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**Vote: 550** Rukungiri District

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

Name and Signature:

**Chief Administrative Officer, Rukungiri District**

Date: 1/25/2016

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

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,665	327,406	68%
2a. Discretionary Government Transfers	3,068,275	1,396,620	46%
2b. Conditional Government Transfers	22,394,932	11,080,585	49%
2c. Other Government Transfers	1,366,670	614,871	45%
3. Local Development Grant	380,260	173,919	46%
4. Donor Funding		27,629	
<b>Total Revenues</b>	<b>27,689,802</b>	<b>13,621,029</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,083,399	456,645	452,716	42%	42%	99%
2 Finance	449,082	200,495	200,495	45%	45%	100%
3 Statutory Bodies	3,293,619	2,051,555	2,036,398	62%	62%	99%
4 Production and Marketing	308,355	203,224	174,168	66%	56%	86%
5 Health	3,741,910	2,027,755	2,005,227	54%	54%	99%
6 Education	15,854,303	7,225,436	7,217,194	46%	46%	100%
7a Roads and Engineering	1,562,272	754,339	714,791	48%	46%	95%
7b Water	417,701	189,011	177,226	45%	42%	94%
8 Natural Resources	183,106	112,127	109,256	61%	60%	97%
9 Community Based Services	584,862	247,295	174,330	42%	30%	70%
10 Planning	145,625	60,292	59,886	41%	41%	99%
11 Internal Audit	65,567	33,249	32,206	51%	49%	97%
<b>Grand Total</b>	<b>27,689,802</b>	<b>13,561,423</b>	<b>13,353,892</b>	<b>49%</b>	<b>48%</b>	<b>98%</b>
<i>Wage Rec't:</i>	16,641,183	8,230,176	8,230,176	49%	49%	100%
<i>Non Wage Rec't:</i>	9,262,009	4,370,828	4,235,552	47%	46%	97%
<i>Domestic Dev't</i>	1,786,610	932,790	860,695	52%	48%	92%
<i>Donor Dev't</i>	0	27,629	27,469	0%	0%	99%

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

By the end of second Quarter, the District had received cumulative releases of UGX. 13,621,029,000 which was 49% of the annual approved budget of UGX. 27,689,802,000. Locally Raised Revenues performed at 68% including the unspent balances. This low performance was due to poor performance of markets because of Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees, sub-county chiefs not correcting Local Hotel Tax, other licences and business licences are annually collected. The Local Service Tax performed high due to the increments and new staff recruited. Animal and crop related levies performed high due to sale of steers from Bwanga Farm.

**Summary: Overview of Revenues and Expenditures**

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Discretionary Government Transfers performed at 46% as expected, Conditional grant performed at 49%, LGMSD at 46% while the donor performed as expected as it had no commitment. The district made supplementary for UNEB support and donor funds that were not in the original budget.

The donor funds were for the activities under health as per memorandum of understanding and guidelines.

The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX. 13,561,423,000 leaving a balance of UGX.59,606,000 as unallocated funds. Under expenditure 49% has been released and 48% spent.

Release to LLGs for Quarter Two were as follows: Unconditional grant was UGX. 60,825,600; Buyanja- UGX. 6,763,807; Kebisoni- UGX. 6,423,183; Nyarushanje- UGX. 8,460,841; Nyakishenyi- UGX. 6,125,138; Buhunga- UGX. 5,693,276; Bugangari- UGX. 6,745,559; Bwambara- UGX. 7,645,778; Nyakagyeme- UGX. 6,544,835; and Ruhinda- UGX. 6,423,183. LGMSD was UGX. 37,489,100; Buyanja- UGX. 3,932,606.; Kebisoni- UGX. 5,001,047; Nyakishenyi- UGX. 5,342,196; Nyarushanje- UGX. 3,583,958; Bugangari- UGX. 3,921,360; Buhunga- UGX. 2,976,635; Bwambara- UGX. 5,822,057; Nyakagyeme- UGX. 4,584,917; and Ruhinda- UGX. 2,324,324.

Transfer to community based services was UGX. 16,066,756 as CDD which is to benefit the community groups based on their proposals.

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>479,665</b>	<b>327,406</b>	<b>68%</b>
Market/Gate Charges	99,960	40,143	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,460	2,570	21%
Registration of Businesses	11,800	3,287	28%
Rent & Rates from other Gov't Units	41,426	29,300	71%
Rent & Rates from private entities	53,820	26,900	50%
Sale of non-produced government Properties/assets	7,000	291	4%
Unspent balances – Locally Raised Revenues		63,709	
Other licences	9,150	297	3%
Park Fees	4,040	320	8%
Miscellaneous	9,277	8,194	88%
Advertisements/Billboards	900	0	0%
Local Service Tax	80,000	91,124	114%
Local Hotel Tax	820	40	5%
Land Fees	16,362	1,142	7%
Business licences	71,850	6,787	9%
Application Fees	16,300	3,463	21%
Animal & Crop Husbandry related levies	29,550	37,577	127%
Other Fees and Charges	14,950	12,263	82%
<b>2a. Discretionary Government Transfers</b>	<b>3,068,275</b>	<b>1,396,620</b>	<b>46%</b>
Transfer of District Unconditional Grant - Wage	1,613,290	687,418	43%
District Unconditional Grant - Non Wage	1,304,102	652,051	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	48,152	38%
<b>2b. Conditional Government Transfers</b>	<b>22,394,932</b>	<b>11,080,585</b>	<b>49%</b>
Conditional Transfers for Primary Teachers Colleges	136,525	45,508	33%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional transfer for Rural Water	356,129	162,882	46%
Conditional Grant to Women Youth and Disability Grant	11,463	5,732	50%
Conditional Grant to Tertiary Salaries	453,392	228,706	50%
Conditional Grant to SFG	140,286	64,162	46%
Conditional Grant to Secondary Salaries	2,622,038	1,258,186	48%
Conditional Grant to Secondary Education	1,716,696	572,232	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Primary Education	639,222	195,043	31%
Conditional transfers to Production and Marketing	78,499	39,249	50%
Conditional Grant to PHC Salaries	2,241,498	1,340,320	60%
Conditional Grant to PHC- Non wage	222,729	111,364	50%
Conditional Grant to PHC - development	35,578	16,272	46%
Conditional Grant to PAF monitoring	56,597	28,298	50%
Conditional Grant to NGO Hospitals	716,537	358,269	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	12,567	6,284	50%
Conditional Grant to Primary Salaries	9,523,928	4,588,468	48%
Conditional Grant to Agric. Ext Salaries	106,074	69,926	66%

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671	30,951	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	3,110	50%
Conditional Grant to Community Devt Assistants Non Wage	3,183	1,592	50%
Pension for Teachers	1,167,236	1,111,123	95%
Pension and Gratuity for Local Governments	1,380,471	587,917	43%
Construction of Secondary Schools	128,380	58,717	46%
Conditional transfers to Special Grant for PWDs	23,932	11,966	50%
Conditional transfers to School Inspection Grant	51,882	25,941	50%
Conditional transfers to DSC Operational Costs	57,677	28,838	50%
Sanitation and Hygiene	22,000	11,000	50%
<b>2c. Other Government Transfers</b>	<b>1,366,670</b>	<b>614,871</b>	<b>45%</b>
Bank interest		26	
UWA share	50,000	57,385	115%
Unspent balances – Other Government Transfers		109,175	
Stanbic Bank Uganda		5,036	
MoH	450,000	117,850	26%
MoGLSD- Youth Livelihood Programme	268,745	75,575	28%
MoES (UNEB)	12,768	16,155	127%
District Road fund Grant	585,157	233,669	40%
<b>3. Local Development Grant</b>	<b>380,260</b>	<b>173,919</b>	<b>46%</b>
LGMSD (Former LGDP)	380,260	173,919	46%
<b>4. Donor Funding</b>		<b>27,629</b>	
SDS, Ministry Of Health		27,629	
<b>Total Revenues</b>	<b>27,689,802</b>	<b>13,621,029</b>	<b>49%</b>

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

The district collected UGX. 327,405,786 against the planned UGX. 476,665,000 in Locally raised revenue representing 68%. This included the unspent balance UGX.63,709, 421 from the previous Financial Year 2014/15 .The performance for the Quarter Two was good. The low local revenue performance in some instances was due to poor performance of markets as a result of BBW and coffee twig borer that affected banana and coffee production respectively, non-compliance of Taxi owners and drivers to pay parking fees and low collection on LHT due to low commitment by sub-county authorities to enforce compliance Licence, other licences (operational permits) and bill boards that are collected following calendar year. The application fees performed low due as its collection relates with tender period.

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

The revenue performance during the financial year was Discretionary Government Transfers performed at 46%, Conditional Government transfers performed at 49%, Other Government Transfers at 45% and Local Development Grant at 46%. The over performance of Other Government Transfers was due release from UWA and UNEB over and above the budgeted amount.

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

The donor funds received was UGX.27,628,513 which had not been anticipated as all the Donors had not committed themselves by close of the budgeting process.

**Vote: 550** Rukungiri District**2015/16 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>	1,041,615	438,742	42%	260,404	215,367	83%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	9,861	50%	4,951	4,938	100%
Locally Raised Revenues	31,907	15,000	47%	7,977	10,000	125%
Unspent balances – Locally Raised Revenues		6,500		0	0	
Other Transfers from Central Government		26		0	0	
Unspent balances – Other Government Transfers		9,718		0	0	
Multi-Sectoral Transfers to LLGs	197,411	73,896	37%	49,353	39,862	81%
District Unconditional Grant - Non Wage	115,080	58,000	50%	28,770	29,000	101%
Transfer of District Unconditional Grant - Wage	647,414	250,741	39%	161,854	124,068	77%
<i>Development Revenues</i>	41,784	17,904	43%	10,446	10,071	96%
LGMSD (Former LGDP)	39,167	17,904	46%	9,792	10,071	103%
Multi-Sectoral Transfers to LLGs	2,617	0	0%	654	0	0%
<b>Total Revenues</b>	<b>1,083,399</b>	<b>456,645</b>	<b>42%</b>	<b>270,850</b>	<b>225,438</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,041,615	438,548	42%	260,404	216,249	83%
Wage	577,306	250,741	43%	144,326	124,068	86%
Non Wage	464,309	187,807	40%	116,077	92,181	79%
<i>Development Expenditure</i>	41,784	14,168	34%	10,446	6,335	61%
Domestic Development	41,784	14,168	34%	10,446	6,335	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,083,399</b>	<b>452,716</b>	<b>42%</b>	<b>270,850</b>	<b>222,583</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		194	0%			
<i>Development Balances</i>		3,736	9%			
Domestic Development		3,736	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,930</b>	<b>0%</b>			

The department received UGX.456,645,000 against the planned UGX.1,083,399,000 representing 42%. The release for the quarter was shs.225,438,000 against UGX.270,850,000 which was 83%. The underperformance was due to low performance of local revenue that was to be shared by LLGs and HLGs

The total expenditure for was UGX.452,716,000 against UGX.1,083,399,000 which was 42%. The expenditure for the quarter was UGX.222,583,000 against UGX.270,850,000 which was 82%.

The unspent balance is UGX. 3,930,000 which is for the fuel of CAO, staff facilitation not paid and running the account.

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

Fuel for CAOs office , staff facilitation not yet yet paid 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**2015/16 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b>Function Cost (UShs '000)</b>	1,083,399	<b>452,716</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,083,399</b>	<b>452,716</b>

9 Senior Management meetings held.

163 staff trained in staff performance appraisal (162 Head teachers and 1 health staff).

1 training meeting conducted. 1 staff supported to study Masters at Uganda.

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 - (Independence and World AIDS 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**2015/16 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>	449,082	200,495	45%	112,271	102,345	91%
Conditional Grant to PAF monitoring	11,841	5,797	49%	2,960	2,899	98%
Locally Raised Revenues	21,200	8,227	39%	5,300	8,227	155%
Unspent balances – Locally Raised Revenues		8,000		0	0	
Unspent balances – Other Government Transfers		1,232		0	0	
Multi-Sectoral Transfers to LLGs	106,509	43,207	41%	26,627	21,947	82%
District Unconditional Grant - Non Wage	96,052	42,485	44%	24,013	23,069	96%
Transfer of District Unconditional Grant - Wage	213,481	91,546	43%	53,370	46,202	87%
<b>Total Revenues</b>	<b>449,082</b>	<b>200,495</b>	<b>45%</b>	<b>112,271</b>	<b>102,345</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	449,082	200,495	45%	112,271	109,023	97%
Wage	213,481	91,546	43%	53,370	46,202	87%
Non Wage	235,601	108,949	46%	58,900	62,820	107%
<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>449,082</b>	<b>200,495</b>	<b>45%</b>	<b>112,271</b>	<b>109,023</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The budget was UGX. 449,082,000 and realized is UGX.200,495,000 which is 45% for Higher Local Government as at the end of the Quarter. For the Quarter the department received UGX.102,345,000 against UGX.112,271,000 planned which is 91%. The details are; UGX. 2,898,553 is PAF monitoring, UGX.23,069,400 is Unconditional Grant Non-wage, and UGX.46,202,447 is Unconditional Grant Wage, UGX.8,227,258 is Local Revenue.

The Lower local Government received UGX.21,947,288 under multi-sectoral transfers. The overall performance is at 45%.

The expenditure is UGX. 200,495,000 against planned of UGX.449,082,000 which is 45% cumulatively.

There is no unspent balance.

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

No balance that remained as the department operates single account with planning unit.

**(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**2015/16 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	31/8/2015	31/8/2015
Value of LG service tax collection	80000	91124
Value of Hotel Tax Collected	820	40
Value of Other Local Revenue Collections	398845	172533
Date of Approval of the Annual Workplan to the Council	21/4/2016	21/4/2016
Date for presenting draft Budget and Annual workplan to the Council	18/2/2016	18/2/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/8/2015
<b>Function Cost (UShs '000)</b>	<b>449,082</b>	<b>200,495</b>
<b>Cost of Workplan (UShs '000):</b>	<b>449,082</b>	<b>200,495</b>

1 local revenue mobilisation and gender issue done. Adjusted Financial statements for 2014/15 produced and submitted to the Auditor General and Accountant General. 3 consultative visits conducted with Ministry of Finance Planning and Economic Development, Ministry of Local Government and Office of the Auditor General. Procurement of Accountability and Accounting record materials. 1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015.

**Vote: 550** Rukungiri District**2015/16 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>	3,292,119	2,050,805	62%	823,030	1,158,203	141%
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 Councillors allowances and Expenses	157,671	30,951	20%	39,418	14,700	37%
Pension for Teachers	1,167,236	1,111,123	95%	291,809	634,753	218%
Pension and Gratuity for Local Governments	1,380,471	587,917	43%	345,118	337,201	98%
Locally Raised Revenues	119,526	76,472	64%	29,882	50,162	168%
Unspent balances – Locally Raised Revenues		3,385		0	0	
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	95,496	60,817	64%	23,874	38,512	161%
District Unconditional Grant - Non Wage	94,260	42,798	45%	23,565	19,733	84%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	126,547	48,152	38%	31,637	23,816	75%
Transfer of District Unconditional Grant - Wage	40,777	27,167	67%	10,194	13,378	131%
<i>Development Revenues</i>	1,500	750	50%	375	750	200%
LGMSD (Former LGDP)	1,500	750	50%	375	750	200%
<b>Total Revenues</b>	<b>3,293,619</b>	<b>2,051,555</b>	<b>62%</b>	<b>823,405</b>	<b>1,158,953</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,292,119	2,036,398	62%	823,030	1,163,248	141%
Wage	191,848	84,319	44%	47,962	41,694	87%
Non Wage	3,100,271	1,952,079	63%	775,068	1,121,554	145%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,293,619</b>	<b>2,036,398</b>	<b>62%</b>	<b>823,405</b>	<b>1,163,248</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,407	0%			
<i>Development Balances</i>		750	50%			
Domestic Development		750	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,157</b>	<b>0%</b>			

The department received UGX.2,051,555,000 against UGX.3,293,619,000 which is 62% for both higher and Lower Local Government.

The Lower Local Government received UGX.60,817,000 under multi-sectoral.

The expenditure was UGX.2,036,398,000 for both higher and lower which is 62% of the overall expenditure against the budget.

The unspent balance is UGX.15,156,732,000 is for HLG allowances and office supplies, the Council sittings already held and Executive allowances not paid for.

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

Unpaid District Councillors for Council and standing committee sitting, members of Executive Committee and District Chairperson fuel already held processed and account maintenance.

**Vote: 550** Rukungiri District**2015/16 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	130	63
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	14	6
No. of LG PAC reports discussed by Council	5	2
<b>Function Cost (UShs '000)</b>	<b>3,293,619</b>	<b>2,036,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,293,619</b>	<b>2,036,398</b>

2 DSC meeting held and minutes produced. Confirmation in appointment- 21, Study leave -16, appointment on probation-1, regularization in appointment -61, lifting interdiction -1, transfer of service-1, appointment on contract -11 (road workers) appointment on transfer within service on promotion -1 and appointment on promotion-9

63 Land applications (Registration, renewal, lease extension) cleared. 1 Land Board meetings held at District.

2 Council, 3 Standing committee and 2 business committee were held.

Bids evaluated for works and services (open national bidding and call-off).

Auditor General's queries reviewed per Local Government. ( District, Municipal Council, 1 Sub-counties

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(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>	303,355	203,224	67%	75,839	92,103	121%
Conditional Grant to Agric. Ext Salaries	106,074	69,926	66%	26,519	33,688	127%
Conditional transfers to Production and Marketing	78,499	39,249	50%	19,625	19,625	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Unspent balances – Locally Raised Revenues		19,324		0	0	
Other Transfers from Central Government		78		0	0	
Multi-Sectoral Transfers to LLGs	15,131	15,166	100%	3,783	2,631	70%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	89,651	47,481	53%	22,413	25,159	112%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>308,355</b>	<b>203,224</b>	<b>66%</b>	<b>77,089</b>	<b>92,103</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	303,355	174,168	57%	75,839	80,263	106%
Wage	195,725	117,407	60%	48,931	58,847	120%
Non Wage	107,630	56,761	53%	26,907	21,416	80%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>308,355</b>	<b>174,168</b>	<b>56%</b>	<b>77,089</b>	<b>80,263</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,056	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,056</b>	<b>9%</b>			

The budget was UGX. 308,355,000 and realized is UGX.203,224 ,000 representing 66%. During the Quarter the department received UGX.92,103,000 against the expected UGX.77,089,000 representing 119% . The variation as a result of Conditional Grant to Agric. Ext Salaries used to pay staff which performed at 127% in the quarter and local revenue transfer after sale of steers.

The department spent UGX. 174,168,000 out of planned UGX. 308,355,000 representing 56%.

This leaves unspent balance of UGX. 29,056,584 of which all is recurrent.

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

For procurement of 1 bull and yearling bulls for Bwanga Stock Farm that has not be done due to delay in procurement process, activities not paid for due to delay in processing and running the accounts of the department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10400	745
No. of livestock by type undertaken in the slaughter slabs	11500	4940
Quantity of fish harvested	3	673
<b>Function Cost (US\$ '000)</b>	<b>304,355</b>	<b>172,224</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	2210	0
No of businesses issued with trade licenses	800	0
No of cooperative groups supervised	28	21
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>1,944</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>308,355</b>	<b>174,168</b>

3 months Payments of District and Agriculture Extension staff done,1 report submitted to MAAIF,5 Supervision and monitoring events of tea growing activities done in 4 subcounties of Bugangari , Nyarushanje, Nyakishenyi and Buhunga, A report on tea nurseries and other activities on te submitted to NAADS secretariat,Assorted office stationery and supplies to support office operation availed/ procured,monitoring deliveries of agricultural inputs under operation wealth creation program to 9 subcounties

300 Farmers sensitised and trained on pest and disease control of coffee and tea,54 farmers attended to by plant clinic doctors,6 input dealers premises inspected, 10 coffee stores inspected,10 coffee nurseries inspected , 16 coffee traders & 20 coffee farmers trained on coffee assurance,15 farmers and 7 leaders trained in fertilizer use,Updated data on 75 commercial farmers, 12 input dealers

745 Birds vaccinated,One meeting held with veterinary staff,one meeting held with livestock farmers,5 surveillance days carried out,14 livestock market visits carried out for data collection

Livestock by type inspected and certified for human consumption - Cattle -768, goats -1043, sheep-572 and pigs -255 Veterinary Inspection and Certification of Animal for movement 886 H/C

3 water patrols carried out on Lake Edward ,12 days of catch assesment carried out,16 Fishermen trained in pond construction and management, 2 BMU meetings held

**Vote: 550** Rukungiri District**2015/16 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>	3,643,832	1,952,491	54%	910,958	956,234	105%
Conditional Grant to PHC Salaries	2,241,498	1,340,320	60%	560,375	668,622	119%
Conditional Grant to PHC- Non wage	222,729	111,364	50%	55,682	55,682	100%
Conditional Grant to NGO Hospitals	716,537	358,269	50%	179,134	179,134	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Locally Raised Revenues		10,000		0	0	
Other Transfers from Central Government	450,000	122,886	27%	112,500	50,501	45%
Unspent balances – Other Government Transfers		4,064		0	0	
Multi-Sectoral Transfers to LLGs	6,068	2,588	43%	1,517	1,294	85%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	1,000	133%
<i>Development Revenues</i>	98,078	75,264	77%	24,520	44,944	183%
Conditional Grant to PHC - development	35,578	16,272	46%	8,895	9,157	103%
Donor Funding		27,629		0	10,787	
LGMSD (Former LGDP)	62,500	25,000	40%	15,625	25,000	160%
Unspent balances – Other Government Transfers		6,363		0	0	
<b>Total Revenues</b>	<b>3,741,910</b>	<b>2,027,755</b>	<b>54%</b>	<b>935,478</b>	<b>1,001,178</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,643,832	1,946,106	53%	910,958	957,937	105%
Wage	2,241,498	1,340,320	60%	560,375	668,622	119%
Non Wage	1,402,334	605,785	43%	350,584	289,315	83%
<i>Development Expenditure</i>	98,078	59,122	60%	24,520	42,751	174%
Domestic Development	98,078	31,652	32%	24,520	31,652	129%
Donor Development	0	27,469		0	11,098	
<b>Total Expenditure</b>	<b>3,741,910</b>	<b>2,005,227</b>	<b>54%</b>	<b>935,478</b>	<b>1,000,688</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,385	0%			
<i>Development Balances</i>		16,142	16%			
Domestic Development		15,983	16%			
Donor Development		159				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,527</b>	<b>1%</b>			

The department budget was UGX.3,741,910,000 and realized is UGX.2,027,755,000 which represents 54% of the total budget. During the first quarter UGX. 1,001,178,000 was realized against UGX.935,478,000 representing 107%. District Unconditional Grant - Non Wage was released at a level 100% of the annual budget to operationalize theaters at health centre four and the salaries performed higher than anticipated as quarter provision was low.

The department planned to spend UGX. 3,741,910,000 and It spent UGX. 2,005,227,000 representing 54% of the total budget. During the quarter, the department spent UGX. 1,000,688,000 against the planned UGX. 935,478,000 representing 107%. This was as a result of under budgeting of PHC wage.

This leaves unspent balance of UGX.22,527,000 comprised of UGX. 6,384,286 for recurrent expenditure, UGX. 15,983,714 for domestic development and UGX. 159,000 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 procurement process at the level of BOQs preparation by Engineering Department and calling for bidders by the PDU after submission of BOQs and activities delayed by

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan 5: Health**

requisition of SDS activities.

**(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	439700
Value of health supplies and medicines delivered to health facilities by NMS	40000	17832
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	7770
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	2066
Number of outpatients that visited the NGO hospital facility	60638	24678
Number of outpatients that visited the NGO Basic health facilities	55593	28809
Number of inpatients that visited the NGO Basic health facilities	3760	4799
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	743
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	1228
Number of trained health workers in health centers	387	387
No.of trained health related training sessions held.	80	30
Number of outpatients that visited the Govt. health facilities.	389798	222886
Number of inpatients that visited the Govt. health facilities.	2640	3857
No. and proportion of deliveries conducted in the Govt. health facilities	4314	2634
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	24
No. of children immunized with Pentavalent vaccine	6892	3455
No of healthcentres constructed	3	2
No of OPD and other wards constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>3,741,910</b>	<b>2,005,227</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,741,910</b>	<b>2,005,227</b>

4 monitoring visits done, 8 emergency deliveries of drugs, 4 visits to Health Sub- Districts and Health Centre iv, 5 consultation visits made by different officers and vaccines made.

Under NGOs hospitals; the following were done: 3337 inpatients were admitted, 988 deliveries conducted, 9808 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done:: 14206 outpatients visited the basic health facility, 2406 inpatients visited the basic health facility, 355 deliveries were conducted, 545 children immunized with Pantavalent vaccine.

Basic health care services(Government facilities) ; the following were done: 112427 outpatients visited health facilities, 1822 inpatients visited health facilities, 1346 deliveries were conducted, 1702 children immunized with Pentavalent vaccine.

OPD completed at Kikongi H/Cii ,Bugangari and Kebisoni H/C iv renovated partly.

**Vote: 550** Rukungiri District**2015/16 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>	15,524,917	7,069,187	46%	3,890,805	3,092,540	79%
Conditional Grant to Tertiary Salaries	453,392	228,706	50%	113,348	112,475	99%
Conditional Grant to Primary Salaries	9,523,928	4,588,468	48%	2,380,982	2,296,563	96%
Conditional Grant to Secondary Salaries	2,622,038	1,258,186	48%	655,510	631,812	96%
Conditional Grant to Primary Education	639,222	195,043	31%	159,806	0	0%
Conditional Grant to Secondary Education	1,716,696	572,232	33%	429,174	0	0%
Conditional transfers to School Inspection Grant	51,882	25,941	50%	12,971	12,971	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	0	0%
Conditional Transfers for Primary Teachers Colleges	136,525	45,508	33%	34,131	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Other Government Transfers		5,200		0	0	
Other Transfers from Central Government	12,768	16,155	127%	12,768	16,155	127%
Multi-Sectoral Transfers to LLGs	7,855	954	12%	1,964	477	24%
District Unconditional Grant - Non Wage	6,000	8,000	133%	1,500	5,000	333%
Transfer of District Unconditional Grant - Wage	80,211	35,327	44%	20,053	17,087	85%
<i>Development Revenues</i>	329,387	156,249	47%	82,347	72,730	88%
Conditional Grant to SFG	140,286	64,162	46%	35,071	36,105	103%
Construction of Secondary Schools	128,380	58,717	46%	32,095	33,041	103%
LGMSD (Former LGDP)	50,000	0	0%	12,500	0	0%
Unspent balances – Other Government Transfers		27,001		0	0	
Multi-Sectoral Transfers to LLGs	10,721	6,369	59%	2,680	3,584	134%
<b>Total Revenues</b>	<b>15,854,303</b>	<b>7,225,436</b>	<b>46%</b>	<b>3,973,152</b>	<b>3,165,270</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,524,917	7,068,881	46%	3,890,805	3,095,742	80%
Wage	12,679,569	6,110,687	48%	3,169,892	3,057,938	96%
Non Wage	2,845,348	958,194	34%	720,913	37,804	5%
<i>Development Expenditure</i>	329,387	148,313	45%	82,347	119,853	146%
Domestic Development	329,387	148,313	45%	82,347	119,853	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,854,303</b>	<b>7,217,194</b>	<b>46%</b>	<b>3,973,152</b>	<b>3,215,595</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		306	0%			
<i>Development Balances</i>		7,935	2%			
Domestic Development		7,935	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,242</b>	<b>0%</b>			

The total budget for the department is UGX.15,854,303,000 and received is UGX.7,225,436,000 which represented 46% of the total budget. During the quarter the department realised UGX.3,165,270,000 out of the expected UGX.3,165,270,000. this represented 80%. The variation is as a result of releasing the education grant to primary, secondary and Tertiary by school calendar. Secondly, the release of unconditional grant at level of 133% in preparation for PLE exams and UNEB released more than budgeted for. During the quarter the department spent UGX.3,215,595,000 out of expected expenditure of UGX.3,973,152,000 representing 81%.

This leaves unspent balance of UGX.8,242,258 comprised of UGX 7,936,258 for domestic development and



**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan 6: Education**

UGX.306,000 for recurrent expenditure.

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

Construction of latrines and supply of 3 seater twin desks was completed but due insufficient and delay in submission of claims by the contractors we could not pay in the timeframe.

**(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	1664
No. of qualified primary teachers	1695	1664
No. of pupils enrolled in UPE	54387	54675
No. of student drop-outs	160	70
No. of Students passing in grade one	960	0
No. of pupils sitting PLE	6450	5450
No. of classrooms constructed in UPE	1	1
No. of latrine stances constructed	30	25
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	5	6
<b>Function Cost (US\$ '000)</b>	<b>10,384,780</b>	<b>4,890,217</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	326	326
No. of students passing O level	2758	0
No. of students sitting O level	2903	2903
No. of students enrolled in USE	13965	13653
No. of teacher houses constructed	1	1
No. of ICT laboratories completed	1	2
No. of science laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,467,114</b>	<b>1,889,135</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	510	510
<b>Function Cost (US\$ '000)</b>	<b>858,317</b>	<b>363,681</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	259
No. of secondary schools inspected in quarter	12	10
No. of tertiary institutions inspected in quarter	4	7
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>143,093</b>	<b>74,162</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>15,854,303</b>	<b>7,217,194</b>

One inspection report was produced for 101 government Primatschools primary ,36 private primary schools and 2 Government and 1 private secondary schools. 25 Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls. 6 Primary Schools receiving furniture. 1 Last Instalment for Staff House & 4-Stance VIP for Bambara SSS Paid. Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge paid.1 Laboratory and general Purpose Hall constructed at St. Peters Nyarushanje SSS

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**Vote: 550** Rukungiri District

**2015/16 Quarter 2**

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*Workplan 6: Education*

**Vote: 550** Rukungiri District**2015/16 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>	717,311	280,615	39%	179,328	136,363	76%
Locally Raised Revenues	16,000	2,500	16%	4,000	2,500	63%
Other Transfers from Central Government	585,157	233,669	40%	146,289	113,738	78%
Unspent balances – Other Government Transfers		4,372		0	0	
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	5,000	4,500	90%	1,250	2,250	180%
Transfer of District Unconditional Grant - Wage	110,154	35,574	32%	27,538	17,875	65%
<i>Development Revenues</i>	844,962	473,724	56%	211,240	204,330	97%
LGMSD (Former LGDP)	2,500	0	0%	625	0	0%
Locally Raised Revenues		2,800		0	2,800	
Unspent balances – Locally Raised Revenues		16,500		0	0	
Unspent balances – Other Government Transfers		15,311		0	0	
Multi-Sectoral Transfers to LLGs	171,962	103,863	60%	42,990	33,905	79%
District Unconditional Grant - Non Wage	670,500	335,250	50%	167,625	167,625	100%
<b>Total Revenues</b>	<b>1,562,272</b>	<b>754,339</b>	<b>48%</b>	<b>390,568</b>	<b>340,693</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	717,311	274,374	38%	179,328	154,334	86%
Wage	110,154	35,574	32%	27,538	17,875	65%
Non Wage	607,157	238,800	39%	151,790	136,459	90%
<i>Development Expenditure</i>	844,962	440,417	52%	211,240	201,486	95%
Domestic Development	844,962	440,417	52%	211,240	201,486	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,562,272</b>	<b>714,791</b>	<b>46%</b>	<b>390,568</b>	<b>355,820</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,241	1%			
<i>Development Balances</i>		33,308	4%			
Domestic Development		33,308	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,548</b>	<b>3%</b>			

The department received UGX. 754,339,000 against the total planned expenditure UGX .1,562,272,000 budgeted for the year which is 48% for both higher and LLGs.

During the quarter, the department received UGX. 340,693,000 against the planned UGX 374,426,000 which represents 87%.

The department spent UGX 714,791,000 out of the total planned expenditure of UGX 1,562,272,000 which represents 46%. During the quarter, the department spent UGX 355,820,000 against the planned expenditure UGX 390,568,000 representing 91%.

This leaves unspent balance of UGX 39,547,628 of which UGX. 6,241,000 was recurrent and UGX 33,306,628 Domestic development.

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

Certified works done on the administration building and 3 stance latrine but not paid due to delay in the processing and maintenance of the bank account.

**(ii) Highlights of Physical Performance**

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<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>		
No of bottle necks removed from CARs	9	0
Length in Km of District roads routinely maintained	324.7	49
Length in Km of District roads periodically maintained	184.2	87
<b>Function Cost (US\$ '000)</b>	<b>870,771</b>	<b>371,839</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>691,501</b>	<b>342,952</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,562,272</b>	<b>714,791</b>

60 Field supervision visits done. 31 Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 4.4 km, Bwambara - Ntugwa 2.3 km, Kagashe-IkuniroBuhunga 4.1 km, Ruhinda-Rwengiri 3.8km,Kisiizi-Nyarurambi-Kamaga 6.4km, Nyabikuku-Rwakigaju 2.8 km, Bugangari - Nyabitete 2.9 km, Omukikunika -Rusheshe 0.5km, Kikarara-Garuka-Kyabahanga 3.6 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained. 57 received mechanised maintenance using force account ;Kazindiro-Kyaburere 3.1km,Bikongozo-Kirimbe 4.3km,Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km. Administration Block Phase 9 done.

**Vote: 550** Rukungiri District**2015/16 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>	56,412	26,129	46%	14,103	12,982	92%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	34,412	15,129	44%	8,603	7,482	87%
<i>Development Revenues</i>	361,289	162,882	45%	90,322	91,656	101%
Conditional transfer for Rural Water	356,129	162,882	46%	89,032	91,656	103%
LGMSD (Former LGDP)	5,159	0	0%	1,290	0	0%
<b>Total Revenues</b>	<b>417,701</b>	<b>189,011</b>	<b>45%</b>	<b>104,425</b>	<b>104,639</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,412	23,967	42%	14,103	10,862	77%
Wage	34,412	15,129	44%	8,603	7,482	87%
Non Wage	22,000	8,838	40%	5,500	3,380	61%
<i>Development Expenditure</i>	361,289	153,259	42%	90,322	108,364	120%
Domestic Development	361,289	153,259	42%	90,322	108,364	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>417,701</b>	<b>177,226</b>	<b>42%</b>	<b>104,425</b>	<b>119,226</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,162	4%			
<i>Development Balances</i>		9,623	3%			
Domestic Development		9,623	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,785</b>	<b>3%</b>			

During the Second quarter the district received UG. Shs.91, 226,000 (Ninety one million two hundred twenty six thousand shillings only).UG. Shs.42, 716,495 (Forty two million, seven hundred sixteen thousand four hundred ninety five shillings)

The unspent balance is UGX.11,785,491 of which UGX.2,162,000 is recurrent and UGX.9,623,491 is domestic development.

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

Construction works are still ongoing and shall be paid during 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 550** Rukungiri District**2015/16 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	40	32
No. of water points tested for quality	200	0
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	20	0
No. of water points rehabilitated	8	0
% of rural water point sources functional (Gravity Flow Scheme)	92	89
% of rural water point sources functional (Shallow Wells )	78	75
No. of water pump mechanics, scheme attendants and caretakers trained	20	10
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	10
No. Of Water User Committee members trained	60	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>417,701</b>	<b>177,226</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>417,701</b>	<b>177,226</b>

Construction of a spring in Kyamakanda Buyanja subcounty      Construction of a shallow well in Rushasha Parish Nyakagyeme subcounty  
 Construction of a pit lined latrine at Nyabiteete trading center, Nyabiteete Parish Bugangari Subcounty.  
 Construction of Bugarama GFS in Bugarama village, Kahoko parish Nyakagyeme subcounty.

**Vote: 550** Rukungiri District**2015/16 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>	150,606	76,377	51%	37,652	37,160	99%
Conditional Grant to District Natural Res. - Wetlands (	6,221	3,110	50%	1,555	1,555	100%
Locally Raised Revenues	7,600	4,600	61%	1,900	3,100	163%
Other Transfers from Central Government		2,869		0	0	
Unspent balances – Other Government Transfers		895		0	0	
Multi-Sectoral Transfers to LLGs	7,294	1,520	21%	1,824	870	48%
District Unconditional Grant - Non Wage	11,000	5,500	50%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	57,882	49%	29,623	28,885	98%
<i>Development Revenues</i>	32,500	35,750	110%	8,125	750	9%
LGMSD (Former LGDP)	32,500	25,750	79%	8,125	750	9%
Unspent balances – Other Government Transfers		10,000		0	0	
<b>Total Revenues</b>	<b>183,106</b>	<b>112,127</b>	<b>61%</b>	<b>45,777</b>	<b>37,910</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,606	73,556	49%	37,652	37,116	99%
Wage	118,491	57,882	49%	29,623	28,885	98%
Non Wage	32,115	15,674	49%	8,029	8,231	103%
<i>Development Expenditure</i>	32,500	35,700	110%	8,125	35,700	439%
Domestic Development	32,500	35,700	110%	8,125	35,700	439%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>183,106</b>	<b>109,256</b>	<b>60%</b>	<b>45,777</b>	<b>72,816</b>	<b>159%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,821	2%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,871</b>	<b>2%</b>			

The budget was UGX.183,106,000 and realised was UGX. 112,127,000 which is 61% of the total planned budget.

During the quarter, the department received UGX 74,217,000 out of the planned UGX.37,910,000 representing 83%.

The department spent UGX. 109,256,000 out of UGX.183,106,000 annual budget which is 60% . During the quarter, UGX 72,816,000 was spent out of planned expenditure of UGX 45,777,000 representing 159%. This was due to procurement of Total station for seveying the lands.

The unspent balance of UGX 2,871,000 of which UGX.50,000 is domestic development and UGX.2,821,000 is recurrent.

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

claims for activities requisitioned not paid in time.

**(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**2015/16 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)	50	40
Number of people (Men and Women) participating in tree planting days	150	0
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	8	5
No. of Water Shed Management Committees formulated	9	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	30	3
No. of monitoring and compliance surveys undertaken	9	5
No. of new land disputes settled within FY	20	2
<b>Function Cost (UShs '000)</b>	<b>183,106</b>	<b>109,256</b>
<b>Cost of Workplan (UShs '000):</b>	<b>183,106</b>	<b>109,256</b>

30Ha of trees established in 9 sub-counties on private and government land (Ruhinda).

3 Monitoring and compliance surveys/ inspection were undertaken. 3 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilization in 5 timber collection centres was carried out. 3 wetland inspections were made in 9 Sub Counties.

30 participants to be sensitized on wetland regulations in 9 Sub Counties. No River banks and wetlands were restored and demarcated.

A Total Station for surveying Procured for Department of Surveying.



**Vote: 550** Rukungiri District**2015/16 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>	536,768	218,744	41%	134,192	136,325	102%
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	8,813	5,500	62%	2,203	3,500	159%
Other Transfers from Central Government	268,745	75,575	28%	67,186	70,981	106%
Unspent balances – Other Government Transfers		14,815		0	0	
Multi-Sectoral Transfers to LLGs	13,587	5,200	38%	3,397	3,125	92%
District Unconditional Grant - Non Wage	9,000	5,000	56%	2,250	2,500	111%
Transfer of District Unconditional Grant - Wage	185,477	87,080	47%	46,369	43,433	94%
<i>Development Revenues</i>	48,094	28,551	59%	12,024	16,067	134%
LGMSD (Former LGDP)		28,551		0	16,067	
Multi-Sectoral Transfers to LLGs	48,094	0	0%	12,024	0	0%
<b>Total Revenues</b>	<b>584,862</b>	<b>247,295</b>	<b>42%</b>	<b>146,215</b>	<b>152,392</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	536,768	146,083	27%	134,192	77,300	58%
Wage	185,477	87,080	47%	46,369	43,433	94%
Non Wage	351,291	59,003	17%	87,823	33,867	39%
<i>Development Expenditure</i>	48,094	28,247	59%	12,024	15,763	131%
Domestic Development	48,094	28,247	59%	12,024	15,763	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>584,862</b>	<b>174,330</b>	<b>30%</b>	<b>146,215</b>	<b>93,064</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72,661	14%			
<i>Development Balances</i>		303	1%			
Domestic Development		303	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,964</b>	<b>12%</b>			

The total budget was UGX.584,862,000 and realised was UGX 247,295,000 which was 42% of the annual budget. During the quarter, the department realised UGX .152,392,000 out of the planned UGX .146,215,000 representing 104%.

The department spent UGX .174,330,000 representing 30% of the annual planned expenditure of UGX .584,862,000. During the quarter, the department spent UGX 93,064,000 out of UGX .146,215,000 representing 64%.

The unspent balance was UGX .72,964,000 almost all of it recurrent.

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

UGX.72,000,000 for groups under the Youth livelihood Programme that had been approved and we are waiting for them to open and submit their bank accounts for the funds to be transferred. The balance is for the maintenance of the accounts.

**(ii) Highlights of Physical Performance**

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	6
No. of Active Community Development Workers	18	15
No. FAL Learners Trained	400	809
No. of children cases ( Juveniles) handled and settled	28	13
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	1	2
<b>Function Cost (US\$ '000)</b>	<b>584,862</b>	<b>174,330</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>584,862</b>	<b>174,330</b>

3 with foster parents supported in Nyakagyeme and Kebisoni , 35 cases handled at district headquarters. 8 Child Maintenance orders issued at District Headquarters. Court inquiries carried out on 7 juveniles.

809 FAL learners monitored ,1 monitoring visit carried out to LLGs 1 District level FAL program review meeting held. 4 Groups supported with CDD grant i.e Katabushera Youth Farmer's Association, Nyakazinga Tutungukye FAL group, Kahoko Development group, Nyamambo A Diary Youth group.

Kagarama Barema Tukore, Kebisoni Pppl with mental health and Nyaruzinga Barema Tukore groups were supported in the Special grant for PWDs. 5 reported disputes were handled, district executive women council activities were implemented, 3 subcounty CDOs were mentored on gender concerns.

**Vote: 550** Rukungiri District**2015/16 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>	121,608	50,947	42%	30,402	25,745	85%
Conditional Grant to PAF monitoring	21,976	11,167	51%	5,494	5,583	102%
Locally Raised Revenues	14,243	4,200	29%	3,561	4,200	118%
District Unconditional Grant - Non Wage	30,757	15,866	52%	7,689	7,273	95%
Transfer of District Unconditional Grant - Wage	54,632	19,714	36%	13,658	8,689	64%
<i>Development Revenues</i>	24,017	9,346	39%	6,004	7,741	129%
LGMSD (Former LGDP)	21,617	9,346	43%	5,404	7,741	143%
Locally Raised Revenues	2,400	0	0%	600	0	0%
<b>Total Revenues</b>	<b>145,625</b>	<b>60,292</b>	<b>41%</b>	<b>36,406</b>	<b>33,486</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,608	50,947	42%	30,402	25,745	85%
Wage	54,632	19,714	36%	13,658	8,689	64%
Non Wage	66,976	31,233	47%	16,744	17,056	102%
<i>Development Expenditure</i>	24,017	8,939	37%	6,004	7,334	122%
Domestic Development	24,017	8,939	37%	6,004	7,334	122%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,625</b>	<b>59,886</b>	<b>41%</b>	<b>36,406</b>	<b>33,080</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		406	2%			
Domestic Development		406	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>406</b>	<b>0%</b>			

The Unit cumulatively received UGX.60,292,000 out of the total planned budget UGX 145,625,000 representing 41% of the total planned budget. During the quarter the Unit received UGX 33,486,000 out of expected UGX 36,406,000 representing 92%.

The Unit spent UGX. 59,886,000 out UGX .145,625,000 representing 41% of total planned expenditure and 91% of the quarterly out turn.

The unspent balance was UGX.406,000

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

The unspent balance is for maintenance of the account.

**(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>		
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>	<b>145,625</b>	<b>59,886</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>145,625</b>	<b>59,886</b>

Staff salaries were paid for 3 months. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments was held. Quarter one report for 2015/16 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Held the Budget conference. 1 Laptop for Planning Unit not procured . 1 report of LGMSD submitted to Ministry of Local Government.

**Vote: 550** Rukungiri District**2015/16 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>	65,567	33,249	51%	16,392	16,529	101%
Conditional Grant to PAF monitoring	2,977	1,472	49%	744	728	98%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant - Non Wage	16,000	8,000	50%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	38,590	19,777	51%	9,648	9,801	102%
<b>Total Revenues</b>	<b>65,567</b>	<b>33,249</b>	<b>51%</b>	<b>16,392</b>	<b>16,529</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,567	32,206	49%	16,392	17,667	108%
Wage	38,590	19,777	51%	9,648	9,801	102%
Non Wage	26,977	12,429	46%	6,744	7,866	117%
<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>65,567</b>	<b>32,206</b>	<b>49%</b>	<b>16,392</b>	<b>17,667</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,043	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,043</b>	<b>2%</b>			

During first Quarter, Internal Audit received UGX. 33,249,000 out of total planned budget of UGX .65,567,000 representing 51%. During the quarter, the department received UGX. 16,529,000 out of expected UGX 14,593,000 which was 101 %.

The department spent UGX. 32,206,000 during the quarter which was 49% of the total planned expenditure and 108% of the quarters out turn.

The unspent balance was all recurrent of UGX .1,043,000.

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

Local revenue received late for field audits to be used in 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	90
Date of submitting Quaterly Internal Audit Reports	30/7/2015	31/01/2016
<i>Function Cost (UShs '000)</i>	65,567	32,206
<b>Cost of Workplan (UShs '000):</b>	<b>65,567</b>	<b>32,206</b>

A total of 54 Internal department audits conducted in 6 departments of Health and Works, Finance, Statutory bodies, Production, Education, 4 H/C iis , 2 H/C iiis, 2 NGO H/Cs ,20 primary schools, 2 secondary schools , 9 sub counties and , 1 Rural water 2GMSD sites , 2 Roads of - St Francis \_Mabanga - Kebisoni and Kashenyi - Buhunga roads. 2nd

***Workplan 11: Internal Audit***

quarterly Internal audit report prepared and submitted to Council, relevant ministries and departments. Audit of supply of tea seedlings under Operation Wealth Creation ( NAADS ) program.

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**Vote: 550** Rukungiri District

**2015/16 Quarter 2**

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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. 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 meeting with the LLGs held at District Headquarters.	1 Quarterly review meeting with the LLGs held at District Headquarters.
	3 National and District celebrations held -(Independence,,Disability day, World AIDS Day.)	2 National and District celebrations held -(Independence,,Disability day, World AIDS Day.)
	Subscription paid ULGA.	Subscription paid ULGA.
	Operationalizatio	Operationalizatio
<i>Advertising and Public Relations</i>		110
<i>Books, Periodicals &amp; Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		868
<i>Welfare and Entertainment</i>		5,193
<i>Printing, Stationery, Photocopying and Binding</i>		501
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		7,357
<i>Telecommunications</i>		60
<i>Guard and Security services</i>		50
<i>Electricity</i>		2,469
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		6,069
<i>Travel inland</i>		11,537
<i>Maintenance - Vehicles</i>		6,785
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49,622	41,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,622</b>	<b>41,516</b>

**Output: Human Resource Management**



**Vote: 550** Rukungiri District**2015/16 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.  1 Wage performance for departments prepared and submitted for OBT and MoFPED.  HRM office run and managed.  Staff to be trained identified on equal opportunity basis,  3 Monthly pay change repo	3 Months Salary for Administration staff paid.  1 Wage performance for departments prepared and submitted for OBT and MoFPED.  HRM office run and managed.  Staff to be trained identified on equal opportunity basis,  3 Monthly pay change reports
<i>General Staff Salaries</i>		124,068
<i>Printing, Stationery, Photocopying and Binding</i>		3,948
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		446
<i>Travel inland</i>		4,150
<i>Wage Rec't:</i>	144,326	124,068
<i>Non Wage Rec't:</i>	13,428	8,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157,754</b>	<b>132,612</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	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)
Non Standard Outputs:	CBP 2015/2016 rolled over to 2016/2017.  40 Staff to be inducted at District Headquarters.  Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.  1 monitoring and review of CBG implementation.  1 Annual rev	163 staff trained in staff performance appraisal ( 162 Head teachers and 1 health incharge).  1 training meeting conducted.  1 staff supported to study Masters at Uganda Management Institute.
<i>Workshops and Seminars</i>		3,095
<i>Staff Training</i>		2,940
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		

**Vote: 550** Rukungiri District**2015/16 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>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,792	6,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,792</b>	<b>6,335</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<p>1 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Internet servicing and website update.</p> <p>1 PAF reports produced.</p> <p>Information and public relations office run and managed.</p>	<p>1 Mandatory notice prepared and posted to all public notice board and other public places in the district.</p> <p>1 PAF reports produced.</p> <p>Information and public relations office run and managed.</p>
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175</b>	<b>420</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	<p>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</p>	<p>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</p>
<i>Travel inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>495</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<p>Record office run and managed.</p> <p>Staff File Audit and record update conducted.</p>	<p>Record office run and managed.</p>
<i>Travel inland</i>		1,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,344
<i>Domestic Dev't:</i>		

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>1,344</b>
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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)
Non Standard Outputs:	3 months salary paid to 34 Finance staff. 3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Departmental run activities coordinated and managed. Subscription of CFO Association paid. Procurement of accountability materia	3 months salary paid to 30 Finance staff. 3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Procurement of accountability materials for District and subcounties. Departmental run activities coordinated and managed. Su
<i>General Staff Salaries</i>		46,202
<i>Books, Periodicals &amp; Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		764
<i>Printing, Stationery, Photocopying and Binding</i>		11,925
<i>Subscriptions</i>		400
<i>Telecommunications</i>		752
<i>Travel inland</i>		12,641
<i>Maintenance - Vehicles</i>		4,014
<i>Wage Rec't:</i>	53,370	46,202
<i>Non Wage Rec't:</i>	17,791	30,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,162</b>	<b>77,067</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30000 (Value of LG Service Tax collected in Uganda Shillings.)	55798 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Hotel Tax Collected	205 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	40 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)

**Vote: 550** Rukungiri District**2015/16 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>		
Value of Other Local Revenue Collections	99711 (Value of other Local Revenue collected in Uganda shillings.)	122424 (Value of other Local Revenue collected in Uganda shillings.)
Non Standard Outputs:	2 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.  1 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in	1 radio presentation made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015.  1 sensitization Seminar made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		30
<i>Travel inland</i>		5,680
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,050	5,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,050</b>	<b>5,710</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	21/4/2016 (To be done in Fourth Quarter)
Date for presenting draft Budget and Annual workplan to the Council	0	18/2/2016 (To be done in Third Quarter)
Non Standard Outputs:	Local Revenue Enhancement Plan and Charging policy 2016/2017 prepared and submitted to Council.  Data from Subcounties for Budget collected and analysed.	Data from Subcounties to be collected in quarter three for Budget collected and analysed.
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,813	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,813</b>	<b>960</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.
<i>Commissions and related charges</i>		3,011

**Vote: 550** Rukungiri District**2015/16 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:**Non Wage Rec't:* 1,750 3,011*Domestic Dev't:**Donor Dev't:***Total** 1,750 3,011**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)
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Non Standard Outputs:

**1** Quarterly financial accountabilities and activity report reviewed and verified.**1** Quarterly financial accountabilities and activity report reviewed and verified for 9 sub-counties.

Responses to queries raised by Auditor General and inspection teams prepared and submitted.

Responses to queries raised by Auditor General and inspection teams prepared and submitted.

Collection, banking and sharing of Local revenue verified in the 9 sub

Collection, banking and sharing of Local revenue ver

*Bank Charges and other Bank related costs* 328*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 3,869 328*Domestic Dev't:**Donor Dev't:***Total** 3,869 328**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.

Pensioners paid for September, October to December 2015

*Pension for Teachers* 634,753*Pension and Gratuity for Local Governments* 337,201*Welfare and Entertainment* 586*Telecommunications* 1,890

**Vote: 550** Rukungiri District**2015/16 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>		
<i>Travel inland</i>		4,449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	645,562	978,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>645,562</b>	<b>978,878</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Months salary paid to 5 staff on payroll.	3 Months salary paid to 3 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
<i>General Staff Salaries</i>		7,422
<i>Advertising and Public Relations</i>		4,100
<i>Printing, Stationery, Photocopying and Binding</i>		553
<i>Travel inland</i>		1,910
<i>Wage Rec't:</i>	4,610	7,422
<i>Non Wage Rec't:</i>	4,723	6,563
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,708</b>	<b>13,985</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC.	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC.
	3 DSC meetings held at District Headquarters.	3 DSC meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support D	Budgeted utilities, consumables and other logistics procured to support D
<i>General Staff Salaries</i>		10,456
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Welfare and Entertainment</i>		1,235
<i>Printing, Stationery, Photocopying and Binding</i>		338

**Vote: 550** Rukungiri District**2015/16 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>		
<i>Subscriptions</i>		0
<i>Telecommunications</i>		180
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		69
<i>Travel inland</i>		12,878
<i>Wage Rec't:</i>	11,715	10,456
<i>Non Wage Rec't:</i>	14,539	14,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,255</b>	<b>25,340</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications( Registration,renewal,lease extention) cleared.)	63 (Land applications( Registration, renewal, lease extension) cleared.)
No. of Land board meetings	1 (Land Board meetings held at District.)	1 (Land Board meetings held at District.)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.
	Assorted stationery and office supplies to support office operation procured.	Assorted stationery and office supplies to support office operation procured.
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,900</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by district Executive committee and presented to Council)
No.of Auditor Generals queries reviewed per LG	6 (Auditor General's querries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	3 (Auditor General's querries reviewed per Local Government.( District,Ireport Municipal Council Ireport and1 report for each of the Sub-counties.)
Non Standard Outputs:	2 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).	2 quarterly internal audit reports to be reviewed ( 2 for the District and 2 for the Municipality).
	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
<i>Travel inland</i>		7,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,001	7,833

**Vote: 550** Rukungiri District**2015/16 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:***Total****5,001****7,833****Output: LG Political and executive oversight**

Non Standard Outputs:

District Cairperson and Executive facilitated.

District Cairperson and Executive facilitated.

Salary for political leaders and allowance paid.

Salary for political leaders and allowance paid.

*General Staff Salaries*

23,816

*Allowances*

14,700

*Computer supplies and Information Technology (IT)*

890

*Welfare and Entertainment*

13

*Printing, Stationery, Photocopying and Binding*

898

*Cleaning and Sanitation*

0

*Travel inland*

29,698

*Maintenance - Vehicles*

14,479

*Donations*

0

*Wage Rec't:*

31,637

23,816

*Non Wage Rec't:*

60,744

60,678

*Domestic Dev't:**Donor Dev't:***Total****92,381****84,494****Output: Standing Committees Services**

Non Standard Outputs:

Councillors to District facilitated and 2 council meetings held .

Councillors to District facilitated and 2 council meetings held( 22/10/2015 and 17/12/2015) .

2 Standing committee meetings to be held and facilitated.

2 Standing committee meetings to be held and facilitated( 15/10/2015 and 10/12/2015 business committee, 17/11/2015 works production and natural resources,

*Travel inland*

12,306

*Wage Rec't:**Non Wage Rec't:*

18,649

12,306

*Domestic Dev't:**Donor Dev't:***Total****18,649****12,306**



**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***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 2 subcounties of Buyanja , Kebisoni	3 months Payments of District and Agriculture Extension staff done  1 report submitted to MAAIF.  5 Supervision and monitoring events of tea growing activities done in 4 subcounties of Bugangari , Nyarushanje, Nyakishenyi and Buhunga.  A r
<i>General Staff Salaries</i>		58,847
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		428
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		226
<i>Telecommunications</i>		0
<i>Electricity</i>		123
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		83
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		2,431
<i>Maintenance - Vehicles</i>		744
<i>Wage Rec't:</i>	48,931	58,847
<i>Non Wage Rec't:</i>	9,038	4,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,969</b>	<b>63,067</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)

**Vote: 550** Rukungiri District**2015/16 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>		
Non Standard Outputs:	100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 3 subcounties of Buyanja, Buhunga & Ruhinda  6 surveillance and monitoring of crop diseases and pests done.  10 traders trained i	300 Farmers sensitised and trained on pest and disease control of coffee and tea  54 farmers attended to by plant clinic doctors  6 input dealers premises inspected, 10 coffee stores inspected, 10 coffee nurseries inspected, 16 coffee traders & 20 co
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Telecommunications</i>		180
<i>Travel inland</i>		4,354
<i>Maintenance - Vehicles</i>		2,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,019	6,784
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,269</b>	<b>6,784</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	3400 (125 sheep ,525 pets,1500 H/C and 1,250 birds to be vaccinated.)	745 ( Birds vaccinated)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
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)	2638 (Livestock by type undertaken in the slaughter slabs- Cattle -768, goats -1043, sheep-572 and pigs -255)
Non Standard Outputs:	500 liters of milk inspected & certified.  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 movement 1500 H/C, 500 goats,250	One meeting held with veterinary staff  One meeting held with livestock farmers  5 surveillance days carried out  14 livestock market visits carried out for data collection  Livestock by type inspected and certified for human consumption - Cattle
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,781	1,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,781</b>	<b>1,387</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)

**Vote: 550** Rukungiri District**2015/16 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>		
Quantity of fish harvested	0.75 (0.75 Tones of fish harvested district wide.)	319 (319.7 tonnes of fish worth 641,220,000 sh landed)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 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.  1 meeting with the Bea	3 water patrols carried out on Lake Edward  12 days of catch assesment carried out.  16 Fishermen trained in pond construction and management  2 BMU meetings held
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		849
<i>Maintenance - Vehicles</i>		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	1,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,336</b>	<b>1,364</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 bee keepers visited and trained on Quality Assurance of bee products.  Data collected on honey production, other hive products hive type from 20 bee farmers.  5 bee farmers sensitised on control of pests and diseases of bees.  10 community memb	33 beekeepers have been trained in quality assurance district wide  20 farmers from Nyakishenyi and Buhunga have been trained on pest control  Data was collected from 30 individual beekeepers from subcounties of Nyarushanjei, and Nyakagyeme subcounti
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	1,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>1,052</b>
<b>Output: Support to DATICs</b>		

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Sale of 24 steers
	Improve animal health by procuring drugs and vaccines	Animals dewormed and sprayed against ticks
	2 Committee meetings conducted.	
	Farm manager facilitated to run the farm.	
	Construction & maintainance of farm structures ( perimeter fence	

Bank Charges and other Bank related costs		139
Agricultural Supplies		2,128
Travel inland		709
Wage Rec't:		
Non Wage Rec't:	2,000	2,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,975</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation meetings held district wide. The targeted number for sensitisation is 50 participants)	0 (N/A)
No of awareness radio shows participated in	1 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	552 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	0 (N/A)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		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>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (Cooperative groups supervised.)	15 (Supervised the following SACCOs, Mihenvu, Kebisoni, Nyarwanya, Bikurungu Rumbugu, Rushanje, Buyawo, Buhunga, Bwanda,
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**Vote: 550** Rukungiri District**2015/16 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>		
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	Rweshaka, Nyakariro, Buyanja, Rwerere, Mitano Rweshama 0 (N/A)
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	0 (N/A)
Non Standard Outputs:	5 Annual General Meetings Held. 5 Audits conducted districtwide.	Attended six annual general meetings of Kebisoni SACCO Rukungiri Employees Cooperative Saving and Credit Society, Rwerere, Mihenvu, Buyanja, Nyakibale  Travelled to Kampala (trade & cooperatives offices) to get the approved list of external auditors of S
Telecommunications		30
Travel inland		974
Wage Rec't:		
Non Wage Rec't:	750	1,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,004</b>

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

Under Operation Wealth Creation Program the following has been done,  
Distribution of 2,779,040 tea seedlings in subcounties of Nyakishenyi, Nyarushanje, Buhunga, Ruhinda and Bugangari  
Delivery and distribution of 12,006 pineapple suckers (Smooth Cayene)

**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 mad	3 Months salary paid to 398 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 4 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made
Electricity		507
Other Utilities- (fuel, gas, firewood, charcoal)		162
Travel inland		6,933
Fuel, Lubricants and Oils		0

**Vote: 550** Rukungiri District**2015/16 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>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		668,622
<i>Welfare and Entertainment</i>		2,860
<i>Printing, Stationery, Photocopying and Binding</i>		466
<i>Bank Charges and other Bank related costs</i>		155
<i>Wage Rec't:</i>	560,375	668,622
<i>Non Wage Rec't:</i>	16,111	11,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>576,486</b>	<b>679,705</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.
<i>Bank Charges and other Bank related costs</i>		107
<i>Travel inland</i>		61,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112,500	50,608
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		11,098
<b>Total</b>	<b>112,500</b>	<b>61,707</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 Hospital- 609)	988 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 532 Nyakibale Hospital- 456)
Number of outpatients that visited the NGO hospital facility	151560 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9220 Nyakibale Hospital 5940)	9808 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 6958 Nyakibale Hospital- 2850)
Number of inpatients that visited the NGO hospital facility	5204 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2985 Nyakibale Hospital- 2219)	3337 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2049 Nyakibale Hospital- 1288)
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>		159,424

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	145,927	159,424
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>145,927</b>	<b>159,424</b>

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

Number of inpatients that visited the NGO Basic health facilities	<b>940 (Inpatients that visited the NGO Basic health facilities.</b> HC iii- 790 HC iv- 150)	<b>2406 (Inpatients that visited the NGO Basic health facilities.</b> HC ii- 998 HC iii-1035 HC iv-373)
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>633 (Deliveries conducted in NGO Basic health facilities.</b> HC -ii-67 HC-iii-491 HC-iv-75)	<b>355 (Deliveries conducted in NGO Basic health facilities.</b> HC -ii-99 HC-iii- 186 HC-iv-70)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>686 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii-231 HC iii- 420 HC- iv 35)	<b>545 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 194 HC iii- 310 HC- iv -41)
Number of outpatients that visited the NGO Basic health facilities	<b>13898 (Out patients that visited the NGO Basic health facilities.</b> HC ii- 7389 HC iii-6092 Hciv- 417)	<b>14206 (Out patients that visited the NGO Basic health facilities.</b> HC ii- 8387 HC iii-4685 Hciv- 1134)
Non Standard Outputs:	<b>Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)</b>	<b>Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)</b>

<i>Conditional transfers for NGO Hospitals</i>		27,084
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Wage Rec't:		0
Non Wage Rec't:	33,207	27,084
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>33,207</b>	<b>27,084</b>

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

Number of outpatients that visited the Govt. health facilities.	<b>97449 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )</b> HC ii-52373 HC iii- 25158 Hc iv -19918)	<b>112427 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )</b> HC ii- 56375 HC iii- 35731 Hc iv -20321)
Number of trained health workers in health centers	<b>387 (Trained health workers in health centers)</b>	<b>387 (Trained health workers in health centers)</b>
No.of trained health related training sessions held.	<b>20 (Trained health related training sessions held.)</b>	<b>10 (Trained health related training sessions held.)</b>

**Vote: 550** Rukungiri District**2015/16 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>		
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)	1822 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )  HC iii- 611 HC iv-1211)
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)	1702 (Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii- 823 HC iii- 529 HC- iv -350)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)
%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.)
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- 491 HC iv- 560)	1346 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii  HC ii- 0 HC iii- 596 HC iv-750)
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.
<i>Conditional transfers for PHC- Non wage</i>		39,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,321	39,822
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>41,321</b>	<b>39,822</b>
<b>3. Capital Purchases</b>		
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	1 (Rehabilitation of Kebisoni H/C iv in Kebisoni Sub-county.)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		16,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,895	16,778
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,895</b>	<b>16,778</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0	0 (N/A)



**Vote: 550** Rukungiri District**2015/16 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>		
No of OPD and other wards constructed	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-)
Non Standard Outputs:	Installation of tank at Ruganda H/C ii	Installation of tank at Ruganda H/C ii
<i>Non Residential buildings (Depreciation)</i>		14,874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,625	14,874
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,625</b>	<b>14,874</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.)	1664 (Qualified Primary teachers in 162 primary schools.)
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1664 (Teachers paid salaries in 162 primary schools.)
Non Standard Outputs:	Education office coordinated. PLE 2015 conducted.	Education office coordinated. PLE 2015 conducted.
<i>General Staff Salaries</i>		2,296,563
<i>Travel inland</i>		16,155
<i>Wage Rec't:</i>	2,380,982	2,296,563
<i>Non Wage Rec't:</i>	12,768	16,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,393,750</b>	<b>2,312,718</b>

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

No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	54675 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)
No. of student drop-outs	44 (Students drop-out)	30 (Students drop-out)

**Vote: 550** Rukungiri District**2015/16 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 pupils sitting PLE	6450 (Pupils sitting PLE 2015 Districtwide)	5450 (Pupils sitting PLE 2015 Districtwide .)
No. of Students passing in grade one	0	0 (N/A)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Grant not paid to 162 primary schools as it is paid termly.
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,806	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>159,806</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	1 (Rwabigangura P/S constructed classroom and office)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		24,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	24,135
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>24,135</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiuro P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	25 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiuro P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C ,and Kakamba in Buhunga S/C andNyakanyinya P/S in Ruhinda S/C)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		59,093

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,359	59,093
Donor Dev't:		0
<b>Total</b>	<b>29,359</b>	<b>59,093</b>

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

No. of students passing O level	0 (0)	0 (N/A)
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)
No. of students sitting O level	2903 (Students sitting O level 2015)	2903 (Students sitting O level 2015)
Non Standard Outputs:		N/A

General Staff Salaries 631,812

Wage Rec't:	655,510	631,812
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>655,510</b>	<b>631,812</b>

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

No. of students enrolled in USE	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)
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

Conditional transfers for Secondary Schools 0

Wage Rec't:		0
Non Wage Rec't:	429,174	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>429,174</b>	<b>0</b>

**Vote: 550** Rukungiri District**2015/16 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>3. Capital Purchases</i>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	0	1 (Last Instalment for Staff House & 4-Stance VIP for Bambara SSS Paid)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		3,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,416	3,517
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,416</b>	<b>3,517</b>
<b>Output: Laboratories and science room construction</b>		
No. of ICT laboratories completed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	2 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)
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 Hall constructed at St. Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
Non Standard Outputs:	Bwambara SSS 4 staff unit constructed .	NA
<i>Other Structures</i>		29,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,679	29,524
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,679</b>	<b>29,524</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)
No. of students in tertiary education	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		112,475
<i>Wage Rec't:</i>	113,348	112,475
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 550** Rukungiri District**2015/16 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**

<b>Total</b>	<b>113,348</b>	<b>112,475</b>
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**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfer of funds to tertiary	Funds are transferred in terms.
Conditional Transfers for Non Wage Technical Institutes		0
Conditional Non Wage Transfers for Primary Teachers' Colleges		0
Wage Rec't:		0
Non Wage Rec't:	101,231	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>101,231</b>	<b>0</b>

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

Non Standard Outputs:	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). 1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	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). 1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)
General Staff Salaries		17,087
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		871
Bank Charges and other Bank related costs		224
Telecommunications		0
Electricity		104
Water		109
Cleaning and Sanitation		117
Travel inland		12,427
Maintenance - Vehicles		367
Wage Rec't:	20,053	17,087
Non Wage Rec't:	8,217	14,278

**Vote: 550** Rukungiri District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>28,270</b>	<b>31,365</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government- 3 Private- 1)	3 (Tertiary institution Inspected in quarter. Government- 3 Private- 1)
No. of inspection reports provided to Council	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)
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)	123 (Buyanja S/C- 12 Government 2 Private Kebisoni S/C - 13 Government 1 Private Nyarushanje S/C - 13 Government 4 Private Nyakishenyi S/C - 12 Government 0 Private  Buhunga S/C - 12 Government 3 Private Bwambara S/C- 9 Government 5 Private Bugangari S/C - 12 Government 2 Private Nyakagyeme S/C - 10 Government 5 Private Ruhinda S/C - 8 Government 0 Private)
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided- 7 Pravate- 5)	3 (Secondary Schools Inspected in quarter. Government aided- 2 Pravate- 1)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		194
<i>Travel inland</i>		6,701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,004	6,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,004</b>	<b>6,895</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	Practise of sport competition monitored.  Games teachers trained in new procedures and rules governing competitions.  Sports competitions for primary and secondary supported.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**6. Education****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 Staff.	3 Months salary paid to Works Staff.
	60 Field supervision visits done Kigaga-Birara 9 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind	60 Field supervision visits done Kigaga-Birara 9 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind
<i>Electricity</i>		104
<i>Cleaning and Sanitation</i>		173
<i>Travel inland</i>		4,426
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		17,875
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		331
<i>Printing, Stationery, Photocopying and Binding</i>		462
<i>Bank Charges and other Bank related costs</i>		303
<i>Wage Rec't:</i>	27,538	17,875
<i>Non Wage Rec't:</i>	5,000	6,079
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,163</b>	<b>23,955</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Monitoring of CAIIPS roads and projects done.

**Vote: 550** Rukungiri District**2015/16 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>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	48.2 (The following roads will receive mechanised maintenance using force account ;  Kabaranga-Murago-Nyakisoroza 13.2km, Omukishanda-Ndago-Kimira 4.1km, St. Francis-Ikuniro-Buhunga 3.6km, Kebisoni-Mabanga-Kihanga 16.9km, Omukiyenje-Ikona 10.4km.)	57 (The following roads received mechanised maintenance using force account ; Kazindiro-Kyaburere 3.1km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km.  works done for repairs on the crossings of Omukishenyi on Buyanja-Nyakagyeme road, Omukitusi on Kazindiro -Kyaburere road, Nyamabale on Rwamahwa – Kakindo road and Installation of culvert crossings 5 lines of 600 mm diameter on Buyanja Nyakagyeme, 3 lines Kazindiro –Kyaburere road, 2 lines Kebisoni – Mabanga –Kihanga- Ikuniro road, 2 lines on Omukiyenje –Ikona road, 2 lines on Omukikunika- Rusheshe road)



**Vote: 550** Rukungiri District**2015/16 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

81.18 (Routine maintenance using force account r(manual) will benefit the following roads Kigaga-Birara 1.25 km, Kakinga-Ahamuyanja 1.75 km, Mabanga -Kahengye 1.5km, Bwambara-Ntungwa 1.38 km, Rukungiri-Rubabo-Nyarushanje 7.08 km, Bikongozo-Kirimbe 1.08 km, Kyomera-Nyabukumba-Ihindi 2.9km, Rwamahwa-Kakindo 2.53km, Kebosoni-Mabanga-Kihanga 4.23km, Kihanga-Rwemburara 0.95km, kebisoni-kabingo-mabanga 1.65 km, Omukiyenje-Aharugyera 0.53 km, kashenyi-Rwengiri 2.68 km, Kagashe-Rwakanyegvero 2.25 km, St. Francis-Ikuniro-Buhunga 0.90 km, kagashe-Ikuniro-Buhunga 1.53 km, Buhunga-Rwemburara 1.38 km, Buyanja-Nyakagyeme 4.6 km, Ruhinda-Rwengiri 2.48 km, Kisiizi-Nyarurambi-Kamaga 2.75km, Kirimbe-Nyakisoroza 3.28 km, Kazindiro-Kyaburere 3km, Ikuniro-Rutoma 1.13km, Kashenyi-Rusheshe 1.25km, Bikurungu-Kakoni 1.60km, Nyabikuku-Rwakigaju 3.0km, Omukiyenje-Ikona 2.6 km, Mukinyinya-Mukishanda 1.40km, Nyakishenyi-Kyabamba 2.78km, Bugangari-Nyabitete 3.23km, Omukikunika-Rusheshe 1.10km, Rwakanyegvero-Kihanga 0.7 km Joshwa-Stage-Rweshama primary school 1.63 km Kabaranga-Murago-Nyakisoroza 3.33 km Kikarara-garuka-Kyabahanga 3 km Rwenshaka-Burombe-Bwanda 1.80 km, Omukishanda-Ndago-Kimira 1.03 km

31 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 4.4 km, Bwambara - Ntungwa 2.3 km, Kagashe-Ikuniro-Buhunga 4.1 km, Ruhinda-Rwengiri 3.8km, Kisiizi-Nyarurambi-Kamaga 6.4km, Nyabikuku-Rwakigaju 2.8 km, Bugangari - Nyabitete 2.9 km, Omukikunika -Rusheshe 0.5km, Kikarara-Garuka-Kyabahanga 3.6 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.

Routine road maintenance to encourage women to participate in road works for an earning.)

Routine road maintenance to encourage women to participate in road works for an earning.)

Non Standard Outputs:

Vehicles and plant repaired as need arises.

Vehicles and plant repaired as need arises.

1 Road committee Meeting conducted.

Procurement of fuel and lubricants for plant and machinery

Transfers to other govt. units

126,176

Wage Rec't:

0

Non Wage Rec't:

122,706

126,176

Domestic Dev't:

0

Donor Dev't:

0

**Total****122,706****126,176****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Administration buildings maintained.

Administration buildings maintained.

Distrect compund cleaned and maintained.

Distirect compund cleaned and maintained.

**Vote: 550** Rukungiri District**2015/16 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>		
<i>Cleaning and Sanitation</i>		2,806
<i>Maintenance - Civil</i>		1,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>4,204</b>

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

No. of Public Buildings Constructed	<b>1 (Administration Block Phase 9 done .)</b>	<b>1 (Administration Block Phase 9 done .)</b>
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		167,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	167,625	167,581
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>167,625</b>	<b>167,581</b>

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

Non Standard Outputs:	<b>Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.</b>	<b>Day to day facilitation of the office operations of the District Water Office was done as per the workplan</b>
	<b>5National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.</b>	<b>7 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.</b>
<i>General Staff Salaries</i>		7,482
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,663
<i>Travel inland</i>		5,264
<i>Maintenance - Vehicles</i>		16,453
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Computer supplies and Information Technology (IT)</i>		979
<i>Welfare and Entertainment</i>		713
<i>Printing, Stationery, Photocopying and Binding</i>		1,061

**Vote: 550** Rukungiri District**2015/16 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>Bank Charges and other Bank related costs</i>		118
<i>Telecommunications</i>		90
<i>Electricity</i>		734
<i>Cleaning and Sanitation</i>		300
<i>Wage Rec't:</i>	8,603	7,482
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,346	29,559
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,949</b>	<b>37,042</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 0	0 (N/A)
No. of supervision visits during and after construction	10 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	30 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyakagyeme.)
No. of water points tested for quality	0 0	0 (N/A)
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 meetings held.)
Non Standard Outputs:	1 Quarterly review meetings with extension staff to be conducted. 1 Quarterly District Coordination meetings to be conducted. Data on Functionality of water Facilities to be done Inspection of water points.	1 Quarterly review meetings with extension held 1 Quarterly District Coordination meetings conducted. Data on Functionality of water Facilities to be done Inspection of water points done
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		242
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		994
<i>Travel inland</i>		12,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,305	14,119
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,305</b>	<b>14,119</b>

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

No. of water points rehabilitated	50 (Assesment of Un-functional Boreholes for	0 (Assesment of Un-functional Boreholes for
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**Vote: 550** Rukungiri District**2015/16 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>7b. Water</b>		
	rehabilitation)	rehabilitation not yet done)
% of rural water point sources functional (Gravity Flow Scheme)	89 (Rural water points sources functional (GFS) in 9 subcounties.)	89 (Rural water points sources functional (GFS) in 9 subcounties.)
% of rural water point sources functional (Shallow Wells )	76 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	20 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	10 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga 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.	45 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.
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		5,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,108	5,848
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,108</b>	<b>5,848</b>

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

No. of water and Sanitation promotional events undertaken	0 (0)	0 (Not planned in the quarter.)
No. of water user committees formed.	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)
No. Of Water User Committee members trained	60 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	40 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy not done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Advocacy meetings to be Bwambara, Bugangari, on promoting water and sanitation in the District.)	0 (Not done)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0

**Vote: 550** Rukungiri District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		2,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,052	2,520
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,052</b>	<b>2,520</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		
	Triggering of identified villages	Triggering of identified villages done in Bwamabara and Ruhinda done
	Follow up of triggered communities	Follow up of triggered communities in Bwamabara and Ruhinda done
	Planning and review with TSU	
	ODF Verification	
<i>Advertising and Public Relations</i>		930
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>3,380</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	2 (Springs protected in Nyakagyeme and Bwambara, Buyanja sub-county.)	1 (Spring protected in Kyamakanda Parish, Buyanja sub-county.)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		3,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	3,575
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>3,575</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
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**Vote: 550** Rukungiri District**2015/16 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 deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation.	Not done
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,812	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,812</b>	<b>0</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty) Extension of Nyabushenyi GFS 5.5km to Kakirago, in Nyabushenyi parish Nyarushanje subcounty)	1 (Construction of Bugarama GFS ongoing)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		52,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,660	52,742
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,660</b>	<b>52,742</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**

Non Standard Outputs:	3 months salary to be 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 Munic	3 months salary to be paid to staff. 3 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Natural resource office run and managed.
<i>Welfare and Entertainment</i>		0

**Vote: 550** Rukungiri District**2015/16 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>8. Natural Resources</b>		
<i>Bank Charges and other Bank related costs</i>		256
<i>Travel inland</i>		1,526
<i>General Staff Salaries</i>		28,885
<i>Wage Rec't:</i>	29,623	28,885
<i>Non Wage Rec't:</i>	1,753	1,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,376</b>	<b>30,667</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	50 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	0 (Not done)
Area (Ha) of trees established (planted and surviving)	15 (Ha) of trees established (planted and surviving) in 9 subcounties.)	30 (30Ha of trees established 28survived in 9 subcounties and 2ha were planted on government land ruhinda sub-county)
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	N/A
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	700
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,265</b>	<b>700</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0	4 (4Monitoring and compliance surveys/ inspection was undertaken across the district .)
Non Standard Outputs:		2 sensitization meetings were held witt forestry product dealers on the rules and regulations governing forests utilisation in 5 timber collection centres
<i>Travel inland</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,230</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Water shed management committees to be formulated in 2 sub-counties)	0 (Not doen)

**Vote: 550** Rukungiri District**2015/16 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>8. Natural Resources</b>		
Non Standard Outputs:	3 wetland inspections to be made in 9 Sub Counties.  100 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants p	5wetland were inspected in 9 Sub Counties.  200 participants were sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;
<i>Workshops and Seminars</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>700</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	7 (Ha of River banks and weland to be restored and demarcated)	1 (Ha of River banks and weland restored and demarcated)
No. of Wetland Action Plans and regulations developed	1 (Subcounty Wetland Action Plan and regulations developed for 9 sub-counties)	0 (Not done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>299</b>	<b>600</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (To carry out Monitoring and compliance surveys in 2 sub counties.)	3 (3 Monitoring and compliance surveys were carried out 9 sub counties.)
Non Standard Outputs:	Production of 2monitoring and survey reports for 2 sub counties.  1 annual report compiled.  Environment screening done for District Development Projects.	1 monitoring and survey report for 9 sub counties was done in Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	375	700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>700</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		



**Vote: 550** Rukungiri District**2015/16 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>8. Natural Resources</b>		
No. of new land disputes settled within FY	5 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	2 (settled 2 land disputes in 2 subcounties of Buyanja and Nyarushanje)
Non Standard Outputs:	5 new market plans drawn. 1 Town boards planned Buyanja. 1 Quarterly report and 1 Annual made.	12 building plans processed. 2 Town boards inspected . 6 development sites were inspected 2 Sub counties of Buyanja and Kebisoni 1 land board meeting was held 1 Quarterly report was produced.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,349</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	A Total Station for surveying Procured for Department of Surveying.
<i>Other Fixed Assets (Depreciation)</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	35,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>35,000</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**

**Vote: 550** Rukungiri District**2015/16 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>9. Community Based Services</b>		
Non Standard Outputs:	<p>3 Months Salaries paid to Officers in the Department</p> <p>3 Departmental meetings held at District Hqters.</p> <p>1 Departmental Report produced and submitted to relevant.</p> <p>3 CSO monitored district wide.</p> <p>1 Consultative meeting made to Ministries.</p> <p>3 S</p>	<p>3 Months Salaries paid to Officers in the Department</p> <p>3 Departmental meetings held at District Hqters.</p> <p>1 Departmental Report produced and submitted to relevant.</p> <p>4 CSO( Ibanda Tukwatanise Tukore grp, Kibisha Mwika Btaka kweterana, Mukashanda Goat</p>
<i>General Staff Salaries</i>		43,433
<i>Welfare and Entertainment</i>		118
<i>Telecommunications</i>		120
<i>Travel inland</i>		350
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	46,369	43,433
<i>Non Wage Rec't:</i>	2,151	588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,521</b>	<b>44,021</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (Resettlement of 3 children in All 1 9 subcounties in the Disrict depending on the cases that are identified)	3 (Resettlement of 3 children in 1 Kebisoni sub-county and 2 in Nyakagyeme sub-county)
Non Standard Outputs:	<p>40 Social welfare cases handled at District level.</p> <p>1 Foster Parents supported in the areas where children will be placed.</p> <p>5 Child Maintenance orders issued at District Headquarters.</p> <p>5 Carrying out Court inquiries on juveniles.</p>	<p>35 Social welfare cases handled at District level.</p> <p>2 Foster Parents supported in Kebisoni and Nyakagyeme where children have been placed.</p> <p>8 Child Maintenance orders issued at District Headquarters.</p> <p>7 Court inquiries carried on juveniles.</p>
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	1,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,078</b>	<b>1,234</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 550** Rukungiri District**2015/16 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:	2 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	2 Groups (Kyamurari Barema Tukore and Nyampikye Barema Tweheyo) with PWDs sensitised on IGAs in Nyakagyeme s/c
Travel inland		104
Wage Rec't:		
Non Wage Rec't:	270	104
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>270</b>	<b>104</b>

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

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
Non Standard Outputs:	3 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi 9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyaka	3 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi 9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyaka
Telecommunications		0
Travel inland		796
Wage Rec't:		
Non Wage Rec't:	796	796
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>796</b>	<b>796</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)	809 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30, Buyanja 40, Buhunga 30, Bwambara- 60, kebisoni- 120, Nyakagyeme, -86, Nyakishenyi- 49, Nyarushanje, -392)
Non Standard Outputs:	7 support supervision visits made to all subcounties  1 District FAL review meetings held.  Procurement of 9 blackboards	Support supervision visits made to all subcounties.  9 Subcounty FAL review meetings held.  1 District FAL review meeting held. Learners were tested (proficiency testing)  FAL programme quarterly report produced and submitted to the MGLSD.

Printing, Stationery, Photocopying and

20

**Vote: 550** Rukungiri District**2015/16 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>9. Community Based Services</b>		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		206
<i>Telecommunications</i>		41
<i>Travel inland</i>		2,990
<i>Maintenance - Vehicles</i>		1,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	5,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>5,077</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	3 gender focal point officers mentored in all the 9 subcounties.	3 gender focal point officers mentored in all the 9 subcounties.
<i>Travel inland</i>		377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>377</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	7 ( children represented in court.child cases ( juveniles) handled at the District court and children resettled in their villages)	7 ( children represented in court.child cases ( juveniles) handled at the District court and children resettled in their villages)
Non Standard Outputs:	5 Youth Income Generating Groups formed 7 Youth Income Generating Groups monitored	7 Youth Income Generating Groups formed(Rwamunyinyo Piggery, Rwenkuba Piggery, Katonya Produce, Mutanoga Piggery, Kahangiro Piggery, Kakinga bakery, Kyanika A Boda Boda and Kabuhome 12 Youth Income Generating Groups monitored 4 YIGs have started on
<i>Workshops and Seminars</i>		1,079
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		33
<i>Agricultural Supplies</i>		7,376
<i>Travel inland</i>		3,761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,186	12,449
<i>Domestic Dev't:</i>		

**Vote: 550** Rukungiri District**2015/16 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>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,186</b>	<b>12,449</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)
Non Standard Outputs:	1 groups of youths sensitised on Youth Livelihood Programme. 1 Radio talk show on youth mobilisation held 1 Report submitted to Ministry og Gender Labour and Social Development. The District Youth council supported with services of a CDO and t	1 Report submitted to Ministry og Gender Labour and Social Development. The District Youth council supported with services of a CDO and the Departmental Accounts Assistant. 1 District Youth Council Executive meeting held on 13/01/2015
<i>Bank Charges and other Bank related costs</i>		127
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,178	1,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,178</b>	<b>1,327</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 ( person given a white cane to support movement)	0 (No person indentified)
Non Standard Outputs:	1 Special Grant Committee meetings held at District Headquarters. The District Disability council supported with services of a CDO and the Departmental Accounts Assistant 1 Monitoring visits done to PWDS Group supported projects . 1 Report	1 Special Grant Committee meetings held 12/12/2015 at District Headquarters. 1 Planning meeting held on 12/12/2015 3 Groups of PWDs ( Kagarama Barema Tukore, Kebisoni Ppple with mental health and Nyaruzinga Barema Tukore) supported with grants to
<i>Bank Charges and other Bank related costs</i>		133
<i>Telecommunications</i>		20
<i>Agricultural Supplies</i>		5,300
<i>Travel inland</i>		1,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,474	6,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,474</b>	<b>6,940</b>
<b>Output: Work based inspections</b>		

**Vote: 550** Rukungiri District**2015/16 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:	2 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council  3 labour disputes handled at the Labour office.	2 inspection visits made to work places in the subcounties of Buhunga Ruhinda.  10 labour disputes handled at the Labour office.
<i>Travel inland</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>198</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	3 disputes registered and handled by the labour Officer from various institutions.	5 disputes registered and handled by the labour Officer from various institutions.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	118	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>118</b>	<b>0</b>

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

No. of women councils supported	1 (District women Council supported)	1 (District women Council supported)
Non Standard Outputs:	Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.  International Womens day celebrated 1 District women council executive committee meetings held at District head quarters.  The District	Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.  1 District women council executive committee meetings held at District head quarters.  The District Women council supported with service
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	1,653
<i>Domestic Dev't:</i>		

**Vote: 550** Rukungiri District**2015/16 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>1,517</b>	<b>1,653</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Kebisoni Sub-county UGX.5,130,000,  
Nyakishenyi sub-county UGX. 3,130,800  
Bugangari UGX. 2,230,800, Nyarushanje sub-county UGX. 5,271,800

<i>Transfers to other govt. units</i>		15,763
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		15,763
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>15,763</b>
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**Additional information required by the sector on quarterly Performance**

Under the Youth Livelihood Programme, 15 Youth Interest groups had been approved and submitted by the Dsitric, only 8 were approved by MoGLSD to a tune of 70,000,000 and the rest 7 YIGs have been re-submitted for approval after corrections.

So far 3 group

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

Non Standard Outputs:

3 months salaries paid to 4 Planning Unit staff.

3 months salaries paid to 4 Planning Unit staff.

1 Quarterly accountability report prepared and submitted to MoFPED, OPM and MoLG.

1 Quarterly accountability report prepared and submitted to MoFPED, OPM and MoLG.

Planning office activities coordinated.

Planning office activities coordinated.

Airtime for procured.

Airtime for procured.

Quarterly LGMSD reports and Accountabilities p

Quarterly LGMSD reports and Accountabilities p

<i>General Staff Salaries</i>		8,689
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<i>Books, Periodicals &amp; Newspapers</i>		184
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<i>Welfare and Entertainment</i>		3,731
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<i>Printing, Stationery, Photocopying and Binding</i>		3,021
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<i>Telecommunications</i>		159
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<i>Cleaning and Sanitation</i>		70
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**Vote: 550** Rukungiri District**2015/16 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>		
<i>Travel inland</i>		8,761
<i>Maintenance - Vehicles</i>		980
<i>Wage Rec't:</i>	13,658	8,689
<i>Non Wage Rec't:</i>	8,843	16,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,501</b>	<b>25,595</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council Meetings with relevant resolutions.)	2 (Minutes of Council Meetings with relevant resolutions.)
No of Minutes of TPC meetings	3 (Minutes of TPC meeting at District in place for meetings held.)	3 (Minutes of TPC meeting at District in place for meetings held.)
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)
Non Standard Outputs:	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.  Quarterly monitoring of the implementation of DDP and Annual review done.  Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities f	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.  Quarterly monitoring of the implementation of DDP and Annual review done.  Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities f
<i>Travel inland</i>		2,634
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	886	2,634
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,636</b>	<b>2,634</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population factors intergrated in planning.	N/A
<i>Travel inland</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>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Data handling softwares updated	Data handling softwares not yet updated



**Vote: 550** Rukungiri District**2015/16 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>		
Computer supplies and Information Technology (IT)		150
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>150</b>

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

Non Standard Outputs:	1 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 .
	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun
Travel inland		2,700
Wage Rec't:		
Non Wage Rec't:	2,651	0
Domestic Dev't:	2,260	2,700
Donor Dev't:		
<b>Total</b>	<b>4,911</b>	<b>2,700</b>

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

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	1 Laptop for Planning Unit not procured .
Other Fixed Assets (Depreciation)		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,260	2,000
Donor Dev't:		0
<b>Total</b>	<b>2,260</b>	<b>2,000</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**

**Vote: 550** Rukungiri District**2015/16 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>11. Internal Audit</b>		
Non Standard Outputs:	3 months salary paid to 5 Audit staff.  1workshop and 1 annual General meeting to be attended in places decided upon . Airtime for Internet procured	3 months salary paid to 5 Audit staff.  1workshop in Arua and 1 annual General meeting to be attended in Kabale. Airtime for Internet procured
<i>General Staff Salaries</i>		9,801
<i>Travel inland</i>		1,100
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		146
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	9,648	9,801
<i>Non Wage Rec't:</i>	1,408	1,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,055</b>	<b>11,047</b>
<b>Output: Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	30/9/2015 (Date of submitting the Internal Audit report)	31/01/2016 (The 2nd quarter report will be submitted by 31/01/2016.)
No. of Internal Department Audits	36 (Internal department audits conducted 2 departments , 3 H/C ii , 2 H/C iii, 1 H/C ivs ,1 NGO Hospitals , 2 NGO H/Cs,10 primary schools, 2secondary schools,3 subcounties and , 1 Rural water tank,1 LGMSD site, 1 Road and 2 schools ( LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction.  3 audit of books in 12 LLGs implementing NAADS program.  2 SFG latrines for benefiting Primary Schools districtwide.)	54 (Internal department audits conducted 6 departments of Health and Works, Finance, Statutory bodies, Production, Education, 4 H/C iis of Kafunjo, Burora, Bwanda,Rugando, 2 H/C iiis of Nyakishenyi and Ruhinda, 2 NGO H/Cs of Nyabihinga and Kahoko,20 primary schools, 2 secondary schools of Nyabiteete SS, Bwambara SS, 9 subcounties and , 1 Rural water 2GMSD sites , 2 Roads of - St Francis _Mabanga - Kebisoni and Kashenyi - Buhunga roads.)
Non Standard Outputs:	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	2nd quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.
<i>Computer supplies and Information Technology (IT)</i>		254
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		5,854
<i>Maintenance - Vehicles</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,337	6,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,337</b>	<b>6,619</b>

**Vote: 550** Rukungiri District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Wage Rec't:</i>	4,160,296	4,113,537
<i>Non Wage Rec't:</i>	1,723,233	1,723,233
<i>Domestic Dev't:</i>	488,998	488,998
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,336,866</b>	<b>6,336,866</b>

**Vote: 550** Rukungiri District**2015/16 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	Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain.
	4 Quarterly review with the LLGs held at District Headquarters.	2 Quarterly review meetings 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.)	3 National and District celebrations held -(International Youth Day, Independence day , world AIDS day)		
	Subscription paid ULGA.	Subscription paid ULGA.		
	Operationalization of Town Boards.	Op		
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

***Expenditure***

221001 Advertising and Public Relations	<b>1,000</b>	110	11.0%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	736	49.1%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	868	57.9%
221009 Welfare and Entertainment	<b>20,000</b>	10,655	53.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	2,172	77.6%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	357	19.8%
221016 IFMS Recurrent costs	<b>30,000</b>	14,857	49.5%

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	265	26.5%	
223004 Guard and Security services	3,750	576	15.4%	
223005 Electricity	12,000	3,554	29.6%	
223006 Water	2,601	276	10.6%	
225001 Consultancy Services- Short term	9,000	9,399	104.4%	
227001 Travel inland	88,537	35,179	39.7%	
228002 Maintenance - Vehicles	15,500	12,409	80.1%	
273102 Incapacity, death benefits and funeral expenses	500	150	30.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 198,488	<i>Non Wage Rec't:</i> 91,562	<i>Non Wage Rec't:</i> 46.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 198,488</b>	<b>Total 91,562</b>	<b>Total 46.1%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	12 Months Salary for Administration staff paid.	6 Months Salary for Administration staff paid.	0	Displaying the payroll by cost centre is a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do receive payroll for Pensioners traditional and education in bits which constrain payment projection.
	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	2 Wage performance for departments prepared and submitted for OBT and MoFPED.		
	HRM office run and managed.	HRM office run and managed.		
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,		
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	6 Monthly pay change reports		
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			
	12 Months paylips and payroll printed and displayed on public notice boards.			

**Expenditure**

211101 General Staff Salaries	577,306	250,741	43.4%	
221011 Printing, Stationery, Photocopying and Binding	12,000	8,453	70.4%	
222001 Telecommunications	1,000	21	2.1%	
224004 Cleaning and Sanitation	4,000	764	19.1%	
227001 Travel inland	26,108	8,264	31.7%	

**Vote: 550** Rukungiri District**2015/16 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>	250,741	<i>Wage Rec't:</i>	43.4%
<i>Non Wage Rec't:</i>	<b>53,712</b>	<i>Non Wage Rec't:</i>	17,502	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>631,018</b>	<b>Total</b>	<b>268,243</b>	<b>Total</b>	<b>42.5%</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 study tour activity conducted in quarter one was more than the release for the quarter which affected quarter two activities. Low Health unit in charge during training
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	33.33	
Non Standard Outputs:	CBP 2015/2016 rolled over to 2016/2017.	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.		
	40 Staff to be inducted at District Headquarters.	163 staff trained in staff appraisal ( 162 Head teachers and 1 health staff)		
	2 staff attached to District( 1 attachements for skills development.	1 staff supported to study Masters at Uganda Management Institute.		
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	1 train		
	4 monitoring and review of CBG implementation.			
	50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrpreneurership skills.			
	1 Annual review of LGCB initiatives (30) participants. 20 staff trained in financial management and accountability at district level.			
	Retreat for HODS,Sections and DEC held for the review of the performance.			
	39 District and HODs trained in contract management.conducted.			
	4 training meetings			

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>13,516</b>	10,928	80.8%	
221003 Staff Training	<b>10,699</b>	2,940	27.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	30	3.0%	
227001 Travel inland	<b>12,252</b>	270	2.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>39,167</b>	14,168	36.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,167</b>	<b>14,168</b>	<b>36.2%</b>	

**Output: Public Information Dissemination**

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	Funds were availed as expected. Lack of transport means for field activities as we depend on other departments.
	Calenders procured..	2 PAF reports produced.		
	Internet servicing and website update.			
	4 PAF reports produced.			
	Information and public relations office run and managed.			

*Expenditure*

227001 Travel inland	<b>3,599</b>	1,690	47.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,699</b>	1,690	36.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,699</b>	<b>1,690</b>	<b>36.0%</b>	

**Output: Local Policing**

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	0	Funds were availed as expected.
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*Expenditure*

227001 Travel inland	<b>2,000</b>	946	47.3%	
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# Vote: 550 Rukungiri District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	946	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>946</b>	<b>Total</b>	<b>47.3%</b>

#### Output: Records Management

Non Standard Outputs:	Record office run and managed.	Record office run and managed.	0	Lack of space for storage of records. Fire extinguisher not serviced for the safety of records.
	Staff File Audit and record update conducted.			

#### Expenditure

227001 Travel inland	3,700	2,211	59.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,211	Non Wage Rec't:	44.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,211</b>	<b>Total</b>	<b>44.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	#Error	Lack of sound transport as the departmental vehicle is very old with high maintenance costs.
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 34 Finance staff.	6 months salary paid to 30 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 2014/15 conducted in all departments and units at district.	Board of survey for 2014/15 conducted in all departments and
	Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid.	
	Assorted office stationery and supplies to support office operation procured.	
	USE, UPE and Tertiary grant disbursement followed up in schools for reporting.	

*Expenditure*

211101 General Staff Salaries	<b>213,481</b>	91,546	42.9%
221007 Books, Periodicals & Newspapers	<b>1,460</b>	736	50.4%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	720	48.0%
221009 Welfare and Entertainment	<b>2,000</b>	764	38.2%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	11,925	59.6%
221017 Subscriptions	<b>1,000</b>	400	40.0%
222001 Telecommunications	<b>1,800</b>	857	47.6%
227001 Travel inland	<b>36,755</b>	29,384	79.9%
228002 Maintenance - Vehicles	<b>6,500</b>	6,175	95.0%
Wage Rec't:	<b>213,481</b>	Wage Rec't: 91,546	Wage Rec't: 42.9%
Non Wage Rec't:	<b>71,165</b>	Non Wage Rec't: 50,961	Non Wage Rec't: 71.6%
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>284,647</b>	<b>Total 142,507</b>	<b>Total 50.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	91124 (Value of LG Service Tax collected in Uganda Shillings.)	113.91	Low yield of Local Government Hotel Tax due to non complaint hotel
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	398845 (Value of other Local Revenue collected in Uganda shillings.)	172533 (Value of other Local Revenue collected in Uganda shillings.)	43.26	owners. Banana Bacteria Wilt and coffee twig bore affected banana markets and coffee respectively. Licences and operational permit are paid annually and timing is not yet.
Value of Hotel Tax Collected	820 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	40 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	4.88	
Non Standard Outputs:	5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	1 supervision and monitoring visit made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.		
	3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).	1 radio presentation made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015.		
	4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	2		
	2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .			
	4 Revenue assessment and collection monitored in sub-counties.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	278	13.9%
222001 Telecommunications	<b>1,220</b>	30	2.5%
227001 Travel inland	<b>16,700</b>	6,280	37.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>280</b>	79	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,200</b>	6,667	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,200</b>	<b>6,667</b>	<b>33.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	18/2/2016 (Draft Budget and Annual workplan for	18/2/2016 (To be done in Third Quarter)	#Error	Late submission of information by
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**Vote: 550** Rukungiri District**2015/16 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**

workplan to the Council	2016/2017 presented to the Council.)			Schools Heads, sub-counties authorities for analysis for planning.
Date of Approval of the Annual Workplan to the Council	21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	21/4/2016 (To be done in Fourth Quarter)	#Error	
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.  Local Revenue Enhancement Plan and Charging policy 2016/2017 prepared and submitted to Council.  Data from Subcounties for Budget collected and analysed.	Submission of Approved Budget to MoFPED, MoLG and LGFC.		

*Expenditure*

227001 Travel inland	<b>8,250</b>	2,516	30.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,250</b>	2,516	16.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,250</b>	<b>2,516</b>	<b>16.5%</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.	0	Funds availed to pay in time
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*Expenditure*

221006 Commissions and related charges	<b>7,000</b>	3,011	43.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	3,011	43.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>3,011</b>	<b>43.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	#Error	The funds were availed and staff members are self-motivated. Lack of sound means of transport as the departmental vehicle is very old and expensive to maintain.
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# Vote: 550 Rukungiri District

# 2015/16 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

<p>Non Standard Outputs:</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 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>Final Accounts for 9 LLGs prepared and submitted to OAG.</p> <p>9 departments' computers ,laptops and photocopiers serviced.</p> <p>Prepared and submitted 1 Quarterly expenditure report .</p> <p>Collection, banking and sharing of Local revenue verified in the 9 subc</p>
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>3,000</b>	575	19.2%
227001 Travel inland	<b>8,976</b>	2,012	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,476</b>	2,587	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,476</b>	<b>2,587</b>	<b>16.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 Lack of sound means of transport to run

**Vote: 550** Rukungiri District**2015/16 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:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		Council business.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		Lack of information on pensioners to be paid.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Pensioners paid for July to December 2015		

*Expenditure*

212103 Pension for Teachers	<b>1,167,236</b>	1,111,123		95.2%
212105 Pension and Gratuity for Local Governments	<b>1,380,471</b>	587,917		42.6%
221009 Welfare and Entertainment	<b>500</b>	586		117.1%
222001 Telecommunications	<b>8,420</b>	1,890		22.4%
227001 Travel inland	<b>17,919</b>	9,463		52.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>2,582,247</b>	<i>Non Wage Rec't:</i> 1,710,979	<i>Non Wage Rec't:</i>	66.3%
	<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 2,582,247</b>	<b>Total 1,710,979</b>	<b>Total</b>	<b>66.3%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	6 Months salary paid to 3 staff on payroll.	0	Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department which made projects start late.
	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.			

**Vote: 550** Rukungiri District**2015/16 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*

211101 General Staff Salaries	<b>18,439</b>	15,291	82.9%	
221001 Advertising and Public Relations	<b>6,217</b>	4,100	65.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	553	15.8%	
227001 Travel inland	<b>9,675</b>	3,280	33.9%	
<i>Wage Rec't:</i>	<b>18,439</b>	<i>Wage Rec't:</i> 15,291	<i>Wage Rec't:</i> 82.9%	
<i>Non Wage Rec't:</i>	<b>18,892</b>	<i>Non Wage Rec't:</i> 7,933	<i>Non Wage Rec't:</i> 42.0%	
<i>Domestic Dev't:</i>	<b>1,500</b>	<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>38,831</b>	<b>Total</b> 23,224	<b>Total</b> 59.8%	

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC.  10 DSC meetings held at District Headquarters.  Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 6 months' salary to chairperson District Service Commission and staff.  Payment of retainer fees to members of DSC. 5 DSC meetings held at District Headquarters.  Budgeted utilities, consumables and other logistics procured to support Dis	0	Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources.
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*Expenditure*

211101 General Staff Salaries	<b>46,861</b>	20,876	44.5%	
221004 Recruitment Expenses	<b>17,588</b>	9,503	54.0%	
221007 Books, Periodicals & Newspapers	<b>750</b>	184	24.5%	
221009 Welfare and Entertainment	<b>1,500</b>	1,460	97.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	406	27.1%	
221017 Subscriptions	<b>600</b>	400	66.7%	
222001 Telecommunications	<b>1,800</b>	510	28.3%	
223006 Water	<b>300</b>	235	78.3%	
224004 Cleaning and Sanitation	<b>400</b>	304	75.9%	
227001 Travel inland	<b>28,019</b>	25,872	92.3%	
<i>Wage Rec't:</i>	<b>46,861</b>	<i>Wage Rec't:</i> 20,876	<i>Wage Rec't:</i> 44.5%	
<i>Non Wage Rec't:</i>	<b>58,157</b>	<i>Non Wage Rec't:</i> 38,874	<i>Non Wage Rec't:</i> 66.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>105,019</b>	<b>Total</b> 59,749	<b>Total</b> 56.9%	

**Vote: 550** Rukungiri District**2015/16 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****Output: LG Land management services**

No. of Land board meetings	4 (Land Board meetings held at District.)	1 (Land Board meetings held at District.)	25.00	Land applications (Registration, renewal, lease extension files were available to be handled in quarter.
No. of land applications (registration, renewal, lease extensions) cleared	130 (Land applications(Registration,renewal,lease extension) cleared.)	63 (Land applications(Registration,renewal,lease extension) cleared.)	48.46	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.  1 radio program presented on handling land matter.  Assorted stationery and office supplies to support office operation procured.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.		

*Expenditure*

227001 Travel inland	<b>7,303</b>	3,700	50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,903</b>	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,903</b>	<b>Total 3,700</b>	<b>Total 46.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	2 (LG PAC reports discussed by district Executive committee and presented to Council)	40.00	Back log caused by delay by Auditor General's office to provide Auditor general's report to LGPAC for subcounties and divisions.
No. of Auditor Generals queries reviewed per LG	14 (Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	6 (Auditor General's queries reviewed per Local Government.( District,2 report, Municipal Council,2 report and 2 report for each of the 9 Sub-counties)	42.86	
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation procured.	3 quarterly internal audit reports to be reviewed ( 2 for the District and 2 for the Municipality).		

*Expenditure*

227001 Travel inland	<b>16,605</b>	11,513	69.3%
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,005</b>	<i>Non Wage Rec't:</i>	11,513	<i>Non Wage Rec't:</i>	57.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,005</b>	<b>Total</b>	<b>11,513</b>	<b>Total</b>	<b>57.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	District Cairperson and Executive facilitated.	District Cairperson and Executive facilitated.	0	Funds were availed in time.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and allowance paid.		

*Expenditure*

211101 General Staff Salaries	<b>126,547</b>	48,152	38.1%		
211103 Allowances	<b>157,671</b>	31,155	19.8%		
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	890	89.0%		
221009 Welfare and Entertainment	<b>1,200</b>	401	33.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	898	44.9%		
224004 Cleaning and Sanitation	<b>500</b>	112	22.4%		
227001 Travel inland	<b>66,654</b>	48,161	72.3%		
228002 Maintenance - Vehicles	<b>7,200</b>	15,339	213.0%		
282101 Donations	<b>6,000</b>	2,900	48.3%		
<i>Wage Rec't:</i>	<b>126,547</b>	<i>Wage Rec't:</i>	48,152	<i>Wage Rec't:</i>	38.1%
<i>Non Wage Rec't:</i>	<b>242,975</b>	<i>Non Wage Rec't:</i>	99,856	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>369,522</b>	<b>Total</b>	<b>148,008</b>	<b>Total</b>	<b>40.1%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 1 council meeting held on 27/8/2015,22/10/2015 and 17/12/2015 .	0	Councillors were able to sit without even being paid.
	6 Standing committee meetings to be held and facilitated.	3 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource- 28/7/2015.15/9/2015 and 17/11/2015		
		Education, H		

*Expenditure*



**Vote: 550** Rukungiri District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	<b>74,596</b>	18,409	24.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>74,596</b>	<i>Non Wage Rec't:</i> 18,409	<i>Non Wage Rec't:</i> 24.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>74,596</b>	<b>Total</b> 18,409	<b>Total</b> 24.7%	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0

Few inputs delivered compared to the number demanded  
Lack of facilitation to extension workers to follow up on inputs given to farmers

**Vote: 550** Rukungiri District**2015/16 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 Payments of District and Agriculture Extension staff done		
	4 reports submitted to MAAIF.	2 reports submitted to MAAIF.		
	2 Review meetings to be held at District headquarters.	1 Review meeting held at District headquarters.		
	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	2 Supervision and monitoring of Agriculture activities under Production done in 2 subcoun		
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.			
	1000 dozes of rabies vaccine			
	4 seine nets procured			
	2 fish weighing scales and 2 tape measures procured			
	I set of honey processing tank procured			
	Refilling of 12 soil testing kits			
	Assorted office stationery and supplies to support office operation availed/ procured.			
	1 vehicle maintained			

*Expenditure*

211101 General Staff Salaries	<b>195,725</b>	117,407	60.0%
221002 Workshops and Seminars	<b>2,951</b>	2,360	80.0%
221007 Books, Periodicals & Newspapers	<b>750</b>	368	49.1%
221008 Computer supplies and Information Technology (IT)	<b>350</b>	200	57.1%
221009 Welfare and Entertainment	<b>1,200</b>	710	59.2%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	99.9%
221014 Bank Charges and other Bank related costs	<b>739</b>	469	63.5%

**Vote: 550** Rukungiri District**2015/16 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
<b>4. Production and Marketing</b>				
222001 Telecommunications	250	50	20.0%	
223005 Electricity	1,800	388	21.5%	
223006 Water	400	45	11.2%	
224004 Cleaning and Sanitation	400	83	20.8%	
224006 Agricultural Supplies	12,361	2,415	19.5%	
227001 Travel inland	10,450	8,121	77.7%	
228002 Maintenance - Vehicles	4,000	1,921	48.0%	
	<i>Wage Rec't:</i> 195,725	<i>Wage Rec't:</i> 117,407	<i>Wage Rec't:</i> 60.0%	
	<i>Non Wage Rec't:</i> 36,151	<i>Non Wage Rec't:</i> 17,630	<i>Non Wage Rec't:</i> 48.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 231,876	<b>Total</b> 135,037	<b>Total</b> 58.2%	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Climatic change effects such as change in start and end of seasons  Lack of facilitation of subcounty extension workers to carry out field activities
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.</p> <p>24 surveillance and monitoring of crop diseases and pests done.</p> <p>10 traders trained in providing quality agriculture inputs .</p> <p>20 Coffee farmers trained in trading in high quality Coffee.</p> <p>30 Coffee stores inspected and certified for coffee storage</p> <p>20 coffee nurseries inspected District wide.</p> <p>Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.</p> <p>8 Supervision visits done in 9 sub-counties.</p> <p>Promotion of fertilizer use in all subcounties</p> <p>1 study tour conducted for production staff.</p> <p>Trainings for soil and water conservation methods carried out.</p> <p>Promotion of mini irrigation systems in the district</p> <p>Procurement of herbicides and fertilizers for tea growing farmers</p> <p>Operating mobile plant clinic</p>	<p>312 Farmers sensitised and trained on pest and disease control of passion fruits,coffee, bananas,irish, beans,maize,rice and cassavab</p> <p>116 farmers attended to by plant clinic doctors</p> <p>14 input dealers premises inspected, 20 coffee stores inspected,27</p>		
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**Vote: 550** Rukungiri District**2015/16 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	<b>200</b>	128	63.9%	
222001 Telecommunications	<b>1,050</b>	220	21.0%	
227001 Travel inland	<b>21,750</b>	7,874	36.2%	
228002 Maintenance - Vehicles	<b>5,076</b>	2,711	53.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>28,076</b>	<i>Non Wage Rec't:</i> 10,933	<i>Non Wage Rec't:</i> 38.9%	
<i>Domestic Dev't:</i>	<b>5,000</b>	<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>33,076</b>	<b>Total 10,933</b>	<b>Total 33.1%</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)	4940 (Livestock by type undertaken in the slaughter slabs- Cattle -1519, goats - 1907, sheep- 985 and pigs - 529)	42.96	Animal theft on increase
No of livestock by types using dips constructed	()	0 (N/A)	0	Lack of facilitation for extension staff to carry out field work
No. of livestock vaccinated	10400 (200 goats, 100 sheep, 4000 H/C, 1000 dogs, 100 cats, 5000 birds to be vaccinated.)	745 (745 Birds vaccinated)	7.16	Laxity in observing veterinary rules and regulations

**Vote: 550** Rukungiri District**2015/16 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:	1000 liters of milk inspected & certified.	Two meetings held with veterinary staff
	1 meeting held with staff.	One meeting held with livestock farmers
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500	8 surveillance days carried out 23 livestock market visits carried out for data collection
	Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats, 100 sheep and 50 pigs.	Livestock by type inspected and certified for human consumption - Cattle
	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*

222001 Telecommunications	<b>400</b>	70	17.5%
227001 Travel inland	<b>5,970</b>	2,133	35.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,126</b>	2,203	<i>Non Wage Rec't:</i> 30.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,126</b>	<b>2,203</b>	<b>Total 30.9%</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.)	673 (673 tonnes of fish worth 902,040,900 sh landed)	22433.33	Too many fishing vessel than allocated 60 as per the fish Rules 2010 which has led to excessive fishing effort this decline in fish stock
No. of fish ponds stocked	()	0 (N/A)	0	.Lack of security during patrols to stop illegal fishing. Hike in fish feed prices.
No. of fish ponds constructed and maintained	()	0 (N/A)	0	

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 water patrols in Lake Edward (Rweshama Fishing site ) done .	12 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed
	24 visits for Fish data collection, analysis and dissemination to stakeholders	24 days of catch assesment carried out.
	100 farmers trained in aquaculture .	32 Fishermen trained in pond construction and management
	40 Fishermen trained in fish processing.	8 BMU meetings held
	2 meetings with the Beach Management Units members at Lake Edward( Rwenshama Fishing village).	One licensing sensitisation mee

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	4,645	1,848	39.8%
228002 Maintenance - Vehicles	500	465	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,345	2,363	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,345</b>	<b>2,363</b>	<b>44.2%</b>

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

No. of tsetse traps deployed and maintained	()	0 (N/A)	0	Lack of honey policy Un predictable weather changes
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	51 beekeepers have been trained in quality assurance district wide		Agro chemical use has increased abscondment of bees
	Data collected on honey production, other hive products hive type from 80 bee farmers.	22 farmers from southern division, Nyakishenyi & Buhunga have been trained on pest control		
	20 bee farmers sensitised on control of pests and diseases of bees.	Data was collected from 126 individual beekeepers and 3 groups from subcounties of Nyakishe		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.			

*Expenditure*

222001 Telecommunications	100	14	14.0%
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**Vote: 550** Rukungiri District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	<b>3,700</b>	1,474	39.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i> 1,488	<i>Non Wage Rec't:</i> 39.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,800</b>	<b>Total</b> 1,488	<b>Total</b> 39.2%	

**Output: Support to DATICS**

Non Standard Outputs:	Restocking of the farm with high grade fresian heifer crosses and goats	Held one management meeting	0	Delay of procurement and
	Improve animal health by procuring drugs and vaccines	Animals dewormed and sprayed against ticks		
	Pasture improvement	Sale of 24 steers		
	4 Committee meetings conducted.			
	Farm manager facilitated to run the farm.			
	Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)			

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>700</b>	221	31.5%	
224006 Agricultural Supplies	<b>5,300</b>	3,978	75.1%	
227001 Travel inland	<b>2,000</b>	837	41.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 5,035	<i>Non Wage Rec't:</i> 62.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total</b> 5,035	<b>Total</b> 62.9%	

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	800 (Businesses issued with trading lincenses)	0 (N/A)	.00	N/A
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	2210 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagye me and Ruhinda.)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	4 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group)	100.00	
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	45	45.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 45		<i>Non Wage Rec't:</i> 4.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 1,000</b>	<b>Total 45</b>		<b>Total 4.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (Kakinga SACCO and Buyanja Womens SACCO registered)	50.00	High rate of defaulting in SACCOS
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (Mobilised Kakinga SACCO and Buyanja Womens SACCO for registration)	50.00	Insufficient funds to carry out planned activities
No of cooperative groups supervised	28 (Cooperative groups supervised.)	21 (Supervised the following SACCOS, Bwanda, Kagogo, Rubanga, Rukungiri employees, Mitano, Mihenvu, Kebisoni, Nyarwanya, Bikurungu Rweshama Mihenvu, Bikurungu Rumbugu, Rushanje, Buyawo, Buhunga, Bwanda, Rweshaka, Nyakariro, Buyanja, Rwerere, Mitano)	75.00	

# Vote: 550 Rukungiri District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>50 people trained in leadership and management of cooperatives.</p> <p>20 Annual General Meetings Held.</p> <p>20 Audits conducted districtwide.</p>	<p>Attended nine annual general meetings of Ihimbo, Rubanga, Kebisoni , Bwanda ,Rukungiri Employees Cooperative Saving and Credit Society,Rwerere,Mihenvu, Buyanja,Nyakibale</p> <p>Formed management committee for CAIIP project in Mushunga Nyarushanje</p> <p>Travelled</p>
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*Expenditure*

222001 Telecommunications	<b>150</b>	51	34.0%
227001 Travel inland	<b>2,850</b>	1,848	64.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 1,899	<i>Non Wage Rec't:</i> 63.3%
<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>3,000</b>	<b>Total 1,899</b>	<b>Total 63.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Lack of sound means of transport as the available vehicles are very old and expensive to maintain. Lack of staff accomodation at H/C iii and ii that are hard to reach and stay.

**Vote: 550** Rukungiri District**2015/16 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 398 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.	8 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 mad
	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*

223005 Electricity	<b>4,100</b>	1,385	33.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>400</b>	340	85.0%
227001 Travel inland	<b>33,494</b>	15,180	45.3%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,000	80.0%
228002 Maintenance - Vehicles	<b>10,000</b>	16,901	169.0%
211101 General Staff Salaries	<b>2,241,498</b>	1,340,320	59.8%
221009 Welfare and Entertainment	<b>4,800</b>	3,310	69.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,560</b>	1,026	40.1%
221014 Bank Charges and other Bank related costs	<b>2,849</b>	338	11.9%
Wage Rec't:	<b>2,241,498</b>	Wage Rec't: 1,340,320	Wage Rec't: 59.8%
Non Wage Rec't:	<b>64,443</b>	Non Wage Rec't: 40,480	Non Wage Rec't: 62.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,305,941</b>	<b>Total 1,380,800</b>	<b>Total 59.9%</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.  Community sensitised on birth registration and child protection.	Global fund activities implemented as per Memo of understanding.  Community sensitised on birth registration and child protection.	0	Lack of sound means of transport for field activities.
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>1,000</b>	409	40.9%	
227001 Travel inland	<b>367,000</b>	145,320	39.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>450,000</b>	<i>Non Wage Rec't:</i> 118,259	<i>Non Wage Rec't:</i> 26.3%	
	<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> 27,469	<i>Donor Dev't:</i> 0.0%	
	<b>Total 450,000</b>	<b>Total 145,729</b>	<b>Total 32.4%</b>	

**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 ).  Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)	2066 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).  Kisiizi Hospital- 1152 Nyakibale Hospital- 914)	33.84	The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.
Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	7770 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	37.33	
Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	24678 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 18318 Nyakibale Hospital- 6360)	40.70	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	<b>583,707</b>	284,798	48.8%	

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>583,707</b>	<i>Non Wage Rec't:</i>	284,798	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>583,707</b>	<b>Total</b>	<b>284,798</b>	<b>Total</b>	<b>48.8%</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. HC iii-3159 HC iv- 601)	4799 (Inpatients that visited the NGO Basic health facilities. HC ii- 1871 HC iii-2083 HC iv-845)	127.63	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 and deliveries in such facilities.	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)	1228 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 429 HC iii- 715 HC- iv -84)	44.78		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	743 (Deliveries conducted in NGO Basic health facilities. HC -ii-185 HC-iii- 399 HC-iv-159)	29.36		
Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669)	28809 (Out patients that visited the NGO Basic health facilities. HC ii- 15635 HC iii-10789 Hciv-2385)	51.82		
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)			
<i>Expenditure</i>					
263318 Conditional transfers for NGO Hospitals	<b>132,830</b>	79,047	59.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>132,830</b>	<i>Non Wage Rec't:</i>	79,047	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>132,830</b>	<b>Total</b>	<b>79,047</b>	<b>Total</b>	<b>59.5%</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	The funding is not sufficient to have the health centre iv and
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	100.00	immunization outreach fully functional. Lack of critical staff in health centre fours.
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 )	222886 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	57.18	
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii- 116844 HC iii- 61547 Hc iv -44495)		
No. and proportion of deliveries conducted in the Govt. health facilities	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	2634 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	61.06	
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 7 HC iii- 1193 HC iv-1434)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	25.26	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	3455 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	50.13	
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)	HC-ii- 1571 HC iii- 1109 HC- iv -775)		
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 )	3857 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	146.10	
	HC iii- 1584 HC iv-1056)	HC iii- 1288 HC iv-2569)		
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.)		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>165,286</b>	80,614	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>165,286</b>	80,614	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>165,286</b>	<b>80,614</b>	<b>48.8%</b>

**3. Capital Purchases**

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	()	0 (N/A)	0	Lack of funds to pay contractors as the release is not enough to cover the completed works.
No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	2 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	66.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>35,578</b>	16,778	47.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,778	<i>Domestic Dev't:</i> 47.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>16,778</b>	<b>Total</b> 47.2%

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Works for Kikongi H/C ii has been done but not paid for due delay in the processing approval of the claim in the work flow.
No of OPD and other wards constructed	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-)	100.00	
Non Standard Outputs:	Installation of tank at Ruganda H/C ii	Installation of tank at Ruganda H/C ii		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>62,500</b>	14,874	23.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	14,874	<i>Domestic Dev't:</i> 23.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>14,874</b>	<b>Total</b> 23.8%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1664 (Teachers paid salaries in 162 primary schools.)	98.17	Failure of Medical Board to examine public 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.
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1664 (Qualified Primary teachers in 162 primary schools.)	98.17	
Non Standard Outputs:	Education office coordinated.  PLE 2015 conducted.	PLE 2015 conducted.		

*Expenditure*

211101 General Staff Salaries	<b>9,523,928</b>	4,588,468	48.2%
227001 Travel inland	<b>12,768</b>	16,155	126.5%
<i>Wage Rec't:</i>	<b>9,523,928</b>	<i>Wage Rec't:</i> 4,588,468	<i>Wage Rec't:</i> 48.2%
<i>Non Wage Rec't:</i>	<b>12,768</b>	<i>Non Wage Rec't:</i> 16,155	<i>Non Wage Rec't:</i> 126.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,536,696</b>	<b>Total 4,604,623</b>	<b>Total 48.3%</b>

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

No. of pupils sitting PLE	6450 (Pupils sitting PLE 2015 Districtwide)	5450 (Pupils sitting PLE 2015 Districtwide .)	84.50	The funds were not paid as per submitted enrolment to Ministry of Education. There was a mix up of Kafunjo P/S in Nyakishenyi sub-county and Kafunjo P/S in Buyanja Subcounty which need to be corrected.
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	0 (N/A)	.00	
No. of student drop-outs	160 (Students drop-out)	70 (Students drop-out)	43.75	
No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	54675 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	100.53	



**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

263311 Conditional transfers for Primary Education	<b>639,222</b>	195,043		30.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>639,222</b>	195,043	Non Wage Rec't:	30.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>639,222</b>	<b>195,043</b>	<b>Total</b>	<b>30.5%</b>

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

No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	1 (Rwabigangura P/S constructed classroom and office)	100.00	The contractor has been paid partly shs. 24,135,354 out of 49,790,159 due to insufficient funds.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>50,000</b>	24,135		48.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>50,000</b>	24,135	Domestic Dev't:	48.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,000</b>	<b>24,135</b>	<b>Total</b>	<b>48.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Kafunju and Nyakanyinya is fully paid while Kibizi and Kigiiri completed but only paid shs.6,766,504 out of shs.47,492,836. Kakamba P/S has not been paid but completed
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**Vote: 550** Rukungiri District**2015/16 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 latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiiri P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	25 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiiri P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	83.33	shs.20,195,680.
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Non Standard Outputs:

N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>117,434</b>	59,093	50.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>117,434</b>	<i>Domestic Dev't:</i> 59,093	<i>Domestic Dev't:</i> 50.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>117,434</b>	<b>Total 59,093</b>	<b>Total 50.3%</b>

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

No. of students sitting O level	2903 (Students sitting O level 2015)	2903 (Students sitting O level 2015)	100.00	Shortage of Staff houses. Failure of Medical Board to examine public 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.
No. of students passing O level	2758 (Student passing O level 2015)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	<b>2,622,038</b>	1,258,186	48.0%
<i>Wage Rec't:</i>	<b>2,622,038</b>	<i>Wage Rec't:</i> 1,258,186	<i>Wage Rec't:</i> 48.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<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>2,622,038</b>	<b>Total 1,258,186</b>	<b>Total 48.0%</b>

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

No. of students enrolled in USE	13965 (Students enrolled in USE.	13653 (Students enrolled in USE.	97.77	Funds were transferred in time.
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**Vote: 550** Rukungiri District**2015/16 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**

	Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,464)	Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)		The enrolment used is different from the one submitted by the school which calls for clarification by MoESTS.
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		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>1,716,696</b>	572,232		33.3%
	<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>1,716,696</b>	<i>Non Wage Rec't:</i> 572,232		<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 1,716,696</b>	<b>Total 572,232</b>		<b>Total 33.3%</b>

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed	1 (Last Installment for Staff House & 4-Stance VIP for Bwambara SSS Paid)	1 (Last Instalment for Staff House & 4-Stance VIP for Bambara SSS Paid)	100.00	The contractor finished the work and handed over and is demanding the payment. The ministry should release the whole money to enable the school pay without the interest.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings	<b>13,665</b>	6,250		45.7%

**Vote: 550** Rukungiri District**2015/16 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,665	Domestic Dev't:	6,250	Domestic Dev't:	45.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,665</b>	<b>Total</b>	<b>6,250</b>	<b>Total</b>	<b>45.7%</b>

**Output: Laboratories and science room construction**

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 Hall constructed at St. Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	100.00	The funds were paid as expected. All the funds should be released as the contractors finished the work.
No. of ICT laboratories completed	1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)	2 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)	200.00	
Non Standard Outputs:		N/A		

**Expenditure**

312104 Other Structures	114,715	52,467	45.7%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	114,715	Domestic Dev't:	52,467
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>114,715</b>	<b>Total</b>	<b>52,467</b>
			<b>45.7%</b>

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

No. of students in tertiary education	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	100.00	Lack of information to establish, Shortage of Tutors, abandonment, absenteeism and abscondment. Shortage of Staff accommodation.
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	453,392	228,706	50.4%
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**Vote: 550** Rukungiri District**2015/16 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>453,392</b>	<i>Wage Rec't:</i>	228,706	<i>Wage Rec't:</i>	50.4%
<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>453,392</b>	<b>Total</b>	<b>228,706</b>	<b>Total</b>	<b>50.4%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary	0	N/A	
<i>Expenditure</i>					
263361 Conditional Transfers for Non Wage Technical Institutes	<b>268,400</b>	89,467	33.3%		
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>136,525</b>	45,508	33.3%		
<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>404,925</b>	<i>Non Wage Rec't:</i>	134,975	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>404,925</b>	<b>Total</b>	<b>134,975</b>	<b>Total</b>	<b>33.3%</b>

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

0	Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain basing on the allocation given.
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**Vote: 550** Rukungiri District**2015/16 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).	168 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).		
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	2 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)		
	6 meetings with Headteachers and other stakeholders held.			
	1 School facilitated for Music Dance and Drama Competition at regional level.			
	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	<b>80,211</b>	35,327	44.0%
221008 Computer supplies and Information Technology (IT)	<b>700</b>	60	8.6%
221009 Welfare and Entertainment	<b>900</b>	436	48.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,064	106.4%
221014 Bank Charges and other Bank related costs	<b>700</b>	436	62.2%
222001 Telecommunications	<b>300</b>	136	45.3%
223005 Electricity	<b>1,000</b>	196	19.6%
223006 Water	<b>400</b>	149	37.3%
224004 Cleaning and Sanitation	<b>600</b>	117	19.5%
227001 Travel inland	<b>22,100</b>	22,132	100.1%
228002 Maintenance - Vehicles	<b>3,868</b>	367	9.5%

**Vote: 550** Rukungiri District**2015/16 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>80,211</b>	<i>Wage Rec't:</i>	35,327	<i>Wage Rec't:</i>	44.0%
<i>Non Wage Rec't:</i>	<b>32,868</b>	<i>Non Wage Rec't:</i>	25,092	<i>Non Wage Rec't:</i>	76.3%
<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>113,079</b>	<b>Total</b>	<b>60,419</b>	<b>Total</b>	<b>53.4%</b>

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

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter.	10 (Secondary Schools Inspected in quarter.	83.33	Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain basing on the allocation given.
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	7 (Tertiary institution Inspected in quarter. Government- 6 Private- 2)	175.00	
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)	259 (Buyanja S/C- 24 Government 6 Private Kebisoni S/C - 27 Government 3 Private Nyarushanje S/C - 29 Government 12 Private Nyakishenyi S/C - 23 Government 5 Private Buhunga S/C - 25 Government 6 Private Bwambara S/C-18 Government 8 Private Bugangari S/C - 20 Government 6 Private Nyakagyeme S/C - 19 Government 8 Private Ruhinda S/C - 16 Government 4 Private)	215.83	
Non Standard Outputs:		N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	451	28.2%
227001 Travel inland	<b>23,613</b>	11,742	49.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>28,014</b>	12,193	43.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,014</b>	<b>12,193</b>	<b>43.5%</b>

**Output: Sports Development services**

# Vote: 550 Rukungiri District

# 2015/16 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.	Practise of sport competition monitored.	0	Extra funding needed to run sports
	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.	Sports competitions for primary and secondary supported.		
	12 monitoring of zonal, county and district sports competitions conducted.			

#### Expenditure

221009 Welfare and Entertainment	200	150	75.0%
227001 Travel inland	1,500	1,400	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,550	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,550</b>	<b>77.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Frequent breakdown of road equipment and delay for supply of spare parts by FAW Africa Ltd.
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**Vote: 550** Rukungiri District**2015/16 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.	6 Months salary paid to Works Staff.		
	240 Field supervision visits done 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-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabingo-Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 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, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 2.8km, Joshwa stage- Rweshama Primary school 6.5 km., Rwenshaka-Burombe 7.2 km., Kikarara-Garuka-Kyabahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km, Omukishanda-Ndago 4.1km and Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.	108 Field supervision visits done Kakinga -Ahamuyanja 6.6 km, Bwambara - Ntugwa 3.8 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwembur		

**Vote: 550** Rukungiri District**2015/16 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**

50 Road Gang  
Leaders/members trained in road maintainance.and gangs maintain roads manuary.,

District road Office run and managed.

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

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

Nyabushenyi-Minera road and Mushunga-kabuga roads both under CAIP supervised .

Minera-Rubanga-Kihunga road under CAIP supervised

*Expenditure*

223005 Electricity	<b>1,200</b>	207	17.3%
224004 Cleaning and Sanitation	<b>400</b>	281	70.3%
227001 Travel inland	<b>13,360</b>	9,555	71.5%
228002 Maintenance - Vehicles	<b>2,500</b>	2,046	81.8%
211101 General Staff Salaries	<b>110,154</b>	35,574	32.3%
221007 Books, Periodicals & Newspapers	<b>740</b>	736	99.5%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	892	89.2%
221009 Welfare and Entertainment	<b>1,400</b>	658	47.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	1,298	99.8%
221014 Bank Charges and other Bank related costs	<b>600</b>	303	50.5%
	<b>Wage Rec't: 110,154</b>	Wage Rec't: 35,574	Wage Rec't: 32.3%
	<b>Non Wage Rec't: 20,000</b>	Non Wage Rec't: 15,977	Non Wage Rec't: 79.9%
	<b>Domestic Dev't: 2,500</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 132,654</b>	<b>Total 51,550</b>	<b>Total 38.9%</b>

**Vote: 550** Rukungiri District**2015/16 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****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:		Monitoring of CAIIPS roads and projects done.	0	N/A
<i>Expenditure</i>				
227001 Travel inland	0	4,158		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 4,158	<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>0</b>	<b>Total 4,158</b>	<b>Total 0.0%</b>	

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

Length in Km of District roads periodically maintained	184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindi 11.6, Kagashe-Rwakanyegyero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindiro-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1, St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)	87 (The following roads will received mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindiro-Kyaburere 11.2km, Bugangari-Nyabitete 3.3km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km.  works done for repairs on the crossings of Omukishenyi on Buyanja-Nyakagyeme road, Omukitusi on Kazindiro - Kyaburere road, Nyamabale on Rwamahwa – Kakindo road and Installation of culvert crossings 5 lines of 600 mm diameter on Buyanja Nyakagyeme, 3 lines Kazindiro –Kyaburere road, 2 lines Kebisoni – Mabanga –Kihanga-Ikuniro road, 2 lines on Omukiyenje –Ikona road, 2 lines on Omukikunika-Rusheshe road)	47.23	Expensive servicing and repairs is Challenging due to less funds allocated to mechanical imprest. Break down of grader. Lack of wheel loader and sound roller as the available roller is grounded.
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**Vote: 550** Rukungiri District**2015/16 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	324.7 (Routine maintenance using force account r(manual) will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindiro 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 Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 4.5 km, Omukishanda-Ndago-Kimira 4.5 km, Nyarushanje-Kayanga-Kisiizi 8 km. Kigaga-Birara 5km, Kakinga-Ahamuyanja 7km, Bwambara-Ntungwa 5.5km, Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 4.3km, Rwamahwa-Kakindo 10.1km, Kebisoni-Mabanga-Kihanga 16.9km, Kihanga-Rwemburara 3.8km, Kagashe-Ikuniro - Buhunga 6.1km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutoma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 4.4km	49 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 6.6 km, Bwambara - Ntungwa 3.8 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 6.6km, Kisiizi-Nyarurambi-Kamaga 9.4km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 2.8 km, Nyakishenyi-Marashaniro-Kyabamba 0.5km, Bugangari - Nyabitete 6.9 km, Omukikunika -Rusheshe 0.5km, Rwakanyegero-Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 4.9 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.	15.09	
		Rountine road maintainance to encourage women to participate in road works for an earning.)		

Rountine road maintainance to

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**7a. Roads and Engineering**

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

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: Vehicles and plant repaired as need arises. Vehicles and plant repaired as need arises.

3 Road committee Meetings conducted. 1. Computers repaired and maintained

2 laptops procured

*Expenditure*

263104 Transfers to other govt. units	<b>490,822</b>	212,268	43.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>490,822</b>	212,268	43.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>490,822</b>	<b>212,268</b>	<b>43.2%</b>

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

Non Standard Outputs: Administration buildings maintained. Administration buildings maintained. 0 The funding released not enough for the maintenance of buildings in the quarter.

Distirct compund cleaned and maintained. Distirct compund cleaned and maintained.

*Expenditure*

224004 Cleaning and Sanitation	<b>5,000</b>	5,000	100.0%
228001 Maintenance - Civil	<b>16,001</b>	1,398	8.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,001</b>	6,398	30.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,001</b>	<b>6,398</b>	<b>30.5%</b>

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

No. of Public Buildings Constructed 1 (Administration Block Phase 9 done .) 1 (Administration Block Phase 9 done .) 100.00 The funds availed for the second quarter could not pay the certified works.

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>670,500</b>	336,554	50.2%
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>670,500</b>	Domestic Dev't:	336,554	Domestic Dev't:	50.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>670,500</b>	<b>Total</b>	<b>336,554</b>	<b>Total</b>	<b>50.2%</b>

**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	The funds were availed.
	22 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	9 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**

211101 General Staff Salaries	<b>34,412</b>	15,129	44.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>7,680</b>	3,663	47.7%
227001 Travel inland	<b>17,880</b>	13,682	76.5%
228002 Maintenance - Vehicles	<b>20,340</b>	16,453	80.9%
221007 Books, Periodicals & Newspapers	<b>730</b>	368	50.4%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	979	32.6%
221009 Welfare and Entertainment	<b>3,160</b>	902	28.5%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	1,106	184.3%
221014 Bank Charges and other Bank related costs	<b>474</b>	436	92.0%
222001 Telecommunications	<b>360</b>	90	25.0%

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US\$ Thousands

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**7b. Water**

223005 Electricity	<b>1,360</b>	773	56.9%	
224004 Cleaning and Sanitation	<b>1,000</b>	605	60.5%	
	<i>Wage Rec't:</i> <b>34,412</b>	<i>Wage Rec't:</i> 15,129	<i>Wage Rec't:</i> 44.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>57,384</b>	<i>Domestic Dev't:</i> 39,058	<i>Domestic Dev't:</i> 68.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 91,796</b>	<b>Total 54,187</b>	<b>Total 59.0%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Testing of water sources for quality and dissemination of results to users)	0 (N/A)	.00	Lack of sound transport as the allocated vehicle breaks down time and again. It has just been repaired.
No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	32 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyakagyeme.)	80.00	
No. of water points tested for quality	200 (Testing of 200 water samples)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	2 (Mandatory public notices displayed with financial information at all public place district wide)	50.00	
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 meetings held.)	50.00	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	2 Quarterly review meetings with extension onducted.		
	4 Quarterly District Coordination meetings to be conducted.	2 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		
	Inspection of water points.	Inspection of water points. Done		

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	<b>200</b>	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,968</b>	334	11.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>994</b>	994	100.0%	
227001 Travel inland	<b>29,056</b>	16,099	55.4%	

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US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>33,218</b>	<i>Domestic Dev't:</i>	17,527	<i>Domestic Dev't:</i>	52.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,218</b>	<b>Total</b>	<b>17,527</b>	<b>Total</b>	<b>52.8%</b>

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

No. of public sanitation sites rehabilitated	(Nil)	0 (N/A)	0	The assesment was done because all the contractors for hardware structures needed a lot of supervision. Assesment shall be done in the Third quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	20 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	10 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties.)	50.00	
% of rural water point sources functional (Shallow Wells )	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	96.15	
% of rural water point sources functional (Gravity Flow Scheme)	92 (Rural water points sources functional (GFS) in 9 subcounties.)	89 (Rural water points sources functional (GFS) in 9 subcounties.)	96.74	
No. of water points rehabilitated	8 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje  Assesment of Un-functional Boreholes for rehabilitation)	0 (Assesment of Un-functional Boreholes for rehabilitation not yet done)	.00	
Non Standard Outputs:	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.	93 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.		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>101</b>	50	49.4%
227001 Travel inland	<b>19,829</b>	9,372	47.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>20,430</b>	<i>Domestic Dev't:</i>	9,922
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,430</b>	<b>Total</b>	<b>9,922</b>
			<b>48.6%</b>



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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	60 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	40 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, subcounties.)	66.67	The activities will be done in quarter three.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy not done)	.00	
No. of water and Sanitation promotional events undertaken	1 (World water day and sanitation week activities to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	0 (Not planned in the 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 Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	2 (2 Advocacy meetings were held Bwambara and Bugangari, on promoting water and sanitation in the District.)	50.00	
No. of water user committees formed.	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)	50.00	
Non Standard Outputs:	Baseline survey for water and sanitation facilities	Baseline survey carried out on water and sanitation facilities.		
	15 Communities sensitised on critical requirements of sanitation in Kebisoni, Nyakagyeme Buyanja and Nyarushanje Subcounties.	15 Communities sensitised on critical requirements of sanitation in Nyakagyeme and Buyanja Subcounties done.		
	20 water and sanitation committees formed and trained in Kebisoni, Nyakagyeme and Nyarushanje subcounties .	20 water and sanitation committees formed and trained in Nyarushanje, B		

*Expenditure*

221001 Advertising and Public Relations	<b>790</b>	300	38.0%
221011 Printing, Stationery, Photocopying and Binding	<b>380</b>	280	73.7%
227001 Travel inland	<b>12,889</b>	10,102	78.4%

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,209</b>	<i>Domestic Dev't:</i>	10,682	<i>Domestic Dev't:</i>	65.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,209</b>	<b>Total</b>	<b>10,682</b>	<b>Total</b>	<b>65.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Creating rapport with village leaders	Triggering of indentified villages done in Bwamabara and Ruhinda done	0	Funds were available to fund activities.
	Triggering of indentified villages	Follow up of triggered communities in Bwamabara and Ruhinda done		
	Follow up of triggered communities			
	Followup of triggered communities carried out in the previous CLTS villages.			
	ODF Verification Certifying ODF villages.			
	Sanitation week promotional activities.			
	10 Radio programmes to be aired out			
	Planning and review with TSU			
	Recognition and reward			

*Expenditure*

221001 Advertising and Public Relations	<b>4,380</b>	2,040	46.6%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	144	72.0%
227001 Travel inland	<b>16,003</b>	6,654	41.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	8,838
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>8,838</b>
			<b>40.2%</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	1 (Springs protected in Buyanja sub-county.)	1 (Spring protected in Kyamakanda Parish ,Buyanja	100.00	Funds were available to fund activities.
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**7b. Water**

Non Standard Outputs:		sub-county.) N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>4,000</b>	3,575		89.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 3,575	<i>Domestic Dev't:</i>	89.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b> 3,575	<b>Total</b>	<b>89.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Nyakagyeme, Buyanja Subcounty.)	0 (N/A)	.00	Concentration was done on other water supply project and this was rescheduled for third quarter
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Assesment of 80 unfunctional Borehole for Rehabilitation.	Assesment of unfunctional Borehole for Rehabilitation shall be done in third quarter		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>51,247</b>	12,725		24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>51,247</b>	<i>Domestic Dev't:</i> 12,725	<i>Domestic Dev't:</i>	24.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,247</b>	<b>Total</b> 12,725	<b>Total</b>	<b>24.8%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)	0 (N/A)	.00	The contractor is on site progressing on well as he has manpower.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.  Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty.  Extension of Nyabushenyi GFS 5.5km to Kakirago, in Nyabushenyi parish Nyarushanje subcounty)	1 (Construction of Bugarama GFS ongoing)	100.00	

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**7b. Water**

Non Standard Outputs:	Design of Gravity Flow schemes of Kayanga in Nyarushanje Ihunga and extension for Kashenyi in Bugangari and Rwamaregye in Ruhinda subcounties.	N/A
	Retention payments for previous works.	

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>146,641</b>	59,770	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>146,641</b>	59,770	40.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,641</b>	<b>59,770</b>	<b>40.8%</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 to be paid to staff.	0	Lack of transport means for the department as the department relies on other departments transport and inadequate funding for the activities which are supported by the local revenue that is unreliable.
	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.	6 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda		
	Natural resource office run and managed.			

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	264	52.8%
221014 Bank Charges and other Bank related costs	<b>600</b>	407	67.8%

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**8. Natural Resources**

227001 Travel inland	<b>5,592</b>	4,774	85.4%	
211101 General Staff Salaries	<b>118,491</b>	57,882	48.8%	
Wage Rec't:	<b>118,491</b>	Wage Rec't: 57,882	Wage Rec't: 48.8%	
Non Wage Rec't:	<b>7,012</b>	Non Wage Rec't: 5,445	Non Wage Rec't: 77.6%	
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>125,503</b>	<b>Total 63,327</b>	<b>Total 50.5%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	0 (not done)	.00	limited funding due to non release of LGMSD to department and unreliable means of transport
Area (Ha) of trees established (planted and surviving)	50 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	40 (40Ha of trees established 28survived in 9 subcounties and 2ha were planted on government land ruhinda sub-county)	80.00	
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	N/A		

*Expenditure*

227001 Travel inland	<b>2,659</b>	700	26.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,059</b>	Non Wage Rec't: 700	Non Wage Rec't: 22.9%	
Domestic Dev't:	<b>6,000</b>	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>9,059</b>	<b>Total 700</b>	<b>Total 7.7%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	5 (5Monitoring and compliance surveys/ inspection was undertaken across the district)	62.50	some timber dealers did not want to acquire pitsawing licenses, neighbouring districts did not have pitsawing licenses and this promoted illegal timber harvesting and transportation
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	2 sensitization meetings were held with forestry product dealers on the rules and regulations governing forests utilisation in 5 timber collection centres		

*Expenditure*

227001 Travel inland	<b>4,000</b>	2,830	70.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't: 2,830	Non Wage Rec't: 70.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,000</b>	<b>Total 2,830</b>	<b>Total 70.8%</b>	

**Vote: 550** Rukungiri District**2015/16 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****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	9 (9 Water shed management committees to be formulated in 9 sub-counties)	0 (Not done)	.00	Inadequate funding and unknown boundaries of wetlands.
Non Standard Outputs:	9 wetland inspections to be made in 9 Sub Counties.  400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county.	200 participants were sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;		

*Expenditure*

221002 Workshops and Seminars	<b>1,800</b>	700	38.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	700	38.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>700</b>	<b>38.9%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)	0 (Not done)	.00	Lack of transport to supervise demarcation exercise and routine
Area (Ha) of Wetlands demarcated and restored	30 (30Ha of River banks and wetlands to be restored and demarcated)	3 (Ha of River banks and wetlands to be restored and demarcated)	10.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>1,196</b>	1,200	100.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,196</b>	1,200	100.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,196</b>	<b>1,200</b>	<b>100.3%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)	5 (3 Monitoring and compliance surveys were carried out 9 sub counties.)	55.56	Lack of transport as the department relies on borrowing from other departments.
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**Vote: 550** Rukungiri District**2015/16 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:	Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	1 monitoring and survey report for 9 sub counties was done in Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		
	1 annual report compiled.			
	Environment screening done for District Development Projects.			

*Expenditure*

227001 Travel inland	<b>1,500</b>	700	46.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>1,500</b>	700	46.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>700</b>	<b>46.7%</b>

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

No. of new land disputes settled within FY	20 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	2 (2 land disputes settled in 2 subcounties of Buyanja and Nyarushanje)	10.00	Inadequate funds to survey government land and undertake land inspections
Non Standard Outputs:	10 new market plans drawn.	12 building plans processed.		
	4 Town boards planned(Bikurungu, Buyanja, Kebisoni and Rwerere.	2 Town boards of Buyanja and Kebisoni inspected .		
	4 Quarterly reports and 1 Annual made.	6 development sites were inspected in 2 Sub counties of Buyanja and Kebisoni		
	50 new developments approved in all sub-counties.	1 land board meeting was held		
	1 monitoring done in each of the following areas- Buyanja, Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.	2 Quarterly (1st and 2nd) reports were produced.		
	Assorted stationery and office supplies to support office operations procured.			

*Expenditure*

221011 Printing, Stationery,	<b>500</b>	45	9.0%
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**Vote: 550** Rukungiri District

**2015/16 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**

*Photocopying and Binding*

227001 Travel inland	<b>4,500</b>	3,234	71.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 3,279	<i>Non Wage Rec't:</i> 65.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total</b> 3,279	<b>Total</b> 65.6%	

*3. Capital Purchases*

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	A Total Station for surveying Procured for Department of Surveying.	0	Funds were not enough to cover the whole cost of the equipment.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>25,000</b>	35,000	140.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i> 35,000	<i>Domestic Dev't:</i> 140.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>25,000</b>	<b>Total</b> 35,000	<b>Total</b> 140.0%	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0	Lack of sound transport for field activities as the available vehicle is very old and expensive to maintain.
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**Vote: 550** Rukungiri District**2015/16 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.
	12 CSO monitored district wide.	4 CSO( Ibanda Tukwatanise Tukore grp, Kibisha Mwika Btaka kweterana, Mukashanda Goat
	4 Consultative meeting made to Ministries.	
	9 Support supervision visits done to sub-counties.	
	30 CBO registered/ Renewed district wide.	

*Expenditure*

211101 General Staff Salaries	<b>185,477</b>	87,080	46.9%
221009 Welfare and Entertainment	<b>600</b>	350	58.3%
222001 Telecommunications	<b>400</b>	120	30.0%
227001 Travel inland	<b>1,505</b>	2,780	184.7%
228002 Maintenance - Vehicles	<b>5,000</b>	126	2.5%
<i>Wage Rec't:</i>	<b>185,477</b>	<i>Wage Rec't:</i> 87,080	<i>Wage Rec't:</i> 46.9%
<i>Non Wage Rec't:</i>	<b>8,605</b>	<i>Non Wage Rec't:</i> 3,376	<i>Non Wage Rec't:</i> 39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>194,082</b>	<b>Total 90,456</b>	<b>Total 46.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Resettlement of 10 children in All 9 subcounties in the District depending on the cases that are identified)	6 (Resettlement of children in 4 Kebisoni sub-county and 2 in Nyakagyeme sub-county.)	60.00	Lack of remand home; a child is arrested for stealing a chicken and is set free. He is arrested again for aggravated defilement and is again let free. Minors are also being used by adults in committing crimes because they cannot be detained.
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**Vote: 550** Rukungiri District**2015/16 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.	75 Social welfare cases handled at District level.		
	4 Foster Parents supported in the areas where children will be placed.	5 Foster Parents supported in Kebisoni and Nyakagyeme where children have been placed.		
	Day of African Child celebrated in Municipality.			
	20 Child Maintenance orders issued at District Headquarters.	14 Child Maintenance orders issued at District Headquarters.		
	Carrying out Court inquiries on juveniles.	13 Court inquiries carried on juve		

*Expenditure*

222001 Telecommunications	<b>300</b>	40		13.3%
227001 Travel inland	<b>3,513</b>	2,027		57.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,313</b>	<i>Non Wage Rec't:</i> 2,067	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,313</b>	<b>Total 2,067</b>	<b>Total</b>	<b>47.9%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	3Groups with PWDs sensitised on IGAs in Kebisoni and Nyakagyeme S/Cs	0	Achieved as planned.
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*Expenditure*

227001 Travel inland	<b>1,000</b>	304		30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i> 304	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,080</b>	<b>Total 304</b>	<b>Total</b>	<b>28.1%</b>

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

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	83.33	Two CDOs were promoted to senior assistant secretaries,
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**Vote: 550** Rukungiri District**2015/16 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 (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyaka
	9 subcounty CDOs sensitised on Environment issues.	
	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 ouseholds visited and progress of interventions assessed.	
	18 follow up visits on family counseling in sub-counties by CDOs.	
	19 Community Groups Supported with CDD grant.	

*Expenditure*

222001 Telecommunications	<b>100</b>	34	33.8%
227001 Travel inland	<b>2,983</b>	1,334	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,183</b>	1,368	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,183</b>	<b>1,368</b>	<b>43.0%</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)	809 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 120, Nyakagyeme,-86, Nyakishenyi- 49, Nyarushanje,-392)	202.25	community Development Officers lack motorcycles to carry thorough program monitoring, political leaders have vigorously sensitized the masses to participate in the FAL
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**Vote: 550** Rukungiri District**2015/16 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	Support supervision visits made to all subcounties		program hence an increase of learners.
	400 learners tested at different sites in all the subcounties of the District.	9 Subcounty FAL review meetings held.		
	4 District FAL review meetings held.	1 District FAL review meeting held		
	36 Sub-county FAL reports produced.	Learners were tested (proficiency testing)		
	Procurement of chalk and blackboards	FAL programme quarterly report produced and submitted to the MGLSD.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	350	20	5.7%
221014 Bank Charges and other Bank related costs	900	377	41.9%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	6,210	5,840	94.0%
228002 Maintenance - Vehicles	5,000	2,300	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,560	8,637	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,560</b>	<b>8,637</b>	<b>68.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	11 gender focal point officers mentored in all the 9 subcounties.	0	Lack of proper means of transport to easily reach out to these subcounties since the department vehicle is very old and expensive to maintain.
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*Expenditure*

227001 Travel inland	1,000	712	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	712	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>712</b>	<b>71.2%</b>

**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	13 ( children represented in court.child cases ( juveniles) handled at the District court	46.43	More emphasis was put Monitoring the already supported
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**Vote: 550** Rukungiri District**2015/16 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**

	villages)	and children resettled in their villages)		groups that were due for repayment.
Non Standard Outputs:	20 YIGs monitored 6 YIGs start on the payback of the given YLP funds	17 Youth Income Generating Groups formed  16 Youth Income Generating Groups monitored  4 YIGs have started on the payback of the given YLP funds		

*Expenditure*

221002 Workshops and Seminars	<b>3,149</b>	1,079	34.3%
221011 Printing, Stationery, Photocopying and Binding	<b>240</b>	200	83.3%
221014 Bank Charges and other Bank related costs	<b>557</b>	294	52.7%
224006 Agricultural Supplies	<b>257,309</b>	12,901	5.0%
227001 Travel inland	<b>6,588</b>	4,743	72.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>268,745</b>	<i>Non Wage Rec't:</i> 19,217	<i>Non Wage Rec't:</i> 7.2%
<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>268,745</b>	<b>Total 19,217</b>	<b>Total 7.2%</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)	100.00	More Youth projects were visited in preparation for the Launching of the Youth Livelihood Programme in the District.
Non Standard Outputs:	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs  International youth day celebrated at Nyakagyeme.  4 groups of youths sensitised on Youth Livelihood Programme.  1 Radio talk show on youth activities 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	International youth day celebrated at Nyakagyeme S/C.  4 groups( Kagorogoro Youth Project, Rusoroza A Pigery, Rwakarisa Poultry and Nyakeina central Youth project) of youths sensitised on Youth Livelihood Programme.  1 Radio talk show on youth activities		

**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	<b>608</b>	249	41.0%	
227001 Travel inland	<b>4,005</b>	2,123	53.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,713</b>	<i>Non Wage Rec't:</i> 2,372	<i>Non Wage Rec't:</i> 50.3%	
<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>4,713</b>	<b>Total 2,372</b>	<b>Total 50.3%</b>	

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

No. of assisted aids supplied to disabled and elderly community	1 (1 person given a white cane to support on movement)	0 (No person indentified)	.00	The District Council for Disability has been postponed to next quarter due to lack of enough funds
Non Standard Outputs:	8 Groups of PWDs supported with grants to do iIGAs given support.	2 Groups of PWDs (Kagarama Barema Tukore, Kebisoni Ppplle with mental health and Nyaruzinga Barema Tukore Kibirizi Barema Tukore and Ruyonza Barema Tukore) supported with grants to do iIGAs given support.		
	4 Special Grant Committee meetings held at District Headquarters.			
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	2 Special Grant Committee meetings held at D		
	4 Monitoring visits done to PWDS Group supported projects .			
	4 Reports submitted to Ministry of Gender Labour and Social Development.			
	1 District Council for Disability meeting held at District Headquarters.			
	1 District Council for Disability Planning meeting 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	<b>744</b>	260	34.9%
222001 Telecommunications	<b>100</b>	20	20.0%
224006 Agricultural Supplies	<b>19,468</b>	10,680	54.9%

**Vote: 550** Rukungiri District**2015/16 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**

227001 Travel inland	<b>5,435</b>	2,083	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>25,897</b>	13,042	50.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,897</b>	<b>13,042</b>	<b>50.4%</b>	

**Output: Work based inspections**

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	2 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	0	No means of transport to ease the moving of labour officer across the whole district.
	10 labour disputes handled at the Labour office.	13 labour disputes handled at the Labour office.		

*Expenditure*

227001 Travel inland	<b>1,000</b>	198	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,000</b>	198	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>198</b>	<b>19.8%</b>	

**Output: Labour dispute settlement**

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	7 disputes registered and handled by the labour Officer from various institutions.	0	The numbers clients shot up because of festive season and knowing where to report that's why cases that were settled came to be many.
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*Expenditure*

227001 Travel inland	<b>470</b>	200	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>470</b>	200	42.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>470</b>	<b>200</b>	<b>42.6%</b>	

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

No. of women councils supported	1 (District women Council supported.)	2 (District women Council supported)	200.00	The funds were availed to the implementors.
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**Vote: 550** Rukungiri District**2015/16 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:	1 Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.	Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.		
	1 District women councils meeting held at district headquarters.	1 District women council executive committee meetings held at District head quarters.		
	3 District women council executive committee meetings and 1 council held at District head quarters.	The District Women council supported with ser		
	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.			
	1 Field Tour of the Executive committee members			

*Expenditure*

221009 Welfare and Entertainment	<b>200</b>	60	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	60	60.0%
221014 Bank Charges and other Bank related costs	<b>611</b>	246	40.2%
222001 Telecommunications	<b>100</b>	50	50.0%
227001 Travel inland	<b>5,057</b>	1,894	37.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,068</b>	<b>2,310</b>	<b>38.1%</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.	Nyarubare Twekambe Group, Buzooba FAL catering, Ihambiro Paper Technology and Ruyonza FAL Tutungukye group were supported with IGAs under CDD.	0	Insufficient funds for Administration expenses. Lack of transport for District and sub county Focal Point Persons for CDD
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other govt. units	0	28,247		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 28,247	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 28,247</b>	<b>Total 0.0%</b>	

**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**

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	6 months salaries paid to 4 Planning Unit staff.	0	Lack of sound transport for field activities as the department vehicle is old and expensive to maintain.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	2 Quarterly 2014/15 Q4 and Q1 2015/16 accountability report prepared and submitted to MoFPED, OPM and MoLG.		
	Planning office activities coordinated.	Planning office activities coordinated.		
	Internal performance Assessment for 2014/2015 conducted.	Internal performance Assessment for 2014/201		
	Airtime for procured.			
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.			

*Expenditure*

211101 General Staff Salaries	54,632	19,714	36.1%
221007 Books, Periodicals & Newspapers	730	368	50.4%
221009 Welfare and Entertainment	5,000	5,150	103.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,582	229.1%
222001 Telecommunications	600	159	26.5%

# Vote: 550 Rukungiri District

# 2015/16 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

224004 Cleaning and Sanitation	1,000	70	7.0%	
227001 Travel inland	20,841	15,283	73.3%	
228002 Maintenance - Vehicles	4,000	4,148	103.7%	
Wage Rec't:	54,632	Wage Rec't: 19,714	Wage Rec't: 36.1%	
Non Wage Rec't:	35,371	Non Wage Rec't: 29,760	Non Wage Rec't: 84.1%	
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>90,002</b>	<b>Total 49,474</b>	<b>Total 55.0%</b>	

#### Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	6 (Minutes of TPC meeting at District in place for meetings held.)	50.00	Lack of sound means of transport to run the department as the available vehicle is very old and expensive to maintain.
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council Meetings with relevant resolutions.)	3 (Minutes of Council Meetings with relevant resolutions.)	50.00	
Non Standard Outputs:	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.		
	Annual Workplan for 2016/2017 prepared for presentation to District Council.	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework P		
	Quarterly monitoring of the implementation of DDP and Annual review done.			
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.			

#### Expenditure

227001 Travel inland	11,545	2,634	22.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	3,545	Domestic Dev't: 2,634	Domestic Dev't: 74.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,545</b>	<b>Total 2,634</b>	<b>Total 14.2%</b>	

#### Output: Demographic data collection

0 No challenge

**Vote: 550** Rukungiri District**2015/16 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:	Population factors intergrated in planning.	Population factors intergrated in planning.		
<i>Expenditure</i>				
227001 Travel inland	<b>1,000</b>	210		21.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>21.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Data handling softwares updated	Data handling softwares not yet updated	0	No challenge
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>200</b>	150		75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>15.0%</b>

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

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	2 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	0	Lack of sound transport in the district as the activity is intergrated and most departments do not have sound transport means.
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	2 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhu		
<i>Expenditure</i>				
227001 Travel inland	<b>19,645</b>	5,418		27.6%

**Vote: 550** Rukungiri District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,606</b>	<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	10.5%
<i>Domestic Dev't:</i>	<b>9,039</b>	<i>Domestic Dev't:</i>	4,305	<i>Domestic Dev't:</i>	47.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,645</b>	<b>Total</b>	<b>5,418</b>	<b>Total</b>	<b>27.6%</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	1 Laptop for Planning Unit not procured .	0	Other procurements delayed due to lack of funds.
	2 Laptops for Finance Department and Planning Unit procured .			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>9,039</b>	2,000	22.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,039</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,039</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>22.1%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	The dates for the AGM and workshop have not been set yet and communicated.
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**Vote: 550** Rukungiri District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured
	IIA training for 2 staff conducted.	LOGIAA workshop to be attended in Arua and the AGM in kabale on dates that will be communicated.
	Airtme for Internet procured	
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	

*Expenditure*

211101 General Staff Salaries	<b>38,590</b>	19,777	51.2%
227001 Travel inland	<b>2,100</b>	1,100	52.4%
221007 Books, Periodicals & Newspapers	<b>730</b>	108	14.8%
221009 Welfare and Entertainment	<b>1,200</b>	325	27.1%
221017 Subscriptions	<b>1,000</b>	250	25.0%
Wage Rec't:	<b>38,590</b>	19,777	51.2%
Non Wage Rec't:	<b>5,630</b>	1,783	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,220</b>	<b>21,560</b>	<b>48.8%</b>

**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.	90 ( Internal audits conducted in 8 departments , 8 H/C ii , 3 H/C iii, 1 H/C iv ,1 NGO Hospitals ,4 NGO H/Cs, 30 primary schools, 7secondary schools, 18 subcounties and , 2 Rural water sites,3 LGMSD sites, 4Roads and 2 schools ( LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction.	63.38	Late releases and low funding Very old Vehicle for carrying out field activities Poor road network and rugged terrain that makes it very difficult to reach some areas.
	8 audit of books in 12 LLGs implementing NAADS program.	6 VFM reviews in 12 LLGs implementing NAADS program.		
	4 SFG latrines for benefiting Primary Schools districtwide.)	)		

**Vote: 550** Rukungiri District**2015/16 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**

Date of submitting Quaterly Internal Audit Reports: 30/7/2015 (Date of submitting the Internal Audit report) 31/01/2016 (the Internal Audit Report will be submitted by 31 January 2016.) #Error

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	454	90.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3.3%
227001 Travel inland	15,847	9,439	59.6%
228002 Maintenance - Vehicles	3,500	703	20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 21,347		<i>Non Wage Rec't:</i> 10,646	<i>Non Wage Rec't:</i> 49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 21,347		<b>Total</b> 10,646	<b>Total</b> 49.9%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i> 16,641,183	<i>Wage Rec't:</i> 8,230,176	<i>Wage Rec't:</i> 49.5%
<i>Non Wage Rec't:</i> 8,726,500	<i>Non Wage Rec't:</i> 4,032,205	<i>Non Wage Rec't:</i> 46.2%
<i>Domestic Dev't:</i> 1,495,811	<i>Domestic Dev't:</i> 750,464	<i>Domestic Dev't:</i> 50.2%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 27,469	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 26,863,494	<b>Total</b> 13,040,314	<b>Total</b> 48.5%

**Vote: 550** Rukungiri District**2015/16 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>486,822</b>	<b>222,575</b>
<b>Sector: Works and Transport</b>				<b>486,822</b>	<b>214,137</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>486,822</b>	<b>212,268</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>486,822</b>	<b>212,268</b>
LCII: Not Specified				486,822	212,268
Item: 263104 Transfers to other govt. units					
<b>Routine Manual Road Maintenance</b>	District wide	Other Transfers from Central Government	N/A	141,549	88,590
<b>Fuel,Lubricant and oils</b>	District wide	Other Transfers from Central Government	N/A	250,000	87,260
<b>Vehicle Maintance</b>	District Headquarters	Other Transfers from Central Government	N/A	91,273	36,418
<b>Road committee operations</b>	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
<b>LG Function: District Engineering Services</b>				<b>0</b>	<b>1,869</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>1,869</b>
LCII: Not Specified				0	1,869
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Adm</b>		Not Specified	Not Started	0	1,869
<b>Sector: Education</b>				<b>0</b>	<b>5,161</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,161</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>5,161</b>
LCII: Not Specified				0	5,161
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Kebisoni int P/S, murama and ngoma P/S Kikarara, Rushararazi</b>		Not Specified	Not Started	0	5,161
<b>Sector: Health</b>				<b>0</b>	<b>850</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>850</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>850</b>
LCII: Not Specified				0	850
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gas cylinders</b>		Not Specified	Not Started	0	850
<b>Sector: Social Development</b>				<b>0</b>	<b>2,427</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,427</b>
<i>Lower Local Services</i>					

**Vote: 550** Rukungiri District**2015/16 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>486,822</b>	<b>222,575</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,427</b>
LCII: Not Specified				0	2,427
Item: 263204 Transfers to other govt. units					
<b>Bugangari</b>		Not Specified	N/A	0	2,231
<b>HLG administrative costs</b>		LGMSD (Former LGDP)	N/A	0	196



**Vote: 550** Rukungiri District**2015/16 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>828,596</b>	<b>246,864</b>
<b>Sector: Works and Transport</b>				<b>9,042</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,042</b>	<b>0</b>
LCII: BUYANJA TOWN				9,042	0
Item: 263104 Transfers to other govt. units					
<b>Buyanja Sub county</b>		Other Transfers from Central Government	N/A	9,042	0
<b>Sector: Education</b>				<b>765,288</b>	<b>232,426</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,290</b>	<b>25,712</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>0</b>
LCII: NYAKAINA				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Kagati Primary school</b>	Kagati	Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,481</b>	<b>25,712</b>
LCII: BUGYERA				9,857	2,994
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakiju Primary School</b>	Nyakiju	Conditional Grant to Primary Education	N/A	2,419	800
<b>Bugyera Kitojo Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	3,396	984
<b>Rugarama Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,042	1,210
LCII: BUYANJA TOWN				8,592	2,674
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakaina Primary School</b>	Nyakaina	Conditional Grant to Primary Education	N/A	4,511	1,469
<b>Katojo Primary School</b>	Katojo Cell	Conditional Grant to Primary Education	N/A	4,080	1,205
LCII: KASHESHE				7,292	2,488
Item: 263311 Conditional transfers for Primary Education					
<b>Kasheshe Primary School</b>	Nyarutuntu	Conditional Grant to Primary Education	N/A	3,634	1,197
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Conditional Grant to Primary Education	N/A	3,657	1,290
LCII: KYAMAKANDA				13,218	4,119

**Vote: 550** Rukungiri District**2015/16 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>828,596</b>	<b>246,864</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Rwamuhima Primary School</b>	Rwamuhima	Conditional Grant to Primary Education	N/A	2,888	876
<b>Kihumuro Primary School</b>	Kihumuro	Conditional Grant to Primary Education	N/A	3,742	1,165
<b>Kyamakanda Primary School</b>	Rubirizi	Conditional Grant to Primary Education	N/A	6,588	2,077
LCII: NYABITEETE				7,092	2,091
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabiteete Primary School</b>	Rushaka	Conditional Grant to Primary Education	N/A	4,027	1,217
<b>Kanombe Primary School</b>	Kanombe	Conditional Grant to Primary Education	N/A	3,065	874
LCII: NYAKABUNGO				6,196	1,695
Item: 263311 Conditional transfers for Primary Education					
<b>Katungu Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	6,196	1,695
LCII: NYAKAINA				10,249	3,053
Item: 263311 Conditional transfers for Primary Education					
<b>Rwengkureijo Primary School</b>	Rwengkureijo	Conditional Grant to Primary Education	N/A	3,473	1,021
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	2,973	844
<b>Kagati Primary School</b>	Kagati	Conditional Grant to Primary Education	N/A	3,804	1,188
LCII: RUBANGA				18,344	5,755
Item: 263311 Conditional transfers for Primary Education					
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	2,888	928
<b>Rwenyangi Primary School</b>	Rwenyangi	Conditional Grant to Primary Education	N/A	4,303	1,464
<b>Kishonga Primary School</b>	Kishonga	Conditional Grant to Primary Education	N/A	5,388	1,614
<b>Rubanga Primary School</b>	Rubanga	Conditional Grant to Primary Education	N/A	5,765	1,749
LCII: RWAKIRUNGURA				2,642	844

**Vote: 550** Rukungiri District**2015/16 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>828,596</b>	<b>246,864</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Rwetuha Primary School</b>	Rwentuha	Conditional Grant to Primary Education	N/A	2,642	844
<i>LG Function: Secondary Education</i>				<b>407,274</b>	<b>116,473</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>407,274</b>	<b>116,473</b>
LCII: BUYANJA TOWN				108,966	22,423
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buyanja Grammer</b>		Conditional Grant to Secondary Education	N/A	108,966	22,423
LCII: NYABITEETE				88,992	30,678
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyabiteete SSS</b>		Conditional Grant to Secondary Education	N/A	69,393	23,512
<b>St. Michael High School</b>		Conditional Grant to Secondary Education	N/A	19,599	7,165
LCII: RWAKIRUNGURA				209,316	63,372
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyamakanda SSS</b>		Conditional Grant to Secondary Education	N/A	124,359	35,993
<b>St Pauls Vocational SSS Buyanja</b>		Conditional Grant to Secondary Education	N/A	84,957	27,379
<i>LG Function: Skills Development</i>				<b>270,725</b>	<b>90,242</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>270,725</b>	<b>90,242</b>
LCII: KYAMAKANDA				134,200	44,733
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>Rukungiri Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
LCII: NYAKAINA				136,525	45,508
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Rukungiri Primary Teachers College</b>		Conditional Transfers for Primary Teachers Colleges	N/A	136,525	45,508
<b>Sector: Health</b>				<b>43,214</b>	<b>10,862</b>
<i>LG Function: Primary Healthcare</i>				<b>43,214</b>	<b>10,862</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,578</b>	<b>0</b>
LCII: BUYANJA TOWN				17,578	0

**Vote: 550** Rukungiri District**2015/16 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>828,596</b>	<b>246,864</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buyanja H/C iii renovation</b>		Conditional Grant to PHC - development	N/A	17,578	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990</b>	<b>6,658</b>
LCII: BUGYERA				3,398	1,496
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitojo H/C ii</b>	Kitojo central	Conditional Grant to NGO Hospitals	N/A	3,398	1,496
LCII: KYAMAKANDA				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyamakanda H/C ii</b>	Matebe	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
LCII: NYAKABUNGO				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakabungo H/Cii</b>	Katungu	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
LCII: NYAKAINA				3,398	631
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kafunjo H/C ii</b>	Kyoga	Conditional Grant to NGO Hospitals	N/A	3,398	631
LCII: RWAKIRUNGURA				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwakirungura H/C ii</b>	Rwakirungira	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>4,204</b>
LCII: BUYANJA TOWN				2,882	1,437
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja H/C iii</b>	Buyanja Town	Conditional Grant to PHC- Non wage	N/A	2,882	1,437
LCII: KASHESHE				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasheshe H/C ii</b>	Nyarutuntu	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: KYAMAKANDA				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwamuhima H/C ii</b>	Rwamuhima	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: NYABITEETE				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri District**2015/16 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>828,596</b>	<b>246,864</b>
<b>Buhandagazi H/C ii</b>	Kanombe	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: RUBANGA				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rubanga H/C ii</b>	Kyamabare	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Sector: Water and Environment</b>				<b>11,051</b>	<b>3,575</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,051</b>	<b>3,575</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,575</b>
LCII: Not Specified				4,000	3,575
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring Protection</b>		Conditional transfer for Rural Water	N/A	4,000	3,575
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: RUBANGA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	N/A	3,526	0
LCII: RWAKIRUNGURA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	N/A	3,526	0

**Vote: 550** Rukungiri District**2015/16 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>565,942</b>	<b>204,663</b>
<b>Sector: Works and Transport</b>				<b>6,607</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,607</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>0</b>
LCII: KEBISONI TOWN				6,607	0
Item: 263104 Transfers to other govt. units					
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	N/A	6,607	0
<b>Sector: Education</b>				<b>480,330</b>	<b>172,302</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,299</b>	<b>50,347</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>24,135</b>
LCII: KABINGO				50,000	24,135
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Classroom and office at Rwabigangura Primary</b>		LGMSD (Former LGDP)	N/A	50,000	24,135
<b>Output: Latrine construction and rehabilitation</b>				<b>19,359</b>	<b>3,780</b>
LCII: KIIGIRO				19,359	3,780
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kigiiri primary School</b>	Ndere Primary school	Conditional Grant to SFG	N/A	19,359	3,780
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>0</b>
LCII: KABINGO				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Kariire Primary School</b>	Kariire	Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,132</b>	<b>22,432</b>
LCII: GARUBUNDA				8,361	2,640
Item: 263311 Conditional transfers for Primary Education					
<b>Rwakanyegyero Primary School</b>	Kashange	Conditional Grant to Primary Education	N/A	5,111	1,658
<b>Garubunda Primary School</b>	Katenga	Conditional Grant to Primary Education	N/A	3,250	982
LCII: KABINGO				14,237	4,444
Item: 263311 Conditional transfers for Primary Education					
<b>Kahengye Primary School</b>	Kabashari	Conditional Grant to Primary Education	N/A	3,242	925

**Vote: 550** Rukungiri District**2015/16 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>565,942</b>	<b>204,663</b>
<b>Rwabigangura Primary School</b>	Rwabigangura	Conditional Grant to Primary Education	N/A	2,404	739
<b>Kariire Primary School</b>	Kariire	Conditional Grant to Primary Education	N/A	5,819	1,871
<b>Kabingo Primary School</b>	Kasinga	Conditional Grant to Primary Education	N/A	2,773	908
LCII: KAKIINGA Item: 263311 Conditional transfers for Primary Education				7,307	2,412
<b>Kakibaya Primary School</b>	Kakibaya	Conditional Grant to Primary Education	N/A	2,688	982
<b>Rumbugu Primary School</b>	Nyakabale	Conditional Grant to Primary Education	N/A	4,619	1,430
LCII: KARUHEMBE Item: 263311 Conditional transfers for Primary Education				4,650	1,388
<b>Karuhembe Primary School</b>	Kityaza	Conditional Grant to Primary Education	N/A	4,650	1,388
LCII: KEBISONI TOWN Item: 263311 Conditional transfers for Primary Education				7,869	2,427
<b>Kiborogota Primary School</b>	Kiborogota	Conditional Grant to Primary Education	N/A	3,365	1,114
<b>Kebisoni Int. Primary School</b>	Kakinga	Conditional Grant to Primary Education	N/A	4,503	1,312
LCII: KIIGIRO Item: 263311 Conditional transfers for Primary Education				8,822	2,816
<b>Ndama Primary School</b>	Ndama	Conditional Grant to Primary Education	N/A	3,281	1,006
<b>Kigiiri Primary School</b>	Kabuzooba	Conditional Grant to Primary Education	N/A	5,542	1,810
LCII: MABANGA Item: 263311 Conditional transfers for Primary Education				9,491	2,713
<b>Rugyendwa Primary School</b>	Rugyendwa	Conditional Grant to Primary Education	N/A	5,257	1,543
<b>Mabanga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	N/A	4,234	1,170
LCII: NYEIBINGO Item: 263311 Conditional transfers for Primary Education				11,395	3,592

**Vote: 550** Rukungiri District**2015/16 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>565,942</b>	<b>204,663</b>
<b>Kyamutareiga Primary School</b>	Kagyeyo	Conditional Grant to Primary Education	N/A	4,719	1,433
<b>Rwabihurwa Primary School</b>	Nyamubogore	Conditional Grant to Primary Education	N/A	3,004	947
<b>Bikungu Primary School</b>	Bikungu	Conditional Grant to Primary Education	N/A	3,673	1,212
<b>LG Function: Secondary Education</b>				<b>335,031</b>	<b>121,955</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,031</b>	<b>121,955</b>
LCII: KEBISONI TOWN				136,086	42,070
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bishop Ruhindi Kebisoni</b>		Conditional Grant to Secondary Education	N/A	68,910	16,566
<b>Blessed Parents SSS</b>		Conditional Grant to Secondary Education	N/A	67,176	25,504
LCII: KIIGIRO				158,619	65,230
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Jerome SS Ndama</b>		Conditional Grant to Secondary Education	N/A	158,619	65,230
LCII: MABANGA				40,326	14,654
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	N/A	40,326	14,654
<b>Sector: Health</b>				<b>48,912</b>	<b>19,636</b>
<b>LG Function: Primary Healthcare</b>				<b>48,912</b>	<b>19,636</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,000</b>	<b>1,900</b>
LCII: KEBISONI TOWN				2,000	1,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kebisoni H/C iv instalation of water 4 Tanks</b>		Conditional Grant to PHC - development	N/A	2,000	1,900
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,392</b>	<b>6,229</b>
LCII: KAKIINGA				7,596	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ndama H/C iii</b>	Nyakabale	Conditional Grant to NGO Hospitals	N/A	7,596	3,263
LCII: KARUHEMBE				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					



**Vote: 550** Rukungiri District**2015/16 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>565,942</b>	<b>204,663</b>
<b>Nyakazinga H/C ii</b>	Kityaza	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
LCII: MABANGA				3,398	1,455
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mabanga H/C ii</b>	Rwemiyaga	Conditional Grant to NGO Hospitals	N/A	3,398	1,455
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,520</b>	<b>11,507</b>
LCII: GARUBUNDA				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Garubunda H/C ii</b>	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: KABINGO				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kahengye H/C ii</b>	Kabashaki	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: KARUHEMBE				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karuhembe H/C ii</b>	Rugyendwa	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: KEBISONI TOWN				26,756	8,740
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kebisoni H/C iv</b>	Nyakabare	Conditional Grant to PHC- Non wage	N/A	18,115	8,740
<b>Kebisoni HSD</b>	Nyakabare	Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: KIIGIRO				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bikungu H/C ii</b>	Bikungu	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Sector: Water and Environment</b>				<b>30,093</b>	<b>12,725</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,093</b>	<b>12,725</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,093</b>	<b>12,725</b>
LCII: KAKIINGA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,526	0
LCII: KIIGIRO				26,568	12,725
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 550** Rukungiri District

**2015/16 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>565,942</b>	<b>204,663</b>
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	N/A	26,568	12,725

**Vote: 550** Rukungiri District**2015/16 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: Rubabo</i>		<b>0</b>	<b>8,261</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>8,261</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,261</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>8,261</b>
LCII: Not Specified				0	8,261
Item: 263204 Transfers to other govt. units					
<b>Kebisoni</b>		LGMSD (Former LGDP)	N/A	0	5,130
<b>Nyakishenyi Subcounty</b>		LGMSD (Former LGDP)	N/A	0	3,131

**Vote: 550** Rukungiri District**2015/16 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>205,567</b>	<b>61,571</b>
<b>Sector: Works and Transport</b>				<b>8,239</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,239</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,239</b>	<b>0</b>
LCII: KACENCE				8,239	0
Item: 263104 Transfers to other govt. units					
<b>Nyakishenyi subcounty</b>	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	0
<b>Sector: Education</b>				<b>179,939</b>	<b>53,614</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,759</b>	<b>23,328</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: NGOMA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kigarama P/S</b>		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,759</b>	<b>23,328</b>
LCII: BIKONGOZO				3,457	1,229
Item: 263311 Conditional transfers for Primary Education					
<b>Bikongozo Primary School</b>	Bikongozo	Conditional Grant to Primary Education	N/A	3,457	1,229
LCII: KACENCE				14,472	4,249
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakisoroza Primary School</b>	Rugoma	Conditional Grant to Primary Education	N/A	4,734	1,364
<b>Nyakishenyi Primary School</b>	Numba	Conditional Grant to Primary Education	N/A	6,457	1,839
<b>Mabindi Primary School</b>	Mabindi	Conditional Grant to Primary Education	N/A	3,281	1,045
LCII: KAFUNJO				10,188	3,048
Item: 263311 Conditional transfers for Primary Education					
<b>Bugandaza Primary School</b>	Bugandaza	Conditional Grant to Primary Education	N/A	2,934	901
<b>Kirimbe Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,050	930
<b>Kafunjo P/S</b>	Kafunjo	Conditional Grant to Primary Education	N/A	4,203	1,217
LCII: KAHOKO				9,826	2,997

**Vote: 550** Rukungiri District**2015/16 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>205,567</b>	<b>61,571</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Omurutooma Primary School</b>	murutooma	Conditional Grant to Primary Education	N/A	2,688	864
<b>Kibale Primary School</b>	Kibeho	Conditional Grant to Primary Education	N/A	3,704	1,114
<b>Rusheshe Primary School</b>	Nyarurambi	Conditional Grant to Primary Education	N/A	3,434	1,018
LCII: KATONYA				7,692	2,517
Item: 263311 Conditional transfers for Primary Education					
<b>Bugarama Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,027	879
<b>Katonya Primary School</b>	Mburebane	Conditional Grant to Primary Education	N/A	4,665	1,638
LCII: MURAMA				16,975	4,708
Item: 263311 Conditional transfers for Primary Education					
<b>Murago Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	5,642	1,516
<b>Murama Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	3,404	992
<b>Nangara Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,150	1,168
<b>Kisya Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,780	1,033
LCII: NGOMA				6,769	1,701
Item: 263311 Conditional transfers for Primary Education					
<b>Kigarama Primary School</b>	Kigarama	Conditional Grant to Primary Education	N/A	2,442	482
<b>Ngoma Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,327	1,219
LCII: NYARUGANDO				2,334	695
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,334	695
LCII: RWANYUNDO				7,046	2,184
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 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>205,567</b>	<b>61,571</b>
<b>Rwanyundo Primary School</b>	Bubare	Conditional Grant to Primary Education	N/A	4,103	1,325
<b>Marashaniro Primary School</b>	Marashaniro	Conditional Grant to Primary Education	N/A	2,942	859
<b>LG Function: Secondary Education</b>				<b>81,180</b>	<b>30,285</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,180</b>	<b>30,285</b>
LCII: KACENCE				81,180	30,285
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyakishenyi High School</b>		Conditional Grant to Secondary Education	N/A	37,515	12,259
<b>St .Mathias Nyakishenyi Voc.SSS.</b>		Conditional Grant to Secondary Education	N/A	43,665	18,026
<b>Sector: Health</b>				<b>17,389</b>	<b>7,957</b>
<b>LG Function: Primary Healthcare</b>				<b>17,389</b>	<b>7,957</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,302</b>	<b>3,171</b>
LCII: KACENCE				7,302	3,171
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakishenyi H/C iii</b>	Numba	Conditional Grant to NGO Hospitals	N/A	7,302	3,171
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,087</b>	<b>4,786</b>
LCII: KACENCE				2,882	1,346
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakishenyi H/C iii</b>	Kacence	Conditional Grant to PHC- Non wage	N/A	2,882	1,346
LCII: KAFUNJO				1,441	691
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kafunjo H/C ii</b>	Rugazi	Conditional Grant to PHC- Non wage	N/A	1,441	691
LCII: KATONYA				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katonya H/C ii</b>	Ndyabihanga	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: MURAMA				1,441	673
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Murama H/C ii</b>	Kabaranga	Conditional Grant to PHC- Non wage	N/A	1,441	673
LCII: NGOMA				1,441	692

**Vote: 550** Rukungiri District**2015/16 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>205,567</b>	<b>61,571</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngoma H/C ii</b>	Burera	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>LCII: NYARUGANDO</b>				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarugando H/C ii</b>	Nyarubare	Conditional Grant to PHC- Non wage	N/A	1,441	692

**Vote: 550** Rukungiri District**2015/16 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>950,313</b>	<b>352,593</b>
<b>Sector: Works and Transport</b>				<b>10,593</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,593</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,593</b>	<b>0</b>
LCII: IBANDA				10,593	0
Item: 263104 Transfers to other govt. units					
<b>Nyarushanje Subcounty</b>		Other Transfers from Central Government	N/A	10,593	0
<b>Sector: Education</b>				<b>609,416</b>	<b>204,435</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,854</b>	<b>34,980</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,359</b>	<b>3,780</b>
LCII: IHUNGA				19,359	3,780
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction Kibizi P/S</b>		Conditional Grant to SFG	N/A	19,359	3,780
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,496</b>	<b>31,200</b>
LCII: BUNONO				6,307	2,103
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamabale Primary School</b>	Kyetebokyeire	Conditional Grant to Primary Education	N/A	2,550	835
<b>Mugyera Primary School</b>	Izinga I	Conditional Grant to Primary Education	N/A	3,757	1,268
LCII: Burora				12,787	4,276
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamakukuuru Primary School</b>	Nyamakukuru	Conditional Grant to Primary Education	N/A	4,726	1,526
<b>Kyuruhotora Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	N/A	3,857	1,271
<b>Nyakatunga Primary School</b>	Rwakigona	Conditional Grant to Primary Education	N/A	4,203	1,479
LCII: BWANGA				9,480	3,134
Item: 263311 Conditional transfers for Primary Education					
<b>Kigina Primary School</b>	kigina	Conditional Grant to Primary Education	N/A	2,396	849
<b>Bwanga Primary School</b>	Nyandiri	Conditional Grant to Primary Education	N/A	2,811	898



**Vote: 550** Rukungiri District**2015/16 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>950,313</b>	<b>352,593</b>
<b>Kihungye Primary School</b>	Bwanga	Conditional Grant to Primary Education	N/A	4,273	1,386
LCII: IBANDA				18,125	5,585
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Conditional Grant to Primary Education	N/A	4,796	1,445
<b>Rubirizi Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,042	1,241
<b>Kabuga Primary School</b>	Rubiira	Conditional Grant to Primary Education	N/A	3,004	930
<b>Kaamira Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	3,719	1,131
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	2,565	837
LCII: IHUNGA				10,411	3,374
Item: 263311 Conditional transfers for Primary Education					
<b>Kibizi Primary School</b>	Kishunjure	Conditional Grant to Primary Education	N/A	2,965	972
<b>Karukaata Primary School</b>	Kyanju	Conditional Grant to Primary Education	N/A	3,411	1,126
<b>Karama Primary School</b>	Kiteme	Conditional Grant to Primary Education	N/A	4,034	1,276
LCII: KISIIZI				7,099	2,292
Item: 263311 Conditional transfers for Primary Education					
<b>Kayanga Primary School</b>	Kayanyga	Conditional Grant to Primary Education	N/A	3,073	1,031
<b>Kisiizi Primary School</b>	Buturwa	Conditional Grant to Primary Education	N/A	4,027	1,261
LCII: NDAGO				7,157	2,253
Item: 263311 Conditional transfers for Primary Education					
<b>Ndago Primary School</b>	Torotoro	Conditional Grant to Primary Education	N/A	7,157	2,253
LCII: NYABUSHENYI				12,641	4,263
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Conditional Grant to Primary Education	N/A	5,603	1,891

**Vote: 550** Rukungiri District**2015/16 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>950,313</b>	<b>352,593</b>
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Conditional Grant to Primary Education	N/A	3,842	1,295
<b>Kiganga Primary School</b>	Kiganga	Conditional Grant to Primary Education	N/A	3,196	1,077
LCII: RUYONZA				12,487	3,920
Item: 263311 Conditional transfers for Primary Education					
<b>Katobotobo Primary School</b>	Kabaare	Conditional Grant to Primary Education	N/A	3,911	1,175
<b>Musyana Primary School</b>	Rwenshekye	Conditional Grant to Primary Education	N/A	3,557	1,163
<b>Katunga Primary School</b>	Katunga	Conditional Grant to Primary Education	N/A	5,019	1,582
<i>LG Function: Secondary Education</i>				<b>359,362</b>	<b>124,721</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>54,007</b>	<b>24,701</b>
LCII: IBANDA				54,007	24,701
Item: 312104 Other Structures					
<b>completion of 2 unit multipurpose science block at St Peter's SS Nyarushanje</b>		Construction of Secondary Schools	N/A	54,007	24,701
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>305,355</b>	<b>100,020</b>
LCII: BWANGA				61,365	19,330
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	N/A	61,365	19,330
LCII: IBANDA				204,651	71,398
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rukungiri Voc. SSS Karukaata</b>		Conditional Grant to Secondary Education	N/A	21,033	6,896
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	N/A	55,026	16,076
<b>St.Peters Nyarushanje SSS</b>		Conditional Grant to Secondary Education	N/A	128,592	48,427
LCII: NDAGO				39,339	9,292
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 550** Rukungiri District**2015/16 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>950,313</b>	<b>352,593</b>
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	N/A	39,339	9,292
<i>LG Function: Skills Development</i>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>
LCII: IBANDA				134,200	44,733
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>Uganda Matyrs Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
<b>Sector: Health</b>				<b>318,304</b>	<b>135,813</b>
<i>LG Function: Primary Healthcare</i>				<b>318,304</b>	<b>135,813</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>288,457</b>	<b>125,862</b>
LCII: KISIIZI				288,457	125,862
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kisiizi Hospital</b>	Kisiizi	Conditional Grant to NGO Hospitals	N/A	260,251	125,862
<b>Kisiizi School of Nursing</b>	Kisiizi	Conditional Grant to NGO Hospitals	N/A	28,206	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,796</b>	<b>3,263</b>
LCII: IBANDA				6,796	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyarushane H/C iii</b>	Stage	Conditional Grant to NGO Hospitals	N/A	6,796	3,263
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,051</b>	<b>6,687</b>
LCII: BUNONO				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunono H/C ii</b>	Izinga	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Burora				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Burora H/C ii</b>	Rwentanga	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: BWANGA				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwanga H/C ii</b>	Nyarushoko	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: IBANDA				2,882	1,384
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri District**2015/16 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>950,313</b>	<b>352,593</b>
<b>Ibanda H/C ii</b>	Ibanda	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Kabuga H/C ii</b>	Kabuhemba	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: IHUNGA				1,441	408
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ihunga H/C ii</b>	Ihunga	Conditional Grant to PHC- Non wage	N/A	1,441	408
LCII: KISIIZI				11,523	1,437
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisiizi H/C iii</b>	Kisiizi	Conditional Grant to PHC- Non wage	N/A	2,882	1,437
<b>Kisiizi HSD</b>	Kisiizi	Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: NYABUSHENYI				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabushenyi H/C ii</b>	Omukashanda	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: RUYONZA				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruyonza H/C ii</b>	Kigango	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>0</b>
LCII: IHUNGA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of gravity Flow schemes</b>		Conditional transfer for Rural Water	N/A	12,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>12,345</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>12,345</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>12,345</b>
LCII: Not Specified				0	12,345
Item: 263204 Transfers to other govt. units					
<b>Nyarushanje subcounty groups</b>		LGMSD (Former LGDP)	N/A	0	12,345

**Vote: 550** Rukungiri District**2015/16 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>234,418</b>	<b>86,736</b>
<b>Sector: Works and Transport</b>				<b>7,537</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,537</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,537</b>	<b>0</b>
LCII: Bugangari				7,537	0
Item: 263104 Transfers to other govt. units					
<b>Bugangari Sub county</b>		Other Transfers from Central Government	N/A	7,537	0
<b>Sector: Education</b>				<b>159,159</b>	<b>50,276</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,484</b>	<b>16,318</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,484</b>	<b>16,318</b>
LCII: Bugangari				8,384	2,333
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakitabaata Primary School</b>	Ryengerero	Conditional Grant to Primary Education	N/A	5,142	1,344
<b>Bugangari Primary School</b>	Rwenyerere	Conditional Grant to Primary Education	N/A	3,242	989
LCII: Burama				4,726	1,435
Item: 263311 Conditional transfers for Primary Education					
<b>Rwengiri Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,726	1,435
LCII: Kakindo				3,134	911
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	3,134	911
LCII: Kashayo				7,011	1,930
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakariro Primary School</b>	Nyakariro	Conditional Grant to Primary Education	N/A	7,011	1,930
LCII: Kazindiro				10,972	3,523
Item: 263311 Conditional transfers for Primary Education					
<b>Rwanyanja Primary School</b>	Rwanyanja	Conditional Grant to Primary Education	N/A	3,757	1,202
<b>Kazindiro Primary School</b>	Nyakanga	Conditional Grant to Primary Education	N/A	4,280	1,384
<b>Nyanganjara Primary School</b>	Nyanganjara	Conditional Grant to Primary Education	N/A	2,934	938
LCII: Kyaburere				8,099	2,485

**Vote: 550** Rukungiri District**2015/16 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>234,418</b>	<b>86,736</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Katerampungu Primary School</b>	Kitusi	Conditional Grant to Primary Education	N/A	4,134	1,212
<b>Kyabureere Primary School</b>	Kibaizi	Conditional Grant to Primary Education	N/A	3,965	1,273
LCII: Nyabitete				11,157	3,700
Item: 263311 Conditional transfers for Primary Education					
<b>Burembo Primary School</b>	Burembo	Conditional Grant to Primary Education	N/A	3,842	1,254
<b>Rwemiringa Primary School</b>	Keita	Conditional Grant to Primary Education	N/A	2,488	945
<b>Kanyankyende Primary School</b>	Kanyankyende	Conditional Grant to Primary Education	N/A	4,826	1,501
<b>LG Function: Secondary Education</b>				<b>105,675</b>	<b>33,959</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,675</b>	<b>33,959</b>
LCII: Bugangari				74,802	24,522
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugangari SSS</b>		Conditional Grant to Secondary Education	N/A	74,802	24,522
LCII: Burama				30,873	9,436
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Williams SSS Rwengiri</b>		Conditional Grant to Secondary Education	N/A	30,873	9,436
<b>Sector: Health</b>				<b>60,671</b>	<b>36,460</b>
<b>LG Function: Primary Healthcare</b>				<b>60,671</b>	<b>36,460</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>16,000</b>	<b>14,028</b>
LCII: Bugangari				16,000	14,028
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bugangari H/C iv renovation</b>		Conditional Grant to PHC - development	N/A	16,000	14,028
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,592</b>	<b>6,229</b>
LCII: Burama				6,796	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwengiri H/C iii</b>	Rugarama	Conditional Grant to NGO Hospitals	N/A	6,796	3,263
LCII: Kashayo				3,398	1,455

**Vote: 550** Rukungiri District**2015/16 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>234,418</b>	<b>86,736</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwakigaju H/C ii</b>	Rwakigaju	Conditional Grant to NGO Hospitals	N/A	3,398	1,455
LCII: Kyaburere				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Katerampungu H/C ii</b>	Katerampungu	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,079</b>	<b>16,203</b>
LCII: Bugangari				26,756	14,128
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugangari H/C iv</b>	Rwenyerere	Conditional Grant to PHC- Non wage	N/A	18,115	14,128
<b>Bugangari HSD</b>	Rwenyerere	Conditional Grant to PHC - development	N/A	8,641	0
LCII: Kashayo				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakariro H/C ii</b>	Nyakariro Central	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Kyaburere				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyaburere H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Nyabitete				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabitete H/C ii</b>	Mabungo	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Sector: Water and Environment</b>				<b>7,051</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,051</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: Bugangari				7,051	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bugangari borehole in Bugangari subcounty</b>		Conditional transfer for Rural Water	N/A	3,526	0
<b>Rehabilitation of borehall</b>		Conditional transfer for Rural Water	N/A	3,526	0

**Vote: 550** Rukungiri District**2015/16 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>256,664</b>	<b>95,542</b>
<b>Sector: Works and Transport</b>				<b>5,803</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,803</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,803</b>	<b>0</b>
LCII: Buhunga				5,803	0
Item: 263104 Transfers to other govt. units					
<b>Buhunga sub county</b>		Other Transfers from Central Government	N/A	5,803	0
<b>Sector: Education</b>				<b>208,677</b>	<b>63,245</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,863</b>	<b>19,100</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,359</b>	<b>0</b>
LCII: Kyaruyenje				19,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kakamba P/S</b>		Conditional Grant to SFG	N/A	19,359	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,617</b>	<b>0</b>
LCII: Bwanda				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Omurusheshe Primary school</b>	Omurusheshe	Conditional Grant to SFG	N/A	3,809	0
LCII: Kyaruyenje				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Buhunga P/S</b>		Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,887</b>	<b>19,100</b>
LCII: Buhunga				14,456	4,695
Item: 263311 Conditional transfers for Primary Education					
<b>Katurika Primary School</b>	Kitookye	Conditional Grant to Primary Education	N/A	5,326	1,692
<b>Buhunga Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	6,472	2,094
<b>Karuzigye Primary School</b>	Byarugabwa	Conditional Grant to Primary Education	N/A	2,658	908
LCII: Bwanda				13,572	4,305
Item: 263311 Conditional transfers for Primary Education					
<b>Keihumure Primary School</b>	Rusheshe	Conditional Grant to Primary Education	N/A	2,811	925



**Vote: 550** Rukungiri District**2015/16 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>256,664</b>	<b>95,542</b>
<b>Kanyondo Primary School</b>	Rwega	Conditional Grant to Primary Education	N/A	3,857	1,183
<b>Omurusheshe Primary School</b>	Bwanda	Conditional Grant to Primary Education	N/A	6,903	2,197
LCII: Kabingo Item: 263311 Conditional transfers for Primary Education				7,684	2,498
<b>Kyaruyenje Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	2,742	896
<b>Ikuniro Primary School</b>	Ikuniro	Conditional Grant to Primary Education	N/A	4,942	1,602
LCII: Kibirizi Item: 263311 Conditional transfers for Primary Education				4,765	1,516
<b>Kibirizi Primary School</b>	Kibirizi	Conditional Grant to Primary Education	N/A	4,765	1,516
LCII: Kihanga Item: 263311 Conditional transfers for Primary Education				11,103	3,621
<b>Kagorogoro Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,373	1,112
<b>Kihanga Primary School</b>	Kacence	Conditional Grant to Primary Education	N/A	4,273	1,384
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Conditional Grant to Primary Education	N/A	3,457	1,126
LCII: Kyaruyenje Item: 263311 Conditional transfers for Primary Education				7,307	2,466
<b>Kakamba Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	4,057	1,339
<b>Rutooma Int. Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,250	1,126
<b>LG Function: Secondary Education</b>				<b>122,814</b>	<b>44,145</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,814</b>	<b>44,145</b>
LCII: Buhunga Item: 263319 Conditional transfers for Secondary Schools				50,253	19,671
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	N/A	50,253	19,671
LCII: Kyaruyenje Item: 263319 Conditional transfers for Secondary Schools				72,561	24,474

**Vote: 550** Rukungiri District**2015/16 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>256,664</b>	<b>95,542</b>
<b>St. Francis Buhunga</b>		Conditional Grant to Secondary Education	N/A	72,561	24,474
<b>Sector: Health</b>				<b>42,185</b>	<b>27,082</b>
<b>LG Function: Primary Healthcare</b>				<b>42,185</b>	<b>27,082</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,188</b>	<b>9,485</b>
LCII: Buhunga				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rutooma H/C ii</b>	Rutooma	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
LCII: Bwanda				6,796	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rusheshe H/C iii</b>	Rusheshe	Conditional Grant to NGO Hospitals	N/A	6,796	3,263
LCII: Kibirizi				7,596	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kibirizi H/C iii</b>	Kigango	Conditional Grant to NGO Hospitals	N/A	7,596	3,263
LCII: Kihanga				3,398	1,448
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Murama H/C ii</b>	Murama	Conditional Grant to NGO Hospitals	N/A	3,398	1,448
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,997</b>	<b>17,598</b>
LCII: Buhunga				18,115	16,214
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buhunga H/C iv</b>	Mutanoga	Conditional Grant to PHC- Non wage	N/A	18,115	16,214
LCII: Bwanda				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwanda H/Cii</b>	Mushunga	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Kyaruyenje				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakamba H/C ii</b>	Nyarurambi	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Sector: Social Development</b>				<b>0</b>	<b>5,215</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,215</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,215</b>
LCII: Not Specified				0	5,215

**Vote: 550** Rukungiri District

**2015/16 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>256,664</b>	<b>95,542</b>
Item: 263204 Transfers to	other govt. units				
<b>Buhunga S/C</b>	Selected group from parishes	LGMSD (Former LGDP)	N/A	0	5,215

**Vote: 550** Rukungiri District**2015/16 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>205,394</b>	<b>55,630</b>
<b>Sector: Works and Transport</b>				<b>11,169</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,169</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,169</b>	<b>0</b>
LCII: Bwambara				11,169	0
Item: 263104 Transfers to other govt. units					
<b>Bwambara sub county</b>		Other Transfers from Central Government	N/A	11,169	0
<b>Sector: Education</b>				<b>96,299</b>	<b>31,977</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,650</b>	<b>15,968</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>0</b>
LCII: Nyabubare				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Nyamihuku Primary School</b>		Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,841</b>	<b>15,968</b>
LCII: Bikurungu				11,199	3,402
Item: 263311 Conditional transfers for Primary Education					
<b>Bikurungu Primary School</b>	Mironzi I	Conditional Grant to Primary Education	N/A	6,434	1,932
<b>Omuburama Primary School</b>	Nyamitooma I	Conditional Grant to Primary Education	N/A	4,765	1,469
LCII: Bwambara				12,414	3,843
Item: 263311 Conditional transfers for Primary Education					
<b>Bufunda Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,619	1,188
<b>Bwambara Primary School</b>	Bwambara	Conditional Grant to Primary Education	N/A	8,795	2,655
LCII: Kikarara				4,496	1,146
Item: 263311 Conditional transfers for Primary Education					
<b>Kikarara Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	4,496	1,146
LCII: Kikongi				13,387	3,754
Item: 263311 Conditional transfers for Primary Education					
<b>Ihimbo Primary School</b>	Ihimbo	Conditional Grant to Primary Education	N/A	5,588	1,286

**Vote: 550** Rukungiri District**2015/16 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>205,394</b>	<b>55,630</b>
<b>Rushararazi Primary School</b>	Rushararazi	Conditional Grant to Primary Education	N/A	2,650	820
<b>Karyamacumu Primary School</b>	Nyakatunguru	Conditional Grant to Primary Education	N/A	5,150	1,648
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				10,026	2,913
<b>Nyamihuku Primary School</b>	Nyamihuku	Conditional Grant to Primary Education	N/A	2,381	710
<b>Kirama Primary School</b>	Ihendamata	Conditional Grant to Primary Education	N/A	3,804	1,085
<b>Kakoni Primary School</b>	Kakoni	Conditional Grant to Primary Education	N/A	3,842	1,119
LCII: Rweshama Item: 263311 Conditional transfers for Primary Education				3,319	911
<b>Rweshama Public Primary School</b>	Ncwera	Conditional Grant to Primary Education	N/A	3,319	911
<b>LG Function: Secondary Education</b>				<b>37,650</b>	<b>16,009</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>13,665</b>	<b>6,250</b>
LCII: Bwambara Item: 231002 Residential buildings (Depreciation)				13,665	6,250
<b>Bwambara Sec Sch</b>		Construction of Secondary Schools	N/A	13,665	6,250
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,985</b>	<b>9,759</b>
LCII: Bwambara Item: 263319 Conditional transfers for Secondary Schools				23,985	9,759
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	N/A	23,985	9,759
<b>Sector: Health</b>				<b>74,926</b>	<b>23,654</b>
<b>LG Function: Primary Healthcare</b>				<b>74,926</b>	<b>23,654</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,000</b>	<b>14,874</b>
LCII: Kikongi Item: 231001 Non Residential buildings (Depreciation)				60,000	14,874
<b>Completion of Kikongi Health Centre ii</b>		LGMSD (Former LGDP)	N/A	60,000	14,874
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,398</b>	<b>3,176</b>
LCII: Bikurungu				3,398	3,176

**Vote: 550** Rukungiri District**2015/16 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>205,394</b>	<b>55,630</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Burama H/C ii</b>	Bikurungu Town	Conditional Grant to NGO Hospitals	N/A	3,398	3,176
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,528</b>	<b>5,603</b>
LCII: Bikurungu				2,882	1,346
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bikurungu H/C iii</b>	Bikurungu	Conditional Grant to PHC- Non wage	N/A	2,882	1,346
LCII: Bwambara				2,882	1,437
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwambara H/C iii</b>	Rushaya A	Conditional Grant to PHC- Non wage	N/A	2,882	1,437
LCII: Kikarara				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikarara H/C ii</b>	Nyakatembe A	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Kikongi				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikongi H/C ii</b>	Kikongi	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Rweshama				2,882	1,437
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rweshama H/C iii</b>	Rweshama	Conditional Grant to PHC- Non wage	N/A	2,882	1,437
<b>Sector: Water and Environment</b>				<b>23,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,000</b>	<b>0</b>
LCII: Bwambara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction of public toilet</b>		Conditional transfer for Rural Water	N/A	19,000	0
<b>Output: Construction of piped water supply system</b>				<b>4,000</b>	<b>0</b>
LCII: Kikongi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for previous projects</b>		Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 550** Rukungiri District**2015/16 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>429,610</b>	<b>157,393</b>
<b>Sector: Works and Transport</b>				<b>8,845</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,845</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,845</b>	<b>0</b>
LCII: Kigaga				8,845	0
Item: 263104 Transfers to other govt. units					
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	N/A	8,845	0
<b>Sector: Education</b>				<b>246,936</b>	<b>84,015</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,805</b>	<b>23,620</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,805</b>	<b>23,620</b>
LCII: Kabwoma				12,338	3,839
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamifura Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,119	992
<b>Ruteete Primary School</b>	Ruteete	Conditional Grant to Primary Education	N/A	2,811	889
<b>Kabwoma Primary School</b>	Rusoroza	Conditional Grant to Primary Education	N/A	3,919	1,234
<b>Kabura Primary School</b>	Kasoroza	Conditional Grant to Primary Education	N/A	2,488	724
LCII: Kahoko				14,072	4,168
Item: 263311 Conditional transfers for Primary Education					
<b>Kahoko Primary School</b>	Runyinya	Conditional Grant to Primary Education	N/A	6,088	1,705
<b>Nyakagyeme Primary School</b>	Omukibungo	Conditional Grant to Primary Education	N/A	4,165	1,278
<b>Mitooma Primary School</b>	Mitooma	Conditional Grant to Primary Education	N/A	3,819	1,185
LCII: Kigaga				6,723	2,096
Item: 263311 Conditional transfers for Primary Education					
<b>Bucence Primary School</b>	Bucence	Conditional Grant to Primary Education	N/A	3,011	955
<b>Kyamurari Primary School</b>	Kyamurari	Conditional Grant to Primary Education	N/A	3,711	1,141
LCII: Kitimba				7,476	2,037
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 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>429,610</b>	<b>157,393</b>
<b>Kasoroza Primary School</b>	Kasoroza	Conditional Grant to Primary Education	N/A	3,727	889
<b>Nyaburondo Primary School</b>	Bunyinya	Conditional Grant to Primary Education	N/A	3,750	1,148
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,291	3,032
<b>Masya Primary School</b>	Masya	Conditional Grant to Primary Education	N/A	4,511	1,518
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Conditional Grant to Primary Education	N/A	4,780	1,513
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,215	3,471
<b>Kirehe Primary School</b>	Kirehe	Conditional Grant to Primary Education	N/A	2,265	737
<b>Rugando Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	3,596	1,109
<b>Katooma Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	2,857	884
<b>Nyakinengo Primary School</b>	Rushoroza	Conditional Grant to Primary Education	N/A	2,496	742
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				10,265	3,205
<b>Kyabugashe Primary School</b>	Kyabugashe	Conditional Grant to Primary Education	N/A	3,750	1,241
<b>Rushasha Primary School</b>	Rubabi	Conditional Grant to Primary Education	N/A	2,619	842
<b>Mashongora Primary School</b>	Rugorogoro	Conditional Grant to Primary Education	N/A	3,896	1,121
LCII: Rwerere Item: 263311 Conditional transfers for Primary Education				6,426	1,773
<b>Rwerere Primary School</b>		Conditional Grant to Primary Education	N/A	6,426	1,773
<b>LG Function: Secondary Education</b>				<b>169,131</b>	<b>60,395</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,131</b>	<b>60,395</b>
LCII: Kigaga Item: 263319 Conditional transfers for Secondary Schools				76,071	20,593



**Vote: 550** Rukungiri District**2015/16 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>429,610</b>	<b>157,393</b>
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	76,071	20,593
LCII: Rushasha				93,060	39,803
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Joseph Vocational SSS Rushasha</b>		Conditional Grant to Secondary Education	N/A	50,760	20,618
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	N/A	42,300	19,185
<b>Sector: Health</b>				<b>28,136</b>	<b>13,608</b>
<b>LG Function: Primary Healthcare</b>				<b>28,136</b>	<b>13,608</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Nyakinengo				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of tank at Rugando H/Cii</b>		LGMSD (Former LGDP)	N/A	2,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990</b>	<b>8,389</b>
LCII: Kahoko				6,796	2,958
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kahoko H/C ii</b>	Runyinya	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
<b>Mitooma H/C</b>	Mitooma	Conditional Grant to NGO Hospitals	N/A	3,398	1,448
LCII: Kigaga				3,398	657
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bigaga</b>	Masya	Conditional Grant to NGO Hospitals	N/A	3,398	657
LCII: Masya				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Masya H/C ii</b>	Nyabugando	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
LCII: Rwerere				3,398	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwerere H/C ii</b>	Rusoroza B	Conditional Grant to NGO Hospitals	N/A	3,398	3,263
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>5,218</b>
LCII: Kabwoma				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri District**2015/16 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>429,610</b>	<b>157,393</b>
<b>Rutete H/C ii</b>	Kabale	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Kigaga				2,882	1,437
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakagyeme H/Ciii</b>	Kasoroza	Conditional Grant to PHC- Non wage	N/A	2,882	1,437
LCII: Masya				1,441	1,706
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masya H/C ii</b>	Nyabugando	Conditional Grant to PHC- Non wage	N/A	1,441	1,706
LCII: Nyakinengo				2,882	1,384
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rugando H/C ii</b>	Rugando	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Nyakinengo H/C ii</b>	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	692
<b>Sector: Water and Environment</b>				<b>145,692</b>	<b>59,770</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,692</b>	<b>59,770</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,000</b>	<b>0</b>
LCII: Rushasha				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow well in Nyarushanje subcounty</b>		Conditional transfer for Rural Water	N/A	8,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: Kahoko				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes rehabilitation</b>		Conditional transfer for Rural Water	N/A	3,526	0
LCII: Kigaga				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation borehole</b>		Conditional transfer for Rural Water	N/A	3,526	0
<b>Output: Construction of piped water supply system</b>				<b>130,641</b>	<b>59,770</b>
LCII: Nyakinengo				130,641	59,770
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 550** Rukungiri District**2015/16 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>429,610</b>	<b>157,393</b>
<b>Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.</b>		Conditional transfer for Rural Water	N/A	130,641	59,770

**Vote: 550** Rukungiri District**2015/16 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>302,808</b>	<b>128,192</b>
<b>Sector: Works and Transport</b>				<b>6,499</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,499</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,499</b>	<b>0</b>
LCII: Burombe				6,499	0
Item: 263104 Transfers to other govt. units					
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	N/A	6,499	0
<b>Sector: Education</b>				<b>272,755</b>	<b>118,977</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,504</b>	<b>63,737</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>39,359</b>	<b>46,371</b>
LCII: Ndere				20,000	23,186
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet for Kajunju primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	N/A	20,000	23,186
LCII: Rwamugoma				19,359	23,186
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Nyakanyinya primary School</b>		Conditional Grant to SFG	N/A	19,359	23,186
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>0</b>
LCII: Nyarwimuka				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Burombe Primary school</b>	Burombe	Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,337</b>	<b>17,365</b>
LCII: Burombe				8,942	2,879
Item: 263311 Conditional transfers for Primary Education					
<b>Rwamagaya Primary School</b>	Butagatsi	Conditional Grant to Primary Education	N/A	2,334	913
<b>Katookye Primary School</b>	Katookye	Conditional Grant to Primary Education	N/A	3,157	871
<b>Burombe Primary School</b>	Rwamuha	Conditional Grant to Primary Education	N/A	3,450	1,094
LCII: Kicwamba				14,072	3,724
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 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>302,808</b>	<b>128,192</b>
<b>Rwabukoba Primary School</b>	Nyakihanga	Conditional Grant to Primary Education	N/A	4,842	1,359
<b>Kajwamushana Primary School</b>	Kakwamushaha	Conditional Grant to Primary Education	N/A	4,342	1,085
<b>Kicwamba Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	N/A	4,888	1,281
LCII: Ndere Item: 263311 Conditional transfers for Primary Education				11,822	3,366
<b>Ndere Primary School</b>	Muraro	Conditional Grant to Primary Education	N/A	3,104	938
<b>Kajunju Primary School</b>	Kajunju	Conditional Grant to Primary Education	N/A	2,681	737
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Conditional Grant to Primary Education	N/A	2,481	744
<b>Rwoya Primary School</b>	Rwoya I	Conditional Grant to Primary Education	N/A	3,557	947
LCII: Nyakitabire Item: 263311 Conditional transfers for Primary Education				7,446	1,880
<b>Rweshama Primary School</b>	Kikunyu	Conditional Grant to Primary Education	N/A	4,488	1,063
<b>Kigarigari Primary School</b>	Kigarigari	Conditional Grant to Primary Education	N/A	2,957	818
LCII: Nyarwimuka Item: 263311 Conditional transfers for Primary Education				7,084	2,047
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	N/A	3,073	879
<b>Rwera Primary School</b>	Nyabukumba	Conditional Grant to Primary Education	N/A	4,011	1,168
LCII: Rwamugoma Item: 263311 Conditional transfers for Primary Education				13,972	3,469
<b>Nyakanyinya Primary School</b>	Rwamugoma	Conditional Grant to Primary Education	N/A	4,896	1,477
<b>Kashenyi Primary School</b>	Kakoki	Conditional Grant to Primary Education	N/A	6,096	1,170

**Vote: 550** Rukungiri District**2015/16 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>302,808</b>	<b>128,192</b>
<b>Nyamambo Primary School</b>	Rwamarengye	Conditional Grant to Primary Education	N/A	2,981	822
<i>LG Function: Secondary Education</i>				<b>166,251</b>	<b>55,240</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,251</b>	<b>55,240</b>
LCII: Burombe				39,606	13,711
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bishop Robert Vocational SS Rwamagaya</b>		Conditional Grant to Secondary Education	N/A	39,606	13,711
LCII: Kicwamba				25,068	8,005
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	N/A	25,068	8,005
LCII: Ndere				101,577	33,524
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kashenyi SSS</b>		Conditional Grant to Secondary Education	N/A	101,577	33,524
<b>Sector: Health</b>				<b>23,554</b>	<b>9,214</b>
<i>LG Function: Primary Healthcare</i>				<b>23,554</b>	<b>9,214</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,790</b>	<b>6,395</b>
LCII: Burombe				7,596	3,263
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Burombe H/C iii</b>	Rwenshaka	Conditional Grant to NGO Hospitals	N/A	7,596	3,263
LCII: Kicwamba				3,398	145
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwabukoba H/C ii</b>	Nyabikamiro	Conditional Grant to NGO Hospitals	N/A	3,398	145
LCII: Nyarwimuka				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rweshama H/C ii</b>	Rweshama	Conditional Grant to NGO Hospitals	N/A	3,398	1,510
LCII: Rwamugoma				3,398	1,476
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakanyinya H/C ii</b>	Nyakanyinya	Conditional Grant to NGO Hospitals	N/A	3,398	1,476
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>2,820</b>
LCII: Burombe				2,882	1,436

**Vote: 550** Rukungiri District**2015/16 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>302,808</b>	<b>128,192</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruhinda H/C iii</b>	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,882	1,436
LCII: Ndere				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ndere H/C ii</b>	Ryoya	Conditional Grant to PHC- Non wage	N/A	1,441	692
LCII: Nyarwimuka				1,441	692
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarwimuka H/C ii</b>	Nyabukumba	Conditional Grant to PHC- Non wage	N/A	1,441	692

**Vote: 550** Rukungiri District**2015/16 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>790,240</b>	<b>426,090</b>
<b>Sector: Works and Transport</b>				<b>674,500</b>	<b>334,685</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,000</b>	<b>0</b>
LCII: Kyatoko				4,000	0
Item: 263104 Transfers to other govt. units					
<b>Procurement of laptop</b>	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
<i>LG Function: District Engineering Services</i>				<b>670,500</b>	<b>334,685</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>670,500</b>	<b>334,685</b>
LCII: Kyatoko				670,500	334,685
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	N/A	670,500	334,685
<b>Sector: Education</b>				<b>60,709</b>	<b>27,766</b>
<i>LG Function: Secondary Education</i>				<b>60,709</b>	<b>27,766</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>60,709</b>	<b>27,766</b>
LCII: Kagashe				60,709	27,766
Item: 312104 Other Structures					
<b>completion of an IT laboratory at Immaculate Heart Nyakibaale Girls SS under Presidential Pledge constructed</b>		Construction of Secondary Schools	N/A	60,709	27,766
<b>Sector: Health</b>				<b>15,833</b>	<b>26,639</b>
<i>LG Function: Primary Healthcare</i>				<b>15,833</b>	<b>26,639</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,392</b>	<b>26,052</b>
LCII: Kagashe				10,994	24,542
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyabihinga H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	1,510
<b>North Kigezi I MCH iv</b>	Kifunjo	Conditional Grant to NGO Hospitals	N/A	7,596	23,032
LCII: Kyatoko				3,398	1,510
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyatoko H/C ii</b>	Nyakashaka	Conditional Grant to NGO Hospitals	N/A	3,398	1,510



**Vote: 550** Rukungiri District**2015/16 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>790,240</b>	<b>426,090</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,441</b>	<b>586</b>
LCII: Rwentondo				1,441	586
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katwekamwe H/C ii</b>	Katwekamwe	Conditional Grant to PHC- Non wage	N/A	1,441	586
<b>Sector: Water and Environment</b>				<b>30,160</b>	<b>35,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,160</b>	<b>0</b>
LCII: Kyatoko				5,160	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Restructuring the toilet to accommodate the PWDs</b>		LGMSD (Former LGDP)	N/A	5,160	0
<b>LG Function: Natural Resources Management</b>				<b>25,000</b>	<b>35,000</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>25,000</b>	<b>35,000</b>
LCII: Kyatoko				25,000	35,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A Total Station for surveying Procured for Department of Surveying.</b>		LGMSD (Former LGDP)	N/A	25,000	35,000
<b>Sector: Public Sector Management</b>				<b>9,039</b>	<b>2,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,039</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,039</b>	<b>2,000</b>
LCII: Kyatoko				9,039	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>(5 cabinets for Finance &amp; Registry.</b>		LGMSD (Former LGDP)	N/A	5,039	0
<b>2 Laptops for Finance and Planning</b>		Other Transfers from Central Government	N/A	4,000	2,000

**Vote: 550** Rukungiri District**2015/16 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>301,014</b>	<b>161,097</b>
<b>Sector: Health</b>				<b>301,014</b>	<b>161,097</b>
<b>LG Function: Primary Healthcare</b>				<b>301,014</b>	<b>161,097</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>295,250</b>	<b>158,936</b>
LCII: Kanyinya				295,250	158,936
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakibale Hospital</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	257,873	158,936
<b>Nyakibale School of Nursing</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	37,377	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>2,162</b>
LCII: Ndorero				1,441	721
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Marumba H/C ii</b>	Marumba	Conditional Grant to PHC- Non wage	N/A	1,441	721
LCII: Rwakabengo				2,882	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwakabengo H/C iii</b>	Rwakabengo B	Conditional Grant to PHC- Non wage	N/A	2,882	1,441
LCII: Kanyinya				1,441	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakibale HSD</b>	Nyakabale Hospital	Conditional Grant to PHC- Non wage	N/A	1,441	0

**Vote: 550** Rukungiri District**2015/16 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>5,764</b>	<b>3,240</b>
<b>Sector: Health</b>				<b>5,764</b>	<b>3,240</b>
<b>LG Function: Primary Healthcare</b>				<b>5,764</b>	<b>3,240</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>3,240</b>
LCII: Karangaro				1,441	586
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karangaro H/C ii</b>	Kibare	Conditional Grant to PHC- Non wage	N/A	1,441	586
LCII: Kitimba				1,441	721
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitimba H/C ii</b>	Maya	Conditional Grant to PHC- Non wage	N/A	1,441	721
LCII: Northern A				2,882	1,933
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukungiri H/C iv</b>	Kakabada B	Conditional Grant to PHC- Non wage	N/A	2,882	1,933

**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

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

**Output Indicators and Location**

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

**Workplan Narrative**

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