,098</b>	<b>69,092</b>
LCII: Buhunga				56,370	28,203
Item: 263319 Conditional transfers for Secondary Schools					
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	N/A	56,370	28,203
LCII: Kyaruyenje				81,727	40,890
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Francis Buhunga</b>		Conditional Grant to Secondary Education	N/A	81,727	40,890
<b>Sector: Health</b>				<b>29,034</b>	<b>15,361</b>
<b>LG Function: Primary Healthcare</b>				<b>29,034</b>	<b>15,361</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,388</b>	<b>9,809</b>
LCII: Buhunga				3,398	2,016

**Vote: 550** Rukungiri 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
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>309,726</b>	<b>126,315</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rutooma H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
LCII: Bwanda				6,796	3,014
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rusheshe H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kibirizi				6,796	3,014
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kibirizi H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kihanga				3,398	1,766
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Murama H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>5,552</b>
LCII: Buhunga				5,764	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buhunga H/C iv</b>		Conditional Grant to PHC- Non wage	N/A	5,764	3,865
LCII: Bwanda				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwanda H/Cii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kyaruyenje				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakamba H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Social Development</b>				<b>8,158</b>	<b>8,210</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>8,210</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>8,210</b>
LCII: Not Specified				8,158	8,210
Item: 263204 Transfers to other govt. units					
<b>8,158,365</b>	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	8,210

**Vote: 550** Rukungiri 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
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>357,011</b>	<b>95,311</b>
<i>Sector: Agriculture</i>				<b>71,131</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,131</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,131</b>	<b>0</b>
LCII: Bwambara				71,131	0
Item: 263329 NAADS					
<b>Bwambara Subcounty</b>		Conditional Grant for NAADS	N/A	71,131	0
<b>Sector: Works and Transport</b>				<b>11,169</b>	<b>11,169</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>11,169</b>	<b>11,169</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,169</b>	<b>11,169</b>
LCII: Bwambara				11,169	11,169
Item: 263104 Transfers to other govt. units					
<b>Bwambara sub county</b>		Other Transfers from Central Government	N/A	11,169	11,169
<b>Sector: Education</b>				<b>179,626</b>	<b>71,243</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>152,881</b>	<b>57,861</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>33,553</b>	<b>0</b>
LCII: Kikarara				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet for Kikarara primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	N/A	16,776	0
LCII: Kikong'i				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Rushararazi primary School</b>		Conditional Grant to SFG	N/A	16,776	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>33,253</b>
LCII: Kikong'i				68,000	33,253
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed at Ihimbo P/S</b>		Conditional Grant to SFG	N/A	68,000	33,253
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,328</b>	<b>24,609</b>
LCII: Bikurungu				10,638	5,124
Item: 263311 Conditional transfers for Primary Education					
<b>Bikurungu Primary School</b>		Conditional Grant to Primary Education	N/A	5,889	2,777

**Vote: 550** Rukungiri 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
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>357,011</b>	<b>95,311</b>
<b>Omuburama Primary School</b>		Conditional Grant to Primary Education	N/A	4,749	2,348
LCII: Bwambara Item: 263311 Conditional transfers for Primary Education				11,861	5,374
<b>Bufunda Primary School</b>		Conditional Grant to Primary Education	N/A	3,781	1,939
<b>Bwambara Primary School</b>		Conditional Grant to Primary Education	N/A	8,080	3,436
LCII: Kikarara Item: 263311 Conditional transfers for Primary Education				3,526	1,855
<b>Kikarara Primary School</b>		Conditional Grant to Primary Education	N/A	3,526	1,855
LCII: Kikongi Item: 263311 Conditional transfers for Primary Education				12,303	5,599
<b>Karyamacumu Primary School</b>		Conditional Grant to Primary Education	N/A	5,034	2,449
<b>Rushararazi Primary School</b>		Conditional Grant to Primary Education	N/A	2,663	1,295
<b>Ihimbo Primary School</b>		Conditional Grant to Primary Education	N/A	4,606	1,856
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				10,037	5,077
<b>Nyamihuku Primary School</b>		Conditional Grant to Primary Education	N/A	2,580	1,313
<b>Kakoni Primary School</b>		Conditional Grant to Primary Education	N/A	3,631	1,821
<b>Kirama Primary School</b>		Conditional Grant to Primary Education	N/A	3,826	1,944
LCII: Rweshama Item: 263311 Conditional transfers for Primary Education				2,963	1,579
<b>Rweshama Public Primary School</b>		Conditional Grant to Primary Education	N/A	2,963	1,579
<b>LG Function: Secondary Education</b>				<b>26,746</b>	<b>13,381</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,746</b>	<b>13,381</b>
LCII: Bwambara Item: 263319 Conditional transfers for Secondary Schools				26,746	13,381

**Vote: 550** Rukungiri 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
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>357,011</b>	<b>95,311</b>
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	N/A	26,746	13,381
<b>Sector: Health</b>				<b>74,926</b>	<b>9,654</b>
<b>LG Function: Primary Healthcare</b>				<b>74,926</b>	<b>9,654</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kikongi				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kikongi H/C ii OPD rehabilitation.</b>		Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,398</b>	<b>2,906</b>
LCII: Bikurungu				3,398	2,906
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Burama H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,906
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,528</b>	<b>6,747</b>
LCII: Bikurungu				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bikurungu H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Bwambara				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwambara H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Kikarara				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikarara H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kikongi				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikongi H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Rweshama				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rweshama H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>3,245</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>3,245</b>
<i>Capital Purchases</i>					

**Vote: 550** Rukungiri 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
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>357,011</b>	<b>95,311</b>
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>3,245</b>
LCII: Kikongi				12,000	3,245
Item: 312104 Other Structures					
<b>Rentation for Previous Project</b>		Conditional transfer for Rural Water	Works Underway	12,000	3,245
<b>Sector: Social Development</b>				<b>8,158</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>0</b>
LCII: Not Specified				8,158	0
Item: 263204 Transfers to other govt. units					
<b>Bwambara subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	0



**Vote: 550** Rukungiri 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
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,892</b>	<b>164,606</b>
<b>Sector: Agriculture</b>				<b>78,813</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,813</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,813</b>	<b>0</b>
LCII: Kigaga				78,813	0
Item: 263329 NAADS					
<b>Nyakagyeme</b>		Conditional Grant for NAADS	N/A	78,813	0
<b>Sector: Works and Transport</b>				<b>8,845</b>	<b>8,845</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,845</b>	<b>8,845</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,845</b>	<b>8,845</b>
LCII: Kigaga				8,845	8,845
Item: 263104 Transfers to other govt. units					
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	N/A	8,845	8,845
<b>Sector: Education</b>				<b>282,599</b>	<b>130,289</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,594</b>	<b>35,726</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,776</b>	<b>0</b>
LCII: Kigaga				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction</b>		Conditional Grant to SFG	N/A	16,776	0
<b>Nyakagyeme P/S</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,818</b>	<b>35,726</b>
LCII: Kabwoma				16,736	8,395
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamifura Primary School</b>		Conditional Grant to Primary Education	N/A	2,926	1,500
<b>Kabura Primary School</b>		Conditional Grant to Primary Education	N/A	2,588	1,369
<b>Nyakagyeme Primary School</b>		Conditional Grant to Primary Education	N/A	4,216	1,924
<b>Kabwoma Primary School</b>		Conditional Grant to Primary Education	N/A	4,066	2,095
<b>Ruteete Primary School</b>		Conditional Grant to Primary Education	N/A	2,941	1,507
LCII: Kahoko				8,567	3,364
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri 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
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,892</b>	<b>164,606</b>
<b>Kahoko Primary School</b>		Conditional Grant to Primary Education	N/A	4,846	1,569
<b>Mitooma Primary School</b>		Conditional Grant to Primary Education	N/A	3,721	1,795
LCII: Kigaga Item: 263311 Conditional transfers for Primary Education				6,444	3,121
<b>Bucence Primary School</b>		Conditional Grant to Primary Education	N/A	3,068	1,532
<b>Kyamurari Primary School</b>		Conditional Grant to Primary Education	N/A	3,376	1,590
LCII: Kitimba Item: 263311 Conditional transfers for Primary Education				7,599	3,461
<b>Nyaburondo Primary School</b>		Conditional Grant to Primary Education	N/A	3,623	1,669
<b>Kasoroza Primary School</b>		Conditional Grant to Primary Education	N/A	3,976	1,791
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,392	4,203
<b>Munyeganyegye Primary School</b>		Conditional Grant to Primary Education	N/A	4,501	2,033
<b>Masya Primary School</b>		Conditional Grant to Primary Education	N/A	4,891	2,170
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,170	5,675
<b>Rugando Primary School</b>		Conditional Grant to Primary Education	N/A	3,616	1,699
<b>Nyakinengo Primary School</b>		Conditional Grant to Primary Education	N/A	2,475	1,334
<b>Kirehe Primary School</b>		Conditional Grant to Primary Education	N/A	2,513	1,315
<b>Katooma Primary School</b>		Conditional Grant to Primary Education	N/A	2,565	1,328
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				11,058	5,221
<b>Mashongora Primary School</b>		Conditional Grant to Primary Education	N/A	3,991	1,885

**Vote: 550** Rukungiri 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
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,892</b>	<b>164,606</b>
<b>Kyabugashe Primary School</b>		Conditional Grant to Primary Education	N/A	4,013	1,840
<b>Rushasha Primary School</b>		Conditional Grant to Primary Education	N/A	3,053	1,496
LCII: Rwerere Item: 263311 Conditional transfers for Primary Education				5,852	2,286
<b>Rwerere Primary School</b>		Conditional Grant to Primary Education	N/A	5,852	2,286
<b>LG Function: Secondary Education</b>				<b>189,005</b>	<b>94,562</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,005</b>	<b>94,562</b>
LCII: Kigaga Item: 263319 Conditional transfers for Secondary Schools				85,234	42,644
<b>Nyakagyeme SSS</b>		Conditional Grant to Secondary Education	N/A	85,234	42,644
LCII: Rushasha Item: 263319 Conditional transfers for Secondary Schools				103,771	51,918
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	N/A	47,169	23,599
<b>St.Joseph Vocational SSS Rushasha</b>		Conditional Grant to Secondary Education	N/A	56,602	28,319
<b>Sector: Health</b>				<b>38,143</b>	<b>15,279</b>
<b>LG Function: Primary Healthcare</b>				<b>38,143</b>	<b>15,279</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,500</b>	<b>0</b>
LCII: Nyakinengo Item: 231001 Non Residential buildings (Depreciation)				12,500	0
<b>2 stance Drainable VIP latrines at Rugando H/C ii</b>		LGMSD (Former LGDP)	N/A	12,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,997</b>	<b>10,219</b>
LCII: Kahoko Item: 263318 Conditional transfers for NGO Hospitals				6,796	3,781
<b>Mitooma H/C</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
<b>Kahoko H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
LCII: Kigaga Item: 263318 Conditional transfers for NGO Hospitals				3,405	1,766

**Vote: 550** Rukungiri 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
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,892</b>	<b>164,606</b>
<b>6796</b>		Conditional Grant to NGO Hospitals	N/A	3,405	1,766
LCII: Masya				3,398	1,766
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Masya H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
LCII: Rwerere				3,398	2,906
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwerere H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,906
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>5,060</b>
LCII: Kabwoma				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rutete H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kigaga				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakagyeme H/Ciii</b>	District wide	Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Masya				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masya H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Nyakinengo				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakinengo H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Rugando H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>13,333</b>	<b>2,733</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,333</b>	<b>2,733</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,333</b>	<b>2,733</b>
LCII: Kahoko				10,600	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	N/A	10,600	0
LCII: Kigaga				2,733	2,733
Item: 312104 Other Structures					

**Vote: 550** Rukungiri 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
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,892</b>	<b>164,606</b>
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	2,733
<b>Sector: Social Development</b>				<b>8,158</b>	<b>7,460</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>7,460</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>7,460</b>
LCII: Not Specified				8,158	7,460
Item: 263204 Transfers to other govt. units					
<b>Nyakagyeme subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	7,460

**Vote: 550** Rukungiri 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
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>317,610</b>	<b>88,301</b>
<b>Sector: Agriculture</b>				<b>71,175</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,175</b>	<b>0</b>
LCII: Burombe				71,175	0
Item: 263329 NAADS					
<b>Ruhinda Subcounty</b>		Conditional Grant for NAADS	N/A	71,175	0
<b>Sector: Works and Transport</b>				<b>6,499</b>	<b>6,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,499</b>	<b>6,499</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,499</b>	<b>6,499</b>
LCII: Burombe				6,499	6,499
Item: 263104 Transfers to other govt. units					
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	N/A	6,499	6,499
<b>Sector: Education</b>				<b>153,994</b>	<b>65,364</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,728</b>	<b>29,208</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,776</b>	<b>0</b>
LCII: Kicwamba				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kajunju primary school</b>	Katerampungu Primary School	Conditional Grant to SFG	N/A	16,776	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,600</b>	<b>0</b>
LCII: Nyarwimuka				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Rwera Primary school</b>	Kakoni Primary school	Conditional Grant to SFG	N/A	4,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,351</b>	<b>29,208</b>
LCII: Burombe				9,002	4,748
Item: 263311 Conditional transfers for Primary Education					
<b>Katookye Primary School</b>		Conditional Grant to Primary Education	N/A	3,173	1,536
<b>Burombe Primary School</b>		Conditional Grant to Primary Education	N/A	3,143	1,626
<b>Rwamagaya Primary School</b>		Conditional Grant to Primary Education	N/A	2,685	1,585
LCII: Kicwamba				13,646	6,040

**Vote: 550** Rukungiri 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
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>317,610</b>	<b>88,301</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kajwamushana Primary School</b>		Conditional Grant to Primary Education	N/A	4,509	2,115
<b>Kicwamba Primary School</b>		Conditional Grant to Primary Education	N/A	4,411	2,001
<b>Rwabukoba Primary School</b>		Conditional Grant to Primary Education	N/A	4,726	1,924
LCII: Ndere				12,002	5,784
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabagyerwa Primary School</b>		Conditional Grant to Primary Education	N/A	2,633	1,326
<b>Rwoya Primary School</b>		Conditional Grant to Primary Education	N/A	3,556	1,636
<b>Kajunju Primary School</b>		Conditional Grant to Primary Education	N/A	2,888	1,388
<b>Ndere Primary School</b>		Conditional Grant to Primary Education	N/A	2,926	1,434
LCII: Nyakitabire				7,742	3,814
Item: 263311 Conditional transfers for Primary Education					
<b>Kigarigari Primary School</b>		Conditional Grant to Primary Education	N/A	2,948	1,590
<b>Rweshama Primary School</b>		Conditional Grant to Primary Education	N/A	4,794	2,224
LCII: Nyarwimuka				6,474	3,152
Item: 263311 Conditional transfers for Primary Education					
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	N/A	2,903	1,614
<b>Rwera Primary School</b>		Conditional Grant to Primary Education	N/A	3,571	1,539
LCII: Rwamugoma				11,485	5,669
Item: 263311 Conditional transfers for Primary Education					
<b>Kashenyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,893	1,897
<b>Nyamambo Primary School</b>		Conditional Grant to Primary Education	N/A	3,001	1,591

**Vote: 550** Rukungiri 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
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>317,610</b>	<b>88,301</b>
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	4,591	2,181
<i>LG Function: Secondary Education</i>				<b>72,266</b>	<b>36,156</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,266</b>	<b>36,156</b>
LCII: Burombe				44,165	22,096
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bishop Robert Gay Rwamagaya</b>		Conditional Grant to Secondary Education	N/A	44,165	22,096
LCII: Kicwamba				28,101	14,060
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	N/A	28,101	14,060
<b>Sector: Health</b>				<b>77,784</b>	<b>11,934</b>
<i>LG Function: Primary Healthcare</i>				<b>77,784</b>	<b>11,934</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>55,030</b>	<b>0</b>
LCII: Burombe				55,030	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff construction at Ruhinda H/C iv</b>		Conditional Grant to PHC - development	N/A	55,030	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990</b>	<b>8,561</b>
LCII: Burombe				6,796	3,014
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Burombe H/C iii</b>		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kicwamba				3,398	2,016
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwabukoba H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
LCII: Nyarwimuka				3,398	1,766
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rweshama H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
LCII: Rwamugoma				3,398	1,766
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakanyinya H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>3,374</b>



**Vote: 550** Rukungiri 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
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>317,610</b>	<b>88,301</b>
LCII: Burombe				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruhinda H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Ndere				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ndere H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Nyarwimuka				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarwimuka H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Social Development</b>				<b>8,158</b>	<b>4,504</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,158</b>	<b>4,504</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,158</b>	<b>4,504</b>
LCII: Not Specified				8,158	4,504
Item: 263204 Transfers to other govt. units					
<b>Ruhinda subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	4,504

**Vote: 550** Rukungiri 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
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>329,588</b>	<b>88,830</b>
<b>Sector: Agriculture</b>				<b>63,272</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,272</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,272</b>	<b>0</b>
LCII: Northern B				63,272	0
Item: 263329 NAADS					
<b>Eastern Division</b>		Conditional Grant for NAADS	N/A	63,272	0
<b>Sector: Works and Transport</b>				<b>214,674</b>	<b>80,642</b>
<i>LG Function: District Engineering Services</i>				<i>214,674</i>	<i>80,642</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>214,674</b>	<b>80,642</b>
LCII: Kyatoko				214,674	80,642
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	N/A	117,778	0
<b>Adm block</b>		Other Transfers from Central Government	N/A	96,896	80,642
<b>Sector: Health</b>				<b>18,732</b>	<b>8,188</b>
<i>LG Function: Primary Healthcare</i>				<i>18,732</i>	<i>8,188</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,291</b>	<b>7,345</b>
LCII: Kagashe				13,893	5,329
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyabihinga H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
<b>North Kigezi I MCH iv</b>		Conditional Grant to NGO Hospitals	N/A	10,495	3,564
LCII: Kyatoko				3,398	2,016
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyatoko H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,441</b>	<b>843</b>
LCII: Rwentondo				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katwekamwe H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
<b>Sector: Water and Environment</b>				<b>19,484</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					

**Vote: 550** Rukungiri 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
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>329,588</b>	<b>88,830</b>
<b>Output: Construction of piped water supply system</b>				<b>1,500</b>	<b>0</b>
LCII: Kyatoko				1,500	0
Item: 312104 Other Structures					
<b>Procurement of Laptop</b>		Conditional transfer for Rural Water	N/A	1,500	0
<i>LG Function: Natural Resources Management</i>				<b>17,984</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>17,984</b>	<b>0</b>
LCII: Kyatoko				17,984	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A Total Station for surveying Procured for Department of Surveying.</b>		District Unconditional Grant - Non Wage	N/A	10,000	0
<b>A Total Station for surveying Procured for Department of Surveying.</b>		LGMSD (Former LGDP)	N/A	7,984	0
<b>Sector: Public Sector Management</b>				<b>13,426</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>13,426</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,426</b>	<b>0</b>
LCII: Kyatoko				13,426	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>(5 cabinets of Finance &amp; Registry, 1 printer, 200 boxes and 200 files, heavy duty stapler &amp; punching machine for Registry and 1 laptops for DPU.</b>		LGMSD (Former LGDP)	N/A	7,926	0
<b>2 Laptops, 1 desktop computer</b>		Other Transfers from Central Government	N/A	5,500	0

**Vote: 550** Rukungiri 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
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>399,692</b>	<b>164,408</b>
<b>Sector: Agriculture</b>				<b>63,272</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>63,272</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,272</b>	<b>0</b>
LCII: Rwakabengo				63,272	0
Item: 263329 NAADS					
<b>Southern Division</b>		Conditional Grant for NAADS	N/A	63,272	0
<b>Sector: Health</b>				<b>336,420</b>	<b>164,408</b>
<b>LG Function: Primary Healthcare</b>				<b>336,420</b>	<b>164,408</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>323,456</b>	<b>161,878</b>
LCII: Kanyinya				323,456	161,878
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakibale Hospital</b>		Conditional Grant to NGO Hospitals	N/A	286,079	161,878
<b>Nyakibale School of Nursing</b>		Conditional Grant to NGO Hospitals	N/A	37,377	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,964</b>	<b>2,530</b>
LCII: Ndorero				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Marumba H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Rwakabengo				2,882	1,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwakabengo H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Kanyinya				8,641	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakibale HSD</b>		Conditional Grant to PHC- Non wage	N/A	8,641	0

**Vote: 550** Rukungiri 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
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>113,784</b>	<b>3,619</b>
<b>Sector: Agriculture</b>				<b>63,272</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>63,272</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,272</b>	<b>0</b>
LCII: Northern A				63,272	0
Item: 263329 NAADS					
<b>Western Division</b>		Conditional Grant for NAADS	N/A	63,272	0
<b>Sector: Works and Transport</b>				<b>41,248</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>41,248</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>41,248</b>	<b>0</b>
LCII: Kinyasano				41,248	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	LGMSD (Former LGDP)	N/A	7,648	0
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	Locally Raised Revenues	N/A	33,600	0
<b>Sector: Health</b>				<b>5,764</b>	<b>3,619</b>
<i>LG Function: Primary Healthcare</i>				<b>5,764</b>	<b>3,619</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>3,619</b>
LCII: Karangaro				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karangaro H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kitimba				1,441	843
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitimba H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Northern A				2,882	1,933
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukungiri H/C iii</b>		Conditional Grant to PHC- Non wage	N/A	2,882	1,933
<b>Sector: Water and Environment</b>				<b>3,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>0</b>
LCII: Northern A				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 550** Rukungiri 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
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>113,784</b>	<b>3,619</b>
<b>GPS Machine</b>		Conditional transfer for Rural Water	N/A	3,500	0

**Vote: 550** Rukungiri 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 550** Rukungiri District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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