
Vote: 602 Rubirizi District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date: 3/5/2017

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	296,612	196,847	66%
2a. Discretionary Government Transfers	2,266,631	1,160,243	51%
2b. Conditional Government Transfers	7,423,889	3,651,434	49%
2c. Other Government Transfers	50,900	48,934	96%
4. Donor Funding	355,000	140,176	39%
Total Revenues	10,393,032	5,197,634	50%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	942,080	702,403	700,674	75%	74%	100%
2 Finance	368,966	179,322	178,683	49%	48%	100%
3 Statutory Bodies	514,499	227,660	190,861	44%	37%	84%
4 Production and Marketing	465,713	230,746	223,579	50%	48%	97%
5 Health	1,283,494	625,580	622,920	49%	49%	100%
6 Education	5,068,365	2,438,095	2,360,002	48%	47%	97%
7a Roads and Engineering	649,649	246,902	226,446	38%	35%	92%
7b Water	368,537	236,195	64,342	64%	17%	27%
8 Natural Resources	232,151	61,012	59,608	26%	26%	98%
9 Community Based Services	222,103	135,168	122,429	61%	55%	91%
10 Planning	233,524	101,518	48,050	43%	21%	47%
11 Internal Audit	43,951	13,033	12,829	30%	29%	98%
Grand Total	10,393,032	5,197,634	4,810,423	50%	46%	93%
Wage Rec't:	6,630,378	3,315,189	3,325,416	50%	50%	100%
Non Wage Rec't:	2,668,472	1,256,093	1,174,184	47%	44%	93%
Domestic Dev't	739,182	486,176	174,152	66%	24%	36%
Donor Dev't	355,000	140,176	136,671	39%	38%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of December 2016, the District received Ushs. 5,197,634,000 representing 50% Performance against the approved budget. However, Donor funding performed poorly at 39%. This was due to no receipts on UWA, UNEPI and NTD funds because donors delayed to meet their obligation, low local revenue was realised at 66%. The overperformance was as result of Lock up fees and royalties at 155% and 101%, because of more enforcement in tax collections. However, low application fees were registered at 29% and low registration of birth at 15% as most students get registered when joining Institutions of higher learning. Under discretionary Government transfers this performance was good because all transfers performed well at 50% and above. Conditional Government transfers performed at 50%. This performance was due to 100% receipt of conditional grant to pension arrears. However non wage recurrent performed poorly at 37%. Other Government transfers performed at 96% because of receipt of UWEP funds which were not planned

Vote: 602 Rubirizi District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

for.

In turn 5,197,634,000/= was transferred to departments where 4,810,423,000= was cumulatively spent leaving an unspent balance of 38,721,100= which are mainly for those departments with capital projects that are under construction and on going and cannot be paid unless work is completed, among others they include, construction of piped water supply , supply of Iron sheets to primary schools, establishment of a banana plantation and maintainance of a banana demonstration at district h/qtrs, construction of a laboratory at St michael high school. Whereas in complementing departments, like statutory bodies, money accumulates to effect payment of councillors ex gratia done at the end of the FY.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	296,612	196,847	66%
Inspection Fees	6,000	850	14%
Property related Duties/Fees	1	0	0%
Park Fees	28,000	22,866	82%
Other licences	16,000	12,356	77%
Occupational Permits	1,000	0	0%
Market/Gate Charges	95,000	59,016	62%
Lock-up Fees	1,000	1,545	155%
Local Service Tax	30,000	44,165	147%
Public Health Licences	1,000	0	0%
Land Fees	6,700	2,950	44%
Other Fees and Charges	39,905	9,334	23%
Ground rent	1,000	0	0%
Business licences	17,000	16,117	95%
Application Fees	13,000	3,750	29%
Animal & Crop Husbandry related levies	3,500	20	1%
Agency Fees	5,000	1,073	21%
Advertisements/Billboards	500	0	0%
Advance Recoveries	1	430	43000%
Local Government Hotel Tax	10,000	7,366	74%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	740	15%
Registration of Businesses	1	0	0%
Rent & Rates from other Gov't Units	1	0	0%
Rent & Rates from private entities	1	0	0%
Rent & rates-produced assets-from private entities	1	0	0%
Royalties	11,000	11,152	101%
Sale of (Produced) Government Properties/assets	1	0	0%
Miscellaneous	5,000	3,118	62%
Refuse collection charges/Public convenience	1,000	0	0%
2a. Discretionary Government Transfers	2,266,631	1,160,243	51%
District Discretionary Development Equalization Grant	117,210	78,140	67%
Urban Unconditional Grant (Non-Wage)	104,586	52,293	50%
Urban Discretionary Development Equalization Grant	44,352	29,568	67%
District Unconditional Grant (Wage)	1,428,427	714,214	50%
District Unconditional Grant (Non-Wage)	498,880	249,440	50%
Urban Unconditional Grant (Wage)	73,176	36,588	50%
2b. Conditional Government Transfers	7,423,889	3,651,434	49%
Development Grant	437,840	291,893	67%
General Public Service Pension Arrears (Budgeting)	117,068	117,068	100%
Gratuity for Local Governments	59,089	29,544	50%
Transitional Development Grant	127,348	84,899	67%
Sector Conditional Grant (Wage)	5,128,774	2,564,387	50%
Sector Conditional Grant (Non-Wage)	1,472,270	522,893	36%
Pension for Local Governments	81,501	40,751	50%
2c. Other Government Transfers	50,900	48,934	96%
Other Transfers from Central Government(UWEP)		11,358	
MoGLSD	3,500	0	0%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Head Count & Census	3,000	0	0%
CAIP-3	39,300	28,500	73%
Other Transfers from Central Government (Youth Livelihood Fund)		3,783	
PLE supervision (UNEB)	5,100	5,293	104%
4. Donor Funding	355,000	140,176	39%
UNICEF	70,000	139,834	200%
UNEPI (SIAs), GAVI	160,000	0	0%
UWA	115,000	0	0%
Non Tropical Diseases (NTD)	10,000	343	3%
Total Revenues	10,393,032	5,197,634	50%

(i) Cumulative Performance for Locally Raised Revenues

The district planned for 296,612,000/= but it received 196,847,000/= indicating 66 percent performance. The overperformance was as result of Lock up fee and royalties at 155% and 101% respectively, park fees and other licences also overperformed at 82% and 77% respectively due to more enforcement put to collect the revenues, low application fees at 29% and low registration of birth at 15% as most students get registered when joining Institutions of higher learning.

(ii) Cumulative Performance for Central Government Transfers

The district has cumulatively received 5,031,367,000/= out of 9,887,845,000/=(51%). Discretionary Government transfers performed well at 51% due to receipt of all funds. Conditional Government transfers performed at 49%. This was due to 100% receipt of pension arrears. Other Government transfers performed poorly at 96% due to receipt of UWEP funds only. Donor funding performed at 39%. This underperformance was due to delays of donors to meet their obligation. However UNICEF performed well at 200% to do payment of data collectors on ECD whose activity completed.

(iii) Cumulative Performance for Donor Funding

Donor funding performed poorly at 39%. This was due to delays by UNEPI and UWA to meet their planned obligations. However UNICEF performed well at 200%. This is a result of implementing the ECD policy where the collection of data on all ECD centres is ongoing under Education sector. This is intended to ensure children below the age of 8 years are able to read and write.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	935,994	699,145	75%	233,999	299,812	128%
General Public Service Pension Arrears (Budgeting)	117,068	117,068	100%	29,267	0	0%
Pension for Local Governments	81,501	40,751	50%	20,375	20,375	100%
Gratuity for Local Governments	59,089	29,544	50%	14,772	14,772	100%
Locally Raised Revenues	21,400	24,927	116%	5,350	15,130	283%
Multi-Sectoral Transfers to LLGs	228,415	137,428	60%	57,104	66,441	116%
District Unconditional Grant (Non-Wage)	48,280	28,735	60%	12,070	16,665	138%
District Unconditional Grant (Wage)	380,242	320,693	84%	95,061	166,429	175%
<i>Development Revenues</i>	6,086	3,257	54%	1,521	2,036	134%
Donor Funding	1,200	0	0%	300	0	0%
District Discretionary Development Equalization Grant	4,886	3,257	67%	1,221	2,036	167%
Total Revenues	942,080	702,403	75%	235,520	301,848	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	935,995	698,453	75%	233,999	277,020	118%
Wage	453,419	417,030	92%	113,355	185,647	164%
Non Wage	482,576	281,423	58%	120,644	91,373	76%
<i>Development Expenditure</i>	6,086	2,221	36%	1,521	1,000	66%
Domestic Development	4,886	2,221	45%	1,221	1,000	82%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	942,080	700,674	74%	235,520	278,020	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		693	0%			
<i>Development Balances</i>		1,036	17%			
Domestic Development		1,036	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,729	0%			

The sector budget was 942,080,000= but cumulatively received 702,403,000,000=(75%). This overperformance is a result of 116% receipt on local revenues to facilitate travel to kila for payment of salaries. 128% of the quarter plan was received. This overperformance is a result of more local revenue allocated to facilitate movements to the centre to pay salaries, multisectoral transfers to LLGs and payment of staff arrears. 118% of the planned expenditure was spent where 64% was spent on wages and 76% on non wage to carry out administrative functions of supervision and monitoring, payment of salaries from centre. The unspent balance of 1,729,543= is meant for capacity building

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

The unspent balance of 1,729,543= is meant for capacity building

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	68	68
%age of staff appraised	10	10
%age of staff whose salaries are paid by 28th of every month	10	10
%age of pensioners paid by 28th of every month	80	80
No. (and type) of capacity building sessions undertaken	218	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management	10	10
Function Cost (UShs '000)	942,080	700,674
Cost of Workplan (UShs '000):	942,080	700,674

None of the staff were trained against the planned. However recruitment is underway and mentorship likely to be done next quarters. The Capacity building plan is in place. All the staff were appraised as planned and all the staff were trained in record management as planned.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	368,966	179,322	49%	92,241	86,579	94%
Locally Raised Revenues	16,800	13,345	79%	4,200	6,440	153%
Multi-Sectoral Transfers to LLGs	168,572	80,178	48%	42,143	37,239	88%
District Unconditional Grant (Non-Wage)	36,601	18,301	50%	9,150	9,150	100%
District Unconditional Grant (Wage)	146,993	67,500	46%	36,748	33,750	92%
Total Revenues	368,966	179,322	49%	92,241	86,579	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,966	178,683	48%	92,241	89,142	97%
Wage	146,993	67,500	46%	36,748	33,750	92%
Non Wage	221,973	111,184	50%	55,493	55,392	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	368,966	178,683	48%	92,241	89,142	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		639	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		639	0%			

The planned budget was 368,966,000. Cumulatively the department received 49% where wage performed at 46% due to understaffing. The department received 94% of the planned quarterly were wage performed at 92%. Locally raised revenue overperformed at 153% due to supplementary budget to finance for conducting revenue enhancement meetings to increase revenue base. The department spent 97% which represents 92% on wage and 97% on non wage to do revenue collections, submitting final copy of the accounts to the Office of the Auditor General. The unspent balance of 639,000/= was as a result of unpaid fuel commitments.

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

The unspent balance of 639,000 was as a result of unpaid LPO for fuel which will be paid early 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2016	30-8-2016
Value of LG service tax collection	25572000	44165219
Value of Hotel Tax Collected	18000000	7366300
Value of Other Local Revenue Collections	253000000	145314783
Date of Approval of the Annual Workplan to the Council	14-2-2017	14-2-17
Date for presenting draft Budget and Annual workplan to the Council	14/3/2017	14-3-17
Date for submitting annual LG final accounts to Auditor General	31/8/2016	22-8-2016
Function Cost (UShs '000)	368,966	178,683
Cost of Workplan (UShs '000):	368,966	178,683

The department collected more local revenue than planned, On local hotel tax, the target was not hit because the season was not favourable for the tourists. The other indicators were achieved as planned. The department also carried out revenue sensitization meeting for coffee licencing, inspections, submitted final copy of accounts to Office of Auditor General(OAG)-Mbarara and Accountant General(AG)-Kampala.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	512,699	227,660	44%	128,175	106,365	83%
Locally Raised Revenues	18,750	13,273	71%	4,688	1,970	42%
Multi-Sectoral Transfers to LLGs	29,122	28,404	98%	7,281	11,404	157%
District Unconditional Grant (Non-Wage)	230,722	115,361	50%	57,680	57,680	100%
District Unconditional Grant (Wage)	234,106	70,622	30%	58,526	35,311	60%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	514,499	227,660	44%	128,625	106,365	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	512,699	190,861	37%	128,175	96,359	75%
Wage	234,106	70,622	30%	58,526	35,311	60%
Non Wage	278,594	120,239	43%	69,648	61,048	88%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0		0	0	
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	514,499	190,861	37%	128,625	96,359	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,798	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,798	7%			

The department budgeted was 514,499,000/=, cummulative received 44% where donor funding performed at 0% due to no receipt under this vote. Wage performed less at 30% due to non existence of DSC chaiperson. Quarterly plan was 128,625,000= but actual receipt was 83%. Of this wage performed at 60% due to zero receipt of salary for Chairperson DSC as a result of expiry of his term of office. 75% of the received funds were spent. Where wage expenditure performed at 60% and Non wage at 88% to do council business, support monitoring of Government projects and programmes and committee sittings. The Unsepent balance of 7% is for exgratia payment which keeps on cumulating until its paid at the end of the financial year, fuel commitment for DEC members where the supplier had not placed in the requisition and part of the money was for DSC which had expired.

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

The Unsepent balance of 7% is for exgratia payment which keeps on cumulating until its paid at the end of the financial year and for DSC which expired.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	39
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	7	1
No. of LG PAC reports discussed by Council	5	2
No. of minutes of Council meetings with relevant resolutions	0	2
Function Cost (US\$ '000)	514,499	190,861
Cost of Workplan (US\$ '000):	514,499	190,861

39 out of 40 land applications were received. This good performance is due to increased sensitization, 2 out of 4 landboard meetings held as planned. 2 out of 5 PAC reports discussed by council. The PAC committee's term expired in the quarter.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,140	204,878	48%	106,535	102,179	96%
Sector Conditional Grant (Wage)	327,962	163,981	50%	81,990	81,990	100%
Sector Conditional Grant (Non-Wage)	23,964	11,982	50%	5,991	5,991	100%
Locally Raised Revenues	2,600	1,520	58%	650	500	77%
Multi-Sectoral Transfers to LLGs	2,800	0	0%	700	0	0%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	65,815	25,895	39%	16,454	12,947	79%
<i>Development Revenues</i>	39,572	25,869	65%	9,893	15,974	161%
Development Grant	19,284	12,856	67%	4,821	8,035	167%
Locally Raised Revenues	1,235	310	25%	309	0	0%
District Discretionary Development Equalization Gran	19,054	12,703	67%	4,764	7,939	167%
Total Revenues	465,713	230,746	50%	116,428	118,153	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,140	204,878	48%	106,535	106,079	100%
Wage	393,776	189,876	48%	98,444	94,938	96%
Non Wage	32,364	15,002	46%	8,091	11,141	138%
<i>Development Expenditure</i>	39,572	18,701	47%	9,893	18,701	189%
Domestic Development	39,572	18,701	47%	9,893	18,701	189%
Donor Development	0	0		0	0	
Total Expenditure	465,713	223,579	48%	116,428	124,780	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,168	18%			
Domestic Development		7,168	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,168	2%			

The sector annual plan was 465,713,000/= but cumulatively received 230,746,000/= (50%). This is good because all grants were received as planned. The quarter plan was 116,428,000/= but the sector received 118,153,000/= (101%). This is high because of overperformance of Development grant at 167% to maintain the banana plantation. The quarterly planned expenditure was 116,428,000/= but actually spent 124,780,000/= (107%) where wage performed well at 96% and non wage overperformed at 138% for the establishment of the new banana plantation and maintenance of the existing banana demonstration at the district headquarters. The unspent balance of 7,168,000/= is a commitment to payment of construction of the office block, establishment of the new banana plantation and maintenance of the banana demonstration at the district headquarters.

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

The unspent balance of 7,168,000/= is a commitment to payment of construction of the office block, establishment of the new banana plantation and maintenance of the banana demonstration at the district headquarters.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	9,460	4,730
Function: 0182 District Production Services		
No. of livestock vaccinated	2200	3743
No. of livestock by type undertaken in the slaughter slabs	1000	1560
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	2	2
Quantity of fish harvested	40000	31500
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	25	23
<i>Function Cost (US\$ '000)</i>	452,951	217,208
Function: 0183 District Commercial Services		
No of cooperative groups supervised	32	13
No. of cooperative groups mobilised for registration	1	2
No. of cooperatives assisted in registration	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	28	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	52	0
A report on the nature of value addition support existing and needed	YES	no
<i>Function Cost (US\$ '000)</i>	3,302	1,641
Cost of Workplan (US\$ '000):	465,713	223,579

Under production services, 3743 animals were vaccinated against the planned 2200 due to the increase in number of farmers engaging in poultry farming, on live stock taken for slaughter, 1000 planned and achieved 1560 because people have developed interest in rearing live stock as the FMD was eradicated in the district, 31500kgs of fish were harvested against 40,000kg planned. Under commercial services, most indicators were not achieved due to late release of funds as well as inadequacy whereas only 13 cooperative groups were supervised against the planned 32. The underperformance was a result of low people turn up

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,099,495	509,203	46%	274,874	258,708	94%
Sector Conditional Grant (Wage)	825,142	412,571	50%	206,285	206,285	100%
Sector Conditional Grant (Non-Wage)	106,818	50,478	47%	26,705	25,239	95%
Locally Raised Revenues	2,600	2,781	107%	650	1,497	230%
Multi-Sectoral Transfers to LLGs	13,290	8,000	60%	3,322	8,000	241%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	150,146	34,623	23%	37,536	17,312	46%
<i>Development Revenues</i>	183,999	116,377	63%	46,000	76,621	167%
Donor Funding	180,000	114,060	63%	45,000	75,298	167%
Locally Raised Revenues	823	200	24%	206	0	0%
District Discretionary Development Equalization Gran	3,176	2,117	67%	794	1,323	167%
Total Revenues	1,283,494	625,580	49%	320,874	335,329	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,495	509,203	46%	274,874	235,292	86%
Wage	975,287	430,694	44%	243,822	215,816	89%
Non Wage	124,208	78,509	63%	31,052	19,477	63%
<i>Development Expenditure</i>	183,999	113,717	62%	46,000	113,717	247%
Domestic Development	3,999	0	0%	1,000	0	0%
Donor Development	180,000	113,717	63%	45,000	113,717	253%
Total Expenditure	1,283,494	622,920	49%	320,874	349,009	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,660	1%			
Domestic Development		2,317	58%			
Donor Development		343	0%			
Total Unspent Balance (Provide details as an annex)		2,660	0%			

The Planned sector budget was 1,283,494,000= but cummulatively received 625,580,000=(49%). This low performance is a result of wage(23%) because of understaffing in the department. The quarterly plan was 320,874,000= but received 105% of it. This is higher due to locally raised revenue at 230%. This was due to supplementary budget to DHOs office to make ergency travels to kampala. Donor funding also increased especially from UNICEF who met their obligation in quarter two. Of the planned expenditure,109% was spent where 89% was spent on wage and 63% on non wage to do service delivery at health facilities.The unspent balance of 2,660,000= was committment for fuel used during the quarter and have not been cleared.

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

The unspent balance of 2,660,000= was committment for fuel used during the quarter and have not been cleared.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	37171	12537
Number of inpatients that visited the NGO Basic health facilities	1500	569
No. and proportion of deliveries conducted in the NGO Basic health facilities	413	618
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	783	667
Number of outpatients that visited the Govt. health facilities.	148686	84231
Number of inpatients that visited the Govt. health facilities.	8000	2327
No and proportion of deliveries conducted in the Govt. health facilities	3713	940
% age of approved posts filled with qualified health workers	60	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No of children immunized with Pentavalent vaccine	7049	2369
No of healthcentres constructed	1	1
No of maternity wards rehabilitated	1	0
Function Cost (UShs '000)	903,091	464,459
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	380,403	158,461
Cost of Workplan (UShs '000):	1,283,494	622,920

The NGOs performance was relatively good , where immunisation of children with pentavalent Vaccine is 667 out of the planned 783, this was brought about by the fact that the vaccine fridges at government facilities were out of function thus most children served here. The outpatient and inpatient remained low at less than 50% achivement most likely due inadequate supply of Medicines. Deliveries at the NGO facilities is 613 of 413 planned this surpassed the target because there was n addition of private health facilities delivering curtsey of MoH voucher project being implemented by Mariestopes Uganda. Services at Government facilities did not perform to the expected whwere outpatient was slightly over 50% achivement, Inpatient at just over 25%(service at only two facilities), deliveries at 940 out of the expected 1,856, Pentavalent immunisation stands at 33% just because most of the vaccine fridges broke down just at the beginning of quarter one, only to get repaired at the end of quarter two. Staffing level remains un changed owing to the absence of the district service commission and VHTs that are trained remained the same as no one has opted out of the service.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,821,670	2,280,916	47%	1,205,418	1,027,116	85%
Sector Conditional Grant (Wage)	3,975,671	1,987,836	50%	993,918	993,918	100%
Sector Conditional Grant (Non-Wage)	752,803	252,417	34%	188,201	5,965	3%
Locally Raised Revenues	3,600	1,690	47%	900	600	67%
Other Transfers from Central Government	8,100	5,293	65%	2,025	5,293	261%
Multi-Sectoral Transfers to LLGs	4,530	9,000	199%	1,133	9,000	795%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	72,966	22,680	31%	18,241	11,340	62%
<i>Development Revenues</i>	246,695	157,179	64%	61,674	98,006	159%
Development Grant	128,862	85,908	67%	32,216	53,693	167%
Transitional Development Grant	100,000	66,667	67%	25,000	41,667	167%
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	1,481	370	25%	370	0	0%
District Discretionary Development Equalization Gran	6,351	4,234	67%	1,588	2,646	167%
Total Revenues	5,068,365	2,438,095	48%	1,267,091	1,125,122	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,821,670	2,280,916	47%	1,205,418	1,084,865	90%
Wage	4,048,637	1,986,641	49%	1,012,160	981,443	97%
Non Wage	773,033	294,275	38%	193,258	103,422	54%
<i>Development Expenditure</i>	246,695	79,085	32%	61,674	79,085	128%
Domestic Development	236,695	79,085	33%	59,174	79,085	134%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	5,068,365	2,360,002	47%	1,267,092	1,163,951	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		78,094	32%			
Domestic Development		78,094	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		78,093	2%			

The Department had budgeted for 5,068,365,000= but cumulatively received 2,438,095,000= (48%). This is low due to underperformance of wage at 315% due to failure to recruit the DEO and non wage performing low at 34%. 89% of the quarter plan was received where central govt transfers and multi sectoral transfers to LLGs overperformed at 261% and 795% respectively. Development grant overperformed at 167% for the construction of a laboratory at st. Michael HS. Planned Quarterly expenditure was 1,267,092,000= but spent 97% on wage and and non wage at 54% to do monitoring and inspection in schools and running office operations. The unspent balance of 78,093,000 million is for classroom and latrine construction which are under construction

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

The unspent balance of 78,093,000 million is for classroom and latrine construction which are under construction

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	606	606
No. of qualified primary teachers	606	606
No. of pupils enrolled in UPE	28700	28700
No. of student drop-outs	170	170
No. of Students passing in grade one	500	500
No. of pupils sitting PLE	2352	2352
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	2	0
Function Cost (US\$ '000)	3,709,011	1,804,444
Function: 0782 Secondary Education		
No. of students enrolled in USE	4780	4780
No. of teaching and non teaching staff paid		67
No. of students passing O level		786
No. of students sitting O level		858
No. of science laboratories constructed	1	1
Function Cost (US\$ '000)	1,266,158	521,516
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	350	180
No. of secondary schools inspected in quarter	14	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	93,196	34,042
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,068,365	2,360,002

Number of Pupils enrolled in UPE were achieved as planned. Dropout has reduced due to massive sensitisation by Education departmentt, students passing PLE in grade one are 390 and those passing o level were 786, construction of a classroom in UPE is done as planned.The construction of a laboratory at St Michael H school was done as planned. 180 schools of 350 planned were inspected because the sector received a motorcycle from Global partnership for Education given Ministry of Education and the locomotion problem was eased. Secondary schools and institutions were inspected as planned.2 inspefction reports of 4 were prepared

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	642,058	245,315	38%	160,514	133,672	83%
Sector Conditional Grant (Non-Wage)	505,187	166,267	33%	126,297	75,990	60%
Locally Raised Revenues	10,809	11,949	111%	2,702	11,558	428%
Other Transfers from Central Government	40,899	28,500	70%	10,225	28,500	279%
Multi-Sectoral Transfers to LLGs	10,596	4,334	41%	2,649	2,000	76%
District Unconditional Grant (Non-Wage)	26,665	13,333	50%	6,666	6,666	100%
District Unconditional Grant (Wage)	47,902	20,932	44%	11,976	8,957	75%
<i>Development Revenues</i>	7,592	1,587	21%	1,898	1,295	68%
Locally Raised Revenues	823	292	35%	206	0	0%
District Discretionary Development Equalization Gran	6,769	1,295	19%	1,692	1,295	77%
Total Revenues	649,649	246,902	38%	162,412	134,967	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,057	223,505	35%	160,514	138,895	87%
Wage	47,902	20,932	44%	11,975	8,957	75%
Non Wage	594,155	202,573	34%	148,539	129,938	87%
<i>Development Expenditure</i>	7,592	2,941	39%	1,898	2,941	155%
Domestic Development	7,592	2,941	39%	1,898	2,941	155%
Donor Development	0	0		0	0	
Total Expenditure	649,649	226,446	35%	162,412	141,836	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,810	3%			
<i>Development Balances</i>		-1,354	-18%			
Domestic Development		-1,354	-18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,456	3%			

The department planned for 649,649,000 but cumulatively received 246,902,000 (38%). Locally raised revenue over performed at 111% due to vehicle break down that required urgent attention. The department received 83% of its quarterly planned budget, this low percentage was due to budget cuts in Uganda Road Fund Releases. Local revenue performed at 428% due to more funds that were allocated to vehicle maintenance. Of this budget receipt, the expenditure is at 87%, where wage is at 75% and Non wage at 87%. This was due to full utilisation of the little funds received for road maintenance. The un spent balance of 20,456,000/=(3%) is from local revenue (6.6 million) that were released late in the last month meant for vehicle maintenance. Also there was 5.2 million unspent on mechanical imprest and 7.8 million was unspent on the CAIP vote due to the delay in the commencement of some projects since the money was meant for supervision of the projects.

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

The un spent balance of 20,456,000/= is from local revenue (6.6 million) that were released late in the last month of the quarter meant for vehicle maintenance. Also there was 5.2 million unspent on mechanical imprest.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	128	30
Length in Km of District roads periodically maintained	35	4
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	45	33
Function Cost (UShs '000)	519,607	189,842
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	130,042	36,604
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	28,177
Cost of Workplan (UShs '000):	649,649	226,446

Routine manual maintainance perfomed at 30km out of 128kms planned. This was due to cuts in the road maintenance funds that led to stopping of road gangs after working for only one month. Construction of Mpanga bridge (1no.) works were complete. Periodically maintained roads at 4km out of 35 km planned, heavy rains, grader breakdown and budget cuts affected execution of the planned works.the rest of the kms to done in subsequent quarters when we get funds. 33km out of 45km of Rural (CARs) were constructed.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,844	26,585	49%	13,461	13,292	99%
Sector Conditional Grant (Non-Wage)	35,393	17,697	50%	8,848	8,848	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	17,451	8,888	51%	4,363	4,444	102%
<i>Development Revenues</i>	314,693	209,611	67%	78,673	130,940	166%
Development Grant	289,693	193,129	67%	72,423	120,706	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
Locally Raised Revenues	412	100	24%	103	0	0%
District Discretionary Development Equalization Gran	1,588	1,048	66%	397	651	164%
Total Revenues	368,537	236,195	64%	92,134	144,233	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,844	26,585	49%	13,461	17,916	133%
Wage	17,451	8,888	51%	4,363	4,444	102%
Non Wage	36,393	17,697	49%	9,098	13,472	148%
<i>Development Expenditure</i>	314,693	37,757	12%	78,673	9,845	13%
Domestic Development	314,693	37,757	12%	78,673	9,845	13%
Donor Development	0	0		0	0	
Total Expenditure	368,537	64,342	17%	92,134	27,761	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		171,853	55%			
Domestic Development		171,853	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171,853	47%			

The annual budget is 368,537,000= . Cumulatively we received 64% where development revenues performed at 67% due to increase in the releases. Local revenue performed at 0% as priority was given to works for vehicle repairs. Quarterly plan was 92,134,000= but received 157%. This over receipt was due to increase in the releases in the quarter. The overall expenditure was 30% where development expenditure is low at 13% due to no payments made on the on-going Kyabakara GFS which is the biggest project in the FY. The unspent balance of 47% is meant for payment of on-going projects after completion.

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

The unspent balance of 47% is meant for payment of the on-going projects after completion majority Kyabakara GFS.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	30
No. of water points tested for quality	70	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water user committees formed.	15	0
No. of Water User Committee members trained	135	0
No. of springs protected	1	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	368,537	64,342
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	368,537	64,342

30 out of 70 supervision visits were held as per quarter plan. 60 out of 70 water points were tested for quality as per plan. 2 out of 4 Coordination meetings was held as per plan. The rest are planned for subsequent quarters. Water user Committees and training of members not yet done due to inadequate funds on the recurrent budget. 1 spring for protection and 5 borehole rehabilitation not yet done. This is under procurement at award level waiting for adequate funds to sign the contract.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,399	59,904	51%	29,600	29,657	100%
Sector Conditional Grant (Non-Wage)	2,987	1,493	50%	747	747	100%
Locally Raised Revenues	3,400	1,590	47%	850	500	59%
Multi-Sectoral Transfers to LLGs	3,309	0	0%	827	0	0%
District Unconditional Grant (Non-Wage)	4,300	2,150	50%	1,075	1,075	100%
District Unconditional Grant (Wage)	104,403	54,670	52%	26,101	27,335	105%
<i>Development Revenues</i>	113,752	1,108	1%	28,438	671	2%
Donor Funding	2,000	0	0%	500	0	0%
Locally Raised Revenues	165	40	24%	41	0	0%
Multi-Sectoral Transfers to LLGs	110,000	0	0%	27,500	0	0%
District Discretionary Development Equalization Gran	1,588	1,068	67%	397	671	169%
Total Revenues	232,151	61,012	26%	58,038	30,328	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,399	58,937	50%	29,600	29,655	100%
Wage	104,403	54,670	52%	26,100	27,335	105%
Non Wage	13,996	4,267	30%	3,500	2,320	66%
<i>Development Expenditure</i>	113,752	671	1%	28,438	671	2%
Domestic Development	1,752	671	38%	438	671	153%
Donor Development	112,000	0	0%	28,000	0	0%
Total Expenditure	232,151	59,608	26%	58,038	30,326	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		967	1%			
<i>Development Balances</i>		437	0%			
Domestic Development		437	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,404	1%			

51% of the annual planned recurrent revenues have been received so far. The quarter conditional grant on natural resources protection was received 100%. Expenditure on wage was 5% in excess of the planned to cater for staff annual increments. Locally raised revenue releases were dismal. Due to non releases from UWA, there were no multi-sectoral transfers and equally no donor development funding. Donor development was 53% spent in excess of the quarter plan because there was a one off activity where we had to pay for tree seedling supply.

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

The Balance on account is to cater survey of lands; Expenditure of funds for lands is pending signing of agreement with a surveyor.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	3
Number of people (Men and Women) participating in tree planting days	20	19
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	5	5
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken	8	9
Function Cost (US\$ '000)	232,151	59,608
Cost of Workplan (US\$ '000):	232,151	59,608

Five environment compliance visits were undertaken in 5 fragile ecosystem place representing 100% of the planned target. 19 men and women (95%) participated in the tree planting and this was mainly at District HQ when we held a tree planting Day. Tree Planting was achieved 150% due availability of land and will of the district staff. quarterly target. The sector demarcated t Nyakasharu wetland which is a critical flood sink for Nyakasharu Townshi[p.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	192,870	102,896	53%	48,217	54,985	114%
Sector Conditional Grant (Non-Wage)	45,117	22,559	50%	11,279	11,279	100%
Locally Raised Revenues	5,600	1,500	27%	1,400	500	36%
Other Transfers from Central Government	3,500	15,141	433%	875	11,358	1298%
Multi-Sectoral Transfers to LLGs	4,851	0	0%	1,213	0	0%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	132,301	62,946	48%	33,075	31,473	95%
<i>Development Revenues</i>	29,233	32,272	110%	7,308	21,453	294%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	20,000	26,117	131%	5,000	17,606	352%
Multi-Sectoral Transfers to LLGs	4,886	3,257	67%	1,221	2,036	167%
Total Revenues	222,103	135,168	61%	55,526	76,438	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,870	96,576	50%	48,217	59,840	124%
Wage	132,301	62,946	48%	33,075	31,473	95%
Non Wage	60,569	33,630	56%	15,142	28,366	187%
<i>Development Expenditure</i>	29,233	25,852	88%	7,308	17,342	237%
Domestic Development	9,233	2,899	31%	2,308	2,899	126%
Donor Development	20,000	22,954	115%	5,000	14,443	289%
Total Expenditure	222,103	122,429	55%	55,526	77,181	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,319	3%			
<i>Development Balances</i>		6,420	22%			
Domestic Development		3,257	35%			
Donor Development		3,163	16%			
Total Unspent Balance (Provide details as an annex)		12,739	6%			

The sector approved budget for 2016/17FY was 222103,000/= but cummulatively received 61%. Other transfers from central government performed at 433% due to supplementary budget for UWEP programme. Donor funding also performed at 131% due to over receipt of funds from UNICEF. The quarter plan was 55,526,000/= but received 138%. This is because central transfers performed well due to the receipt of UWEP funds than the planned. The planned quarterly expenditure was 55,526,000/= but actually spent 139%. This Over performance is a result of non wage which performed at 187% due to UWEP release that was not previously budgeted for. The un spent balance of 6% was for CDD and UWEP operational funds which is not yet done.

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

The un spent balance of 6% was for UWP operations funds for CDD devices not yet done.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	2
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	900	859
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	3	2
Function Cost (UShs '000)	222,103	122,429
Cost of Workplan (UShs '000):	222,103	122,429

2 out of 4 planned children for settlement 2 children were settled.. All community Deevlopment workers have actively done their work. 859 FAL learners were reported by their instructors to be actively parrticipated in the proficiency tests. 1 Youth Council meeting out of the two planned was carried out. 5 PWDs were reffered and assisted with devices. So far 2 women councils out of the three planned have been conducted at the district.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,985	23,240	28%	20,996	11,045	53%
Locally Raised Revenues	4,000	2,150	54%	1,000	500	50%
Multi-Sectoral Transfers to LLGs	9,193	0	0%	2,298	0	0%
District Unconditional Grant (Non-Wage)	20,537	10,269	50%	5,134	5,134	100%
District Unconditional Grant (Wage)	50,255	10,821	22%	12,564	5,411	43%
<i>Development Revenues</i>	149,539	78,278	52%	37,385	48,395	129%
Donor Funding	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	726	180	25%	182	0	0%
Multi-Sectoral Transfers to LLGs	112,705	75,137	67%	28,176	46,961	167%
District Discretionary Development Equalization Grant	6,107	2,962	49%	1,527	1,435	94%
Total Revenues	233,524	101,518	43%	58,381	59,440	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,985	18,783	22%	20,996	10,487	50%
Wage	50,255	10,821	22%	12,564	5,411	43%
Non Wage	33,730	7,962	24%	8,433	5,076	60%
<i>Development Expenditure</i>	149,539	29,267	20%	37,385	700	2%
Domestic Development	119,539	29,267	24%	29,885	700	2%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	233,524	48,050	21%	58,381	11,187	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,457	5%			
<i>Development Balances</i>		49,012	33%			
Domestic Development		49,012	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,469	23%			

The Department approved budgeted is 233,524,000/= cumulatively received 102,628,000/= (43%), This is lower due to wage at 22% as a result of a vacancy of a district Planner. The plan for the quarter was 58,381,000/= but received 102% of it because of over receipt of Discretionary Development Equalisation grant at (167%). wage performing low at 43% due to vacancy of a district Planner. Donor funding also performed at 0% due to failure of partners to meet their obligations. The planned quarterly expenditure was 58,381,000/= but actually spent 19%. of this, development expenditure performed poorly at 2% due DDEG funds which require payments upon completion of the projects. Wage performed low at 43% due to understaffing, No receipts on Donor development were realised due to failure of partners to meet their obligations. The unspent balance of 23% is meant for the accumulation of funds for retooling a laptop, and completion of projects in LLGs.

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

The unspent balance of 23% is meant for the accumulation of funds for retooling a laptop, and completion of projects in LLGs.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	233,524	48,050
Cost of Workplan (UShs '000):	233,524	48,050

In the planning Unit there are two staff, Senior Planner and Population Officer. 6 out of 12 TPC meetings were held for the months of July, August, September, October, November and December as planned.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,730	12,219	29%	10,682	5,405	51%
Locally Raised Revenues	4,600	2,608	57%	1,150	600	52%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant (Non-Wage)	9,630	4,815	50%	2,407	2,407	100%
District Unconditional Grant (Wage)	25,849	4,796	19%	6,462	2,398	37%
<i>Development Revenues</i>	1,221	814	67%	305	509	167%
District Discretionary Development Equalization Gran	1,221	814	67%	305	509	167%
Total Revenues	43,951	13,033	30%	10,988	5,914	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,730	12,219	29%	10,683	5,406	51%
Wage	25,849	4,796	19%	6,462	2,398	37%
Non Wage	16,881	7,423	44%	4,220	3,008	71%
<i>Development Expenditure</i>	1,221	610	50%	305	305	100%
Domestic Development	1,221	610	50%	305	305	100%
Donor Development	0	0		0	0	
Total Expenditure	43,951	12,829	29%	10,988	5,711	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		204	17%			
Domestic Development		204	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204	0%			

The approved sector budget was 43,951,000/= but cumulatively received 30%. This is low because no multisectoral transfers to LLGs were realised, wage underperformed at 19% due to understaffing. The quarter plan was 10,988,000/= but received 5,914,000/=(54%). DDEG over performed at 167% due to over receipt of DDEG grant than planned. Waged underperformed due to understaffing, also no multisectoral transfers to LLGs were realised. The planned expenditure was 10,988,000/= but the sector actually spent 52%. This is low because wage underformed at 37% because of the sector being understaffed. The Unspent balance of 204,000 under development was due to over receipt of DDEG monitoring grant than planned.

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

The Unspent balance of 204,000 under development was due to over receipt of DDEG monitoring grant than planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	136	52
Date of submitting Quarterly Internal Audit Reports		31-1-2017
Function Cost (UShs '000)	43,951	12,829
Cost of Workplan (UShs '000):	43,951	12,829

The Audit reports produced were 52 against the planned 136. This is lower because of inadequate funds to audit all

Vote: 602 Rubirizi District

2016/17 Quarter 2

Workplan 11: Internal Audit

the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Vote: 602 Rubirizi District

2016/17 Quarter 2

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

8 Governments programmes and projects supervised.

8 Cordination meetings with central government ministries & agencies made and Coordination reports on file .

Staff Salaries ,airtime and transport refund to staff paid

Supervision reports made and on file

Newspapers, books, periodicals procured for the office of CAO.

General Staff Salaries		185,647
Allowances		315
Advertising and Public Relations		500
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		450
Telecommunications		160
Travel inland		15,402
Wage Rec't:	95,061	185,647
Non Wage Rec't:	7,402	17,627
Domestic Dev't:		
Donor Dev't:	300	
Total	102,762	203,274

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	10 (100%staff salaries paid)	10 (100%staff salaries paid)
%age of staff appraised	10 (100%Staff appraised)	10 (100%Staff appraised)
%age of LG establish posts filled	68 (68%LG establish posts filled)	68 (68%LG establish posts filled)
%age of pensioners paid by 28th of every month	80 (80%Pensioners paid every month)	80 (80%Pensioners paid every month)
Non Standard Outputs:	NA	payroll for all district staff managed Staff payslips availed to all staff for all the three months

Allowances		95
Pension for Local Governments		0
Printing, Stationery, Photocopying and Binding		530

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		0
Travel inland		14,929
Wage Rec't:		
Non Wage Rec't:	66,241	15,554
Domestic Dev't:		
Donor Dev't:		
Total	66,241	15,554
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	0 (not planned for)
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building plan prepared and implemented by the HRM office)
Non Standard Outputs:		N/A
Staff Training		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,221	1,000
Donor Dev't:		
Total	1,221	1,000
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	supervision of sub county programmes and projects implemented	supervision of sub county programmes and projects implemented
	JARDactivities implemented	JARDactivities implemented
	Board of survey done at the closure of the financial year	Board of survey done at the closure of the financial year
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	625	500
Domestic Dev't:		
Donor Dev't:		
Total	625	500
Output: Public Information Dissemination		
Non Standard Outputs:	Independence day celebrated	Independence day celebrated in Katerera PS grounds
Hire of Venue (chairs, projector, etc)		1,500

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500
Output: Local Policing		
Non Standard Outputs:	payment of police for provision of security at the district headquarters	payment of police for provision of security at the district headquarters
<i>Guard and Security services</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	800
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO,salary mgt(travel to k'la to pay salaries)	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO,salary mgt(travel to k'la to pay salaries)
<i>Travel inland</i>		6,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	6,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	6,564
Output: Records Management Services		
%age of staff trained in Records Management	10 (100% Staff trained in record management)	10 (100% Staff trained in record management)
Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	payment of transport refund to Records staff Procurement of box files, open and confidential files
<i>Allowances</i>		252
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	645	302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	645	302

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Information collection and management		
Non Standard Outputs:	collection of District information and updating the website	collection of District information and updating the website
	training of ICT officer on website management	training of ICT officer on website management
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	571	380
Domestic Dev't:		
Donor Dev't:		
Total	571	380

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

Date for submitting the Annual Performance Report	(N/A)	30-8-2016 (N/A)
Non Standard Outputs:	Internet subscription and periodic airline procured. Counterfoil 1.5 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Tonner for photocopier worth 0.7 million procured, 3 coordination visits made to Central	Internet subscription and periodic airline procured. Tonner for photocopier worth 0.7 million procured, 3 coordination visits made to Central government and other funding agencies. Travel to MoFPED to collect salary and releases advices and other financial
General Staff Salaries		33,750
Allowances		1,305
Books, Periodicals & Newspapers		108
Computer supplies and Information Technology (IT)		840
Printing, Stationery, Photocopying and Binding		1,210
Telecommunications		180
Information and communications technology (ICT)		100
Travel inland		7,121
Fuel, Lubricants and Oils		0
Wage Rec't:	36,748	33,750
Non Wage Rec't:	9,192	10,864
Domestic Dev't:		
Donor Dev't:		

Vote: 602 Rubirizi District**2016/17 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)
2. Finance		
Total	45,940	44,614
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	56000000 (Revenue worth UGX56 million collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	76114783 (evenue worth UGX76.1 million collected from Market fees(36 million),Park fees(15 million),Registration (0.48 million),Fish landing fees (5.2 million),Application fees (3.1 million),trading licence(3.3million).Other fees 13. million.)
Value of Hotel Tax Collected	4500000 (Revenue worth UG.Shs4.5million=(being 100% before sharing) from local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris)	3572000 (Revenue worth UG.Shs.3.5million=(being 100% before sharing) from local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris)
Value of LG service tax collection	6393000 (evenue worth UG.shs 6.3 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	13054000 (Revenue worth UG.shs 10.4 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)
Non Standard Outputs:	n/a	n/a
Telecommunications		90
Travel inland		1,196
Wage Rec't:		
Non Wage Rec't:	1,550	1,286
Domestic Dev't:		
Donor Dev't:		
Total	1,550	1,286
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	14-3-17 (n/a)
Date of Approval of the Annual Workplan to the Council	(n/a)	14-2-17 (n/a)
Non Standard Outputs:		n/a
Workshops and Seminars		3,200
Wage Rec't:		
Non Wage Rec't:	1,001	3,200
Domestic Dev't:		
Donor Dev't:		
Total	1,001	3,200
Output: LG Expenditure management Services		

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Kirugu,Katunguru,Katerera.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Kirugu,Katunguru,Katerera.Bank charges on finance and planning sector met.
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		344
Telecommunications		90
Travel inland		860
Wage Rec't:		
Non Wage Rec't:	1,058	1,394
Domestic Dev't:		
Donor Dev't:		
Total	1,058	1,394

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(n/a)	22-8-2016 (n/a)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.-October-December 16	Quarterly and monthly Financial statements prepared.-October-December 16
Printing, Stationery, Photocopying and Binding		30
Travel inland		1,380
Wage Rec't:		
Non Wage Rec't:	550	1,410
Domestic Dev't:		
Donor Dev't:		
Total	550	1,410

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

Non Standard Outputs:	2 council meetings held,3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met. co	1 council meeting held, 3 DEC meetings held at district level,Government programmes monitored, salaries paid, Councillors allowance paid.
General Staff Salaries		35,311

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		18,843
<i>Books, Periodicals & Newspapers</i>		188
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		280
<i>Travel inland</i>		2,410
<i>Wage Rec't:</i>	52,442	35,311
<i>Non Wage Rec't:</i>	36,695	23,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	450	
Total	89,588	59,280

Output: LG procurement management services

Non Standard Outputs:	2 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced, supplies of works and services procured	6 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced, supplies of works and services procured
<i>Allowances</i>		880
<i>Advertising and Public Relations</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		250
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	2,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	2,330

Output: LG staff recruitment services

Non Standard Outputs:	2 Vacancies advertised, 15 officers confirmed by DSC, workshops & seminars attended, 1 reports produced, 2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. Salary for DSC chairperson paid.	No any Vacancy was advertised but 1 workshops was attended and 1 quarterly report produced.
<i>Allowances</i>		1,860
<i>Subscriptions</i>		250
<i>Telecommunications</i>		100

Vote: 602 Rubirizi District**2016/17 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

Travel inland		1,421
Wage Rec't:	6,084	
Non Wage Rec't:	3,988	3,631
Domestic Dev't:		
Donor Dev't:		
Total	10,072	3,631

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	18 (18 land applications cleared at district Headquarters.)
No. of Land board meetings	1 (1 land board meetings held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)	1 (1 land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)
Non Standard Outputs:		Non
Allowances		1,080
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		43
Telecommunications		50
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	1,505	1,573
Domestic Dev't:		
Donor Dev't:		
Total	1,505	1,573

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)	2 (2 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)
No.of Auditor Generals queries reviewed per LG	2 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 1 Internal audit report reviewed at the district headquarters.)	1 (1 Internal audit report reviewed at the district headquarters.)
Non Standard Outputs:	N/A	N/A
Allowances		4,085
Welfare and Entertainment		44
Travel inland		1,834
Wage Rec't:		
Non Wage Rec't:	2,835	5,963
Domestic Dev't:		

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	2,835	5,963
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(Workshops and seminars attended & Government programmes monitored by DEC members.)	1 (1 set of minute produced and on file.)
Non Standard Outputs:	Government programmes monitored by DEC members.	20 government programmes monitored by DEC
<i>Travel inland</i>		6,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,440	6,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,440	6,178

Output: Standing Committees Services

Non Standard Outputs:	2 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 Sectoral committee meetings held to discuss sectoral reports and government programmes monitored.
<i>Allowances</i>		3,800
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Carry out Agricultural advisory services in all Parishes/Wards in Rubirizi District	Carried out Agricultural advisory services in all Parishes/Wards in Rubirizi District
<i>Transfers to other govt. units (Current)</i>		4,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,365	4,730

Vote: 602 Rubirizi District**2016/17 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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,365	4,730

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

Non Standard Outputs:	Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies; Agricu	Paid sector staff salaries for October, November and December. -Coordinated and mobilised farmers in the distribution of OWC/NAADS inputs (tea, coffee, ginger) - Held sector staff meetings to oversee the sector activities progress. - Submitted first qu
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General Staff Salaries		94,938
Allowances		360
Workshops and Seminars		482
Computer supplies and Information Technology (IT)		270
Bank Charges and other Bank related costs		283
Agricultural Supplies		8,961
Travel inland		1,520
Wage Rec't:	98,444	94,938
Non Wage Rec't:	2,140	2,915
Domestic Dev't:	4,821	8,961
Donor Dev't:		
Total	105,405	106,814

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo,	596,500 coffee seedlings were given to farmers in all the 10 growing Sub counties . 2.69 million tea seedlings were supplied in seven Sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katanda, Katerera and Kyabakara The banana demo at the district is

Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		9,739
Travel inland		463
Wage Rec't:		
Non Wage Rec't:	682	463

Vote: 602 Rubirizi District**2016/17 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

Domestic Dev't:	5,072	9,739
Donor Dev't:		
Total	5,754	10,202

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	250 (Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)	1258 (1258 animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)
No of livestock by types using dips constructed	0 (Not Planned for)	0 (Not planned for)
No. of livestock vaccinated	1050 (Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties)	2286 (2100 birds vaccinated in Katerera and Rubirizi TCs, Kirugu, Kyabakara kichwamba, Magambo, and Rutoto sub counties. 186 dogs and cats were vaccinated against Rabies in Kirugu and Magambo)
Non Standard Outputs:		-Capacity of Assistant Veterinary Officer strengthened; Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured.
Travel inland		646
Wage Rec't:		
Non Wage Rec't:	446	646
Domestic Dev't:		
Donor Dev't:		
Total	446	646

Output: Fisheries regulation

Quantity of fish harvested	10000 (10 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)	9500 (9.5 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)
No. of fish ponds stocked	0 (NIL)	2 (2 Farmer groups selected and trained on Fish cage farming ,in Bunyaruguru County)
No. of fish ponds construted and maintained	1 (Fish ponds construction and maintainance supervised.)	1 (- 15 farmers were visited, advised on good pond management practices and selected to be supported under OWC)
Non Standard Outputs:	1 Offshore patrols conducted on Lake Edward & George - 3 Fish market inspections carried district wide	2 offshore patrols conducted on Kazinga channel with logistic support from UWA
Travel inland		867
Wage Rec't:		
Non Wage Rec't:	446	867
Domestic Dev't:		
Donor Dev't:		
Total	446	867

Output: Vermin control services

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	0	23 (23 villages of Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja were patrolled..)
Number of anti vermin operations executed quarterly	1 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	2 (2 Anti vermin patrols conducted by the two Vermin Guards along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	236	519

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

No of cooperative groups supervised	8 (Inspect and audit Cooperative Societies/groups district wide)	8 (Inspected and audited 8 Cooperative Societies/groups district wide)
No. of cooperative groups mobilised for registration	1 (Mobilise one Cooperative group for registration district wide)	1 (Mutara coffe farmers cooperative group registered)
No. of cooperatives assisted in registration	0 (NIL)	0 (not done)
Non Standard Outputs:		N/A
<i>Allowances</i>		80
<i>Travel inland</i>		921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,001

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	196 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	392 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)
Number of outpatients that visited the NGO Basic health facilities	9293 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	6984 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	104 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	297 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)
Number of inpatients that visited the NGO Basic health facilities	375 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)	275 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)
Non Standard Outputs:	NA	NA
<i>Transfers to NGOs</i>		2,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	2,931
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,483	2,931

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

No of children immunized with Pentavalent vaccine	1762 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	1146 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera SC, Katanda SC and Kyabakara SC)	99 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera SC, Katanda SC and Kyabakara SC)
% age of approved posts filled with qualified health workers	15 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	89 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)
No and proportion of deliveries conducted in the Govt. health facilities	928 (Rugazi HC IV, Katerera HC III, Katunguru HC III, Kyenzaza HC II)	448 (Rugazi HC IV, Katerera HC III, Katunguru HC III, Kyenzaza HC II)
Number of inpatients that visited the Govt. health facilities.	2000 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)	1119 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)
Number of outpatients that visited the Govt. health facilities.	37172 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	47059 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)
No of trained health related training sessions held.	0 (NA)	0 (Not planned for)

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	0 (NA)	0 (Not Planned for)
Non Standard Outputs:	NA	NA
LG Conditional grants (Current)		197,998
Sector Conditional Grant (Non-Wage)		12,351
Wage Rec't:	206,285	197,998
Non Wage Rec't:	14,210	12,351
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	220,496	210,350
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Allowances paid News Papers bought, Computer Accessories bought, welfare & Entertainment paid, Printing & Photocopying done, Small Office Equipment, procured Bank Charges paid Telecommunications done, Internet Connectivity achieved Travel Inland pe	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainm
General Staff Salaries		17,817
Allowances		270
Books, Periodicals & Newspapers		110
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		208
Printing, Stationery, Photocopying and Binding		268
Small Office Equipment		80
Bank Charges and other Bank related costs		186
Telecommunications		100
Information and communications technology (ICT)		300
Travel inland		1,903
Maintenance - Vehicles		70
Maintenance – Other		50
Donations		113,717
Wage Rec't:	37,536	17,817
Non Wage Rec't:	8,136	4,195

Vote: 602 Rubirizi District**2016/17 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*Domestic Dev't:**Donor Dev't:* 45,000 113,717**Total** 90,673 135,729**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	2352 (2025 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)
No. of Students passing in grade one	500 (500 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	500 (The number of Grade one improved from 288 to 390)
No. of student drop-outs	170 (The number of drop outs is expected to reduce to atleast 170)	170 (The number of drop outs reduce to 100)
No. of pupils enrolled in UPE	28700 (28700 pupils enrolled in UPE in the district)	28700 (28700 pupils enrolled in UPE in the district)
No. of qualified primary teachers	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	606 (606 qualified teachers in 51 primary schools and 5 cope schools)
No. of teachers paid salaries	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF

LG Conditional grants (Current) 803,643*Sector Conditional Grant (Non-Wage)* 60,469*Wage Rec't:* 827,337 803,643*Non Wage Rec't:* 63,242 60,469*Domestic Dev't:* 0 0*Donor Dev't:* 2,500 0**Total** 893,079 864,112*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Not Planned)	0 (To be completed in 4th quarter)
No. of latrine stances rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	Not Planned	not planned

Other Structures 11,970*Wage Rec't:* 0*Non Wage Rec't:* 0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Domestic Dev't:	12,000	11,970
Donor Dev't:		0
Total	12,000	11,970

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

No. of students sitting O level	0	858 (858 students sat o level)
No. of students passing O level	0	786 (786 students passed o level)
No. of teaching and non teaching staff paid	0	67 (67 teaching and non teaching staff paid salaries)
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:	Not planned	not planned for
LG Conditional grants (Current)		166,460
Sector Conditional Grant (Non-Wage)		33,980
Wage Rec't:	166,581	166,460
Non Wage Rec't:	124,959	33,980
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	291,540	200,440

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

No. of ICT laboratories completed	0 (Not Planned)	0 (Not Planned)
No. of science laboratories constructed	1 (Constuction of science laboratory at st. Michael high school)	1 (Constuction of science laboratory at st. Michael high school at completion stage)
Non Standard Outputs:	Not Planned	Not Planned
Other Structures		67,115
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	67,115
Donor Dev't:		0
Total	25,000	67,115

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid for three month of oct, nov and dec, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff
General Staff Salaries		11,340
Allowances		135
Bank Charges and other Bank related costs		177
Travel inland		3,536
Wage Rec't:	18,241	11,340
Non Wage Rec't:	1,650	3,848
Domestic Dev't:		
Donor Dev't:		
Total	19,891	15,188

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 report per quarter.)	1 (1 report presented to council)
No. of tertiary institutions inspected in quarter	1 (1 private Tertiary institution inspected in the district)	1 (2 private Tertiary institutions inspected in the district(SPICE and Rugando Vocational Institute))
No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in the quarter)	5 (5 secondary schools inspected in the quarter and inspection reports are on board.)
No. of primary schools inspected in quarter	100 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	90 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)
Non Standard Outputs:	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended. Reports prepared and on file
Travel inland		5,125
Wage Rec't:		
Non Wage Rec't:	2,025	5,125
Domestic Dev't:		
Donor Dev't:		
Total	2,025	5,125

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

Vote: 602 Rubirizi District**2016/17 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

Non Standard Outputs:

payment of staff salaries,transport refund ,
payment of water and electricity bills,fuel,
stationary,allowances & insurance, submission
of reports and accountabilitiespayment of staff salaries,transport refund ,
payment of water and electricity bills,fuel,
stationary,allowances & insurance, submission
of reports and accountabilities

General Staff Salaries		8,957
Allowances		2,503
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		250
Electricity		709
Travel inland		3,514
Fuel, Lubricants and Oils		1,844
Maintenance - Civil		1,526
Maintenance – Other		1,010
Wage Rec't:	11,975	8,957
Non Wage Rec't:	9,209	11,355
Domestic Dev't:	206	
Donor Dev't:		
Total	21,391	20,312

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

No. of bridges maintained	()	1 (construction of mpanga bridge in katanda subcounty is on going, works are at completion level)
Length in Km of District roads periodically maintained	()	0 (grading of Rwemitaguru-Ryemondo-kantungu (7kms) halted due to heavy rains and grader break down.works to be done next qtr)
Length in Km of District roads routinely maintained	36 (Routine mantainance of roads using road gangs,grading and shaping of rwemondo-rwemitagu-birehe 13 km using force account,kagorogoro-kentongo road 7km using force account,grading and shaping Nyakasharu-katerera road 14 km using force account,spot gravelling 1 km on mirarikye-kafuro road using force account, rutoto- ndangaro road 9km ,rugienda -kkitoma road construction of mpanga box culvert ist phase,mechanical imprest and office operations)	30 (routine manual maintenance of district feeder roads using road gangs, 30kms achieved. Works commenced in november and were stopped due due budget cuts. Tools and protective wear for road gangs procured)
Non Standard Outputs:		n/a
LG Conditional grants (Current)		82,960
Wage Rec't:		0
Non Wage Rec't:	96,037	82,960
Domestic Dev't:		0

Vote: 602 Rubirizi District**2016/17 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

Donor Dev't:		0
Total	96,037	82,960

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

Length in Km. of rural roads rehabilitated	0 ()	0 (N/A)
Length in Km. of rural roads constructed	11 (11 kms of Community roads rehabilitated under CAHIP-3 programme)	20 (gravelling of 20kms of Katerera Batch B roads completed)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:	9,825	12,875
Domestic Dev't:		0
Donor Dev't:		0
Total	9,825	12,875

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

Non Standard Outputs:	Road unit (grader,tipper & motorcycles) repaired and serviced at the district headquarters. LG 0001-101, LG 0002-101, LG 0003-101, LG 0004-101, LG 0005-101	Road unit (grader,tipper) repaired and serviced at the district headquarters. LG 0001-101, LG 0002-101, LG 0003-101 also district vehicles repaired and serviced
Maintenance – Machinery, Equipment & Furniture		22,748
Wage Rec't:		
Non Wage Rec't:	30,818	22,748
Domestic Dev't:		
Donor Dev't:		
Total	30,818	22,748

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

Vote: 602 Rubirizi District**2016/17 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)
7b. Water		
Non Standard Outputs:	SSalaries paid for DWO staff DWO motor cycles Maintained at district hdqtrs. Stationery purchased for DWO at the district hdqtrs Internet subscription paid for DWO at the dist	Salaries paid for DWO staff for 1 month Internet subscription paid for DWO for 3 months Fuel and Lubricants purchased for DWO for 3 months. 5 Consultations with the centre
<i>General Staff Salaries</i>		4,444
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Subscriptions</i>		270
<i>Travel inland</i>		5,460
<i>Wage Rec't:</i>	4,363	4,444
<i>Non Wage Rec't:</i>	3,836	5,855
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,198	10,299
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meeting held at the district hdqtrs.)	1 (1 Coordination meeting held at the district hdqtrs.)
No. of water points tested for quality	60 (60 water points tested for quality in the entire district.)	40 (40 water points tested for quality in the entire district.)
No. of supervision visits during and after construction	20 (20 Construction Supervision conducted for new projects and old ones under defects liability period)	20 (20 Construction Supervision conducted for new projects and old ones under defects liability period)
Non Standard Outputs:	1 Inter subcounty meeting held. 1 set of Data collected from all water points and analysed in entire district.	1 Inter subcounty meeting held at district hdqtrs 1 set of Data collected from all water points and analysed in entire district.
<i>Welfare and Entertainment</i>		422
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Subscriptions</i>		25
<i>Travel inland</i>		3,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,963	3,822
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	2,963	3,822
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Water quality testing conducted on 60 points	Water quality testing conducted on 25 points
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,415	0
<i>Donor Dev't:</i>		
Total	2,415	0
Output: Promotion of Community Based Management		
No. of Water User Committee members trained	135 (135 WUC members to be trained from 15 Committees on Kyabakara GFS)	0 (To be done in 3rd quarter)
No. of water user committees formed.	15 (15 WUCs to be formed and trained on Kyabakara GFS to be constructed.)	00 (To be done in 3rd quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Sensitising 15 communities to fulfil critical requirements.	1 advocacy meeting held at the district hdqtrs 15 communities sensitized to fulfil critical requirements in Kyabakara and Katerera s/cties Baseline survey for sanitation conducted on 15 communities.
<i>Welfare and Entertainment</i>		212

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Subscriptions</i>		40
<i>Travel inland</i>		3,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	3,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	3,795

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data verification and update conducted by LCs	1 Data verification and update conducted by LCs
	Community mobilisation, sensitisation and follow ups conducted.	1 Community mobilisation, sensitisation and follow up conducted.
	Assessment by subcounty team	1 Consultation with TSU office held
	1 Consultation with TSU office held	
	District verification conducted	
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Subscriptions</i>		30
<i>Travel inland</i>		4,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,750	5,194
<i>Donor Dev't:</i>		
Total	5,750	5,194

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kyabakara GFS (Phase 1) constructed in Kyabakara subcounty)	0 (Kyabakara GFS (Phase 1) on-going at 70% completion)

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of retention for last FY projects under defects liability period.	Paid retention for 3 contractors for last FY projects under defects liability period.
		Carried out design review for Kyabakara GFS
		Carried out 1 launch for Kyabakara GFS
<i>Other Structures</i>		4,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,891	4,651
<i>Donor Dev't:</i>		0
Total	61,891	4,651

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

Non Standard Outputs:	Sectoral activities coordinated & supervised	Salaries for sector staff salaries were paid for October, November and December. Undertook 2 monitoring and supervisory visits on Lake ecosystem abuse and mining pollution on Lake Edward & Kyambura respectively
	procurement of a computer for the DNRO's office	
	Sector staff paid salaries/renumerated.	
	Office equipment operations maintained	
<i>General Staff Salaries</i>		27,335
<i>Allowances</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel inland</i>		202
<i>Wage Rec't:</i>	26,100	27,335
<i>Non Wage Rec't:</i>	550	377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	500	
Total	27,151	27,712

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5 (District Headquarters)	0 (Not done this quarter)
Area (Ha) of trees established (planted and surviving)	2 (District HQ land)	3 (The sector planted 2886 seedlings of Eucalyptus grandis at District Hqs)
Non Standard Outputs:		3 advisory visits to 3 tree private farmers in Katanda, Rutoto and Ryeru Subcounties

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Agricultural Supplies</i>		671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	438	671
<i>Donor Dev't:</i>		
Total	438	671
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (NIL)	0 (Not done)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	5 Advisory visits conducted districtwide	Advisory visits conducted to farmers who till the district Hq land and 2 tree farmers in Kicwamba Subcounty
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Inspections conducted in Rutoto, Kicwamba, Katerera, Kyabakara, Rubirizi TC)	5 (Timber inspections were conducted in Rutoto, Bururuma, Katerera, Kyabakara, and Katanda trading centres)
Non Standard Outputs:		N/A
<i>Travel inland</i>		377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	377
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	1 (Wetlands demarcated and restored in Nyakashar, Kasherara ward, Rubirizi TC)
No. of Wetland Action Plans and regulations developed	0 (Not planned)	1 (Nyakasharu wetland was demarcated using local materials)
Non Standard Outputs:		N/A
<i>Travel inland</i>		747

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 224 747*Domestic Dev't:**Donor Dev't:***Total** 224 747**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

6 (Compliance Monitoring and assistance in Rutoto, Kasaka, Kishenyi, Ryeru, Kirugu and Katanda Sub County.)

5 (Compliance Monitoring and compliance surveys in Nyakasharu (3) in Rubirizi TC, Nkombe in Rutoto Subcounty and Rutoto and Kyezigombe in, Kirugu Subcounty.)

Non Standard Outputs:

N/A

N/A

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 437 0*Domestic Dev't:**Donor Dev't:***Total** 437 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

0 (N/A)

0 (N/A)

Non Standard Outputs:

NIL

Submitted 2 deed prints for Magambo and Katerera lands to the zonal lands management office

Travel inland 450*Wage Rec't:**Non Wage Rec't:* 450 450*Domestic Dev't:**Donor Dev't:***Total** 450 450**Output: Infrastructure Planning**

Non Standard Outputs:

2 Sensitization meetings in Kazinga and Kakari

2 sensitization meetings were conducted in for 90 people in Kakari in Kyabakara Subcounty and Kazinga in Katunguru Subcounty

Travel inland 370*Wage Rec't:**Non Wage Rec't:* 200 370*Domestic Dev't:**Donor Dev't:***Total** 200 370

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries	All staff at the district, Town Councils and sub counties paid their salaries. Coordination of sector activities was carried out.
<i>General Staff Salaries</i>		31,473
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		31
<i>Allowances</i>		0
<i>Travel inland</i>		965
<i>Donations</i>		2,899
<i>Wage Rec't:</i>	33,075	31,473
<i>Non Wage Rec't:</i>	625	996
<i>Domestic Dev't:</i>	1,087	2,899
<i>Donor Dev't:</i>		
Total	34,787	35,368

Output: Probation and Welfare Support

No. of children settled	1 (1 children settled either in their families or babies homes.)	2 (2 cases of children abandonment were made and they were resettled in the sub counties of Ryeru, Kichwamba, Magambo, Rubirizi Town Council and Rutoto..)
Non Standard Outputs:	Handling probation cases and carrying out social inquiries. Making referrals and follow up of children cases to police and court.	26 probation cases were handled and 5 social inquiries were carried out . 4 cases were referred to police and follow up.
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	250

Output: Social Rehabilitation Services

Vote: 602 Rubirizi District**2016/17 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:

Parents and PWDs sensitised disability management.
Follow up on children with disabilities in schools and homes.
Assistance and referral of People with Disabilities

Assistance and referral of People with Disabilities were made to one lady and two children.

Printing, Stationery, Photocopying and Binding 350

Small Office Equipment 500

Wage Rec't:

Non Wage Rec't: 3,150 850

Domestic Dev't:

Donor Dev't:

Total 3,150 **850**

Output: Community Development Services (HLG)

No. of Active Community Development Workers

18 (Facilitation of community Based services staff to carry out their 5 community core functions in service delivery to communities.)

18 (Staff were not facilitated for the core functions as it was planned for the third quarter.

Non Standard Outputs:

Supervising and monitoring of community projects.
Formation and registering of community groups.
Mobilising communities and holding meetings.

All the 18 staff have been monitored and supervised during the quarter.)

One staff meeting was held at the district.

Stationery and two book shelves were procured to enable the sector store its records safely.

Printing, Stationery, Photocopying and Binding 500

Travel inland 15,312

Wage Rec't:

Non Wage Rec't: 581 1,369

Domestic Dev't:

Donor Dev't: 5,000 14,443

Total 5,581 **15,812**

Output: Adult Learning

No. FAL Learners Trained

225 (225 FAL learners trained in all sub counties in the district.)

634 (105 FAL instructors and CDOs attended review meetings at sub counties . They were representing their 634 FAL learners of their FAL classes.)

Non Standard Outputs:

Submission of quarterly reports to the ministry.

The quarterly report was submitted to the ministry..

Printing, Stationery, Photocopying and Binding 0

Telecommunications 30

Travel inland 2,060

Wage Rec't:

Vote: 602 Rubirizi District**2016/17 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 Wage Rec't:	2,292	2,090
Domestic Dev't:		
Donor Dev't:		
Total	2,292	2,090

Output: Gender Mainstreaming

Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Bunyaruguru county.	16 Sub county stakeholders sensitised in Ryeru sub county..
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Support to Youth Councils

No. of Youth councils supported	(Not planned)	1 (One Youth council meeting was held at the district.)
Non Standard Outputs:	Quarterly facilitation of the district Youth Chairperson.	The Youth Executive was facilitated to attend National Youth Day and the launching of the YLP program.
Allowances		829
Travel inland		1,632
Wage Rec't:		
Non Wage Rec't:	84	2,461
Domestic Dev't:		
Donor Dev't:		
Total	84	2,461

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (PWD group projects funded 2 PWD council meetings held. The Chairperson of PWD district council facilitated to coordinate PWD activities.)	4 (4 PWD projects were funded. One PWD council meeting was held at the district.)
Non Standard Outputs:	Mobilisation of PWDs in sub counties to get involved in Government programs	PWDs were mobilised to support government programs in Kyabakara sub county.
Printing, Stationery, Photocopying and Binding		350
Telecommunications		0
Travel inland		1,553
Donations		6,000

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 3,648 7,903*Domestic Dev't:**Donor Dev't:***Total** 3,648 7,903**Output: Representation on Women's Councils**

No. of women councils supported	1 (women council meetings held at district level 7 women projects supported.)	1 (One women council held at the district.)
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Non Standard Outputs:	Facilitation of chairperson to coordinate women activities quarterly	Not planned for this quarter.
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Allowances 12,198*Wage Rec't:**Non Wage Rec't:* 1,711 12,198*Domestic Dev't:**Donor Dev't:***Total** 1,711 12,198**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activit	Staff salaries paid for three months of October, November and December. All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file Transport refund paid to the 2 staff in the department for the three mont
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General Staff Salaries 5,411*Travel inland* 270*Wage Rec't:* 12,564 5,411*Non Wage Rec't:* 325 270*Domestic Dev't:**Donor Dev't:***Total** 12,889 5,681**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC meetings held at the headquarters in the Quarter)	3 (3 TPC meetings held in the Quarter for October, November and December 2016)
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	5 year DDP reviewed and 1st Quarter Progress report prepared and submitted to line ministries
Printing, Stationery, Photocopying and Binding		120
Travel inland		1,677
Wage Rec't:		
Non Wage Rec't:	2,375	1,797
Domestic Dev't:		
Donor Dev't:		
Total	2,375	1,797
Output: Development Planning		
Non Standard Outputs:	Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala	1st Quarter LGMSD/DDEG Accountabilities prepared and submitted to Ministry of Local Government
Travel inland		400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,205	400
Donor Dev't:		
Total	1,205	400
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	monitoring all sectoral activities (PAF) done in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera TC, Rubirizi TC and a report on file
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,309
Wage Rec't:		
Non Wage Rec't:	2,684	3,009
Domestic Dev't:	504	300
Donor Dev't:		
Total	3,188	3,309

Vote: 602 Rubirizi District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

payment of salaries, one internal audit plan prepared and reports produced.

payment of salaries for October, November and December. One internal audit report prepared and produced.

General Staff Salaries

2,398

Printing, Stationery, Photocopying and Binding

269

Wage Rec't:

6,462

2,398

Non Wage Rec't:

100

269

*Domestic Dev't:**Donor Dev't:***Total****6,563****2,667****Output: Internal Audit**

No. of Internal Department Audits

42 (10 departments, 9 sub counties, 12 primary & 2 secondary schools, attended, one investigation carried out, purchase of tonner, stationery purchased, 4 sites of water points)

22 (11 departments, 11 LLGs audits conducted and reports prepared.)

Date of submitting Quarterly Internal Audit Reports

31-1-2017 (Quarterly internal Audit reports submitted)

31-1-2017 (Quarterly internal Audit reports submitted to the MoLG, Internal Auditor General)

Non Standard Outputs:

District feeder roads monitored

Not yet done

Computer supplies and Information Technology (IT)

350

Information and communications technology (ICT)

200

Travel inland

2,494

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

3,457

2,739

Domestic Dev't:

305

305

*Donor Dev't:***Total****3,763****3,044****Additional information required by the sector on quarterly Performance**

Vote: 602 Rubirizi District**2016/17 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>	1,639,301	1,626,923
<i>Non Wage Rec't:</i>	427,244	427,244
<i>Domestic Dev't:</i>	113,206	113,206
<i>Donor Dev't:</i>		
<i>Total</i>	2,295,533	2,295,533

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	16 Cordination meetings with central government ministries & agencies made and Coordination reports on file .	0	Need for means of transport to intensify monitoring and supervision in the district
	Governments programmes and projects supervised.LED activities coordinated	Supervision reports made and on file		
	Staff Salaries ,airtime and transport refund to staff paid			
	Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained			

Expenditure

211101 General Staff Salaries	380,242		371,295		97.6%
211103 Allowances	1,080		688		63.7%
221001 Advertising and Public Relations	500		500		100.0%
221008 Computer supplies and Information Technology (IT)	810		500		61.7%
221009 Welfare and Entertainment	600		410		68.3%
221011 Printing, Stationery, Photocopying and Binding	800		300		37.6%
221012 Small Office Equipment	500		346		69.2%
221014 Bank Charges and other Bank related costs	940		450		47.9%
222001 Telecommunications	1,820		430		23.6%
227001 Travel inland	23,453		24,019		102.4%
Wage Rec't:	380,242	Wage Rec't:	371,295	Wage Rec't:	97.6%
Non Wage Rec't:	29,607	Non Wage Rec't:	27,643	Non Wage Rec't:	93.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	411,049	Total	398,937	Total	97.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	10 (staff salaries paid)	10 (100%staff salaries paid)	100.00	Understaffing in the Human Resource Office. It is manned by one office HRO
%age of staff appraised	10 (Staff appraised)	10 (100%Staff appraised)	100.00	
%age of LG establish posts filled	68 (LG establish posts filled)	68 (68%LG establish posts filled)	100.00	

Vote: 602 Rubirizi District**2016/17 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

%age of pensioners paid by 28th of every month	80 (Pensioners paid every month)	80 (80% Pensioners paid every month)	100.00	
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Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll for all district staff managed Staff payslips availed to all staff for all the three months		
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Expenditure

211103 Allowances	1,080	189	17.5%	
212105 Pension for Local Governments	257,658	122,562	47.6%	
221011 Printing, Stationery, Photocopying and Binding	3,808	1,650	43.3%	
222001 Telecommunications	220	225	102.3%	
227001 Travel inland	1,999	21,149	1058.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 264,966		Non Wage Rec't: 145,776	Non Wage Rec't: 55.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 264,966		Total 145,776	Total 55.0%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	0 (not planned for)	.00	Budget cuts hindered the implementation of the activity
Availability and implementation of LG capacity building policy and plan	Yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan prepared and implemented by the HRM office)	#Error	
Non Standard Outputs:	NA	N/A		

Expenditure

221003 Staff Training	4,886	2,221	45.5%	
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Vote: 602 Rubirizi District**2016/17 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>		<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>	4,886	<i>Domestic Dev't:</i>	2,221	<i>Domestic Dev't:</i>	45.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,886	Total	2,221	Total	45.5%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	supervision of sub county programmes and projects implemented	supervision of sub county programmes and projects implemented	0	Need to sensitize people to know the importance of LED because the turn up was not impressive
	JARDactivities implemented	JARDactivities implemented		
	Board of survey done at the closure of the financial year	Board of survey done at the closure of the financial year		

Expenditure

227001 Travel inland	2,500	1,290	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,290	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,290	51.6%

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	Independence day celebrated in Katerera PS grounds	0	Availability of funds that enabled celebrations to take place
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,000	50.0%

Output: Local Policing

Non Standard Outputs:	payment of police for provision of security at the district headquarters	0	Need for fencing all district headquarter land
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Expenditure

Vote: 602 Rubirizi District**2016/17 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

223004 Guard and Security services	2,400	1,200	50.0%	
227001 Travel inland	17,000	9,964	58.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	1,200	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	1,200	50.0%	

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Salary management -travel to k'la to pay salaries	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO,salary mgt(travel to k'la to pay salaries)	0	Under staffing in the sector with only the HRO getting stressed with work
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Expenditure

223004 Guard and Security services	2,400	1,200	50.0%	
227001 Travel inland	17,000	9,964	58.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	9,964	58.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,000	9,964	58.6%	

Output: Records Management Services

%age of staff trained in Records Management	10 (Staff trained in record management)	10 (100% Staff trained in record management)	100.00	lack of office space to manage proper record keeping
Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files,quarterly airtime purchased for records coordination	payment of transport refund to Records staff Procurement of box files, open and confidential files		

Expenditure

211103 Allowances	1,080	378	35.0%	
222001 Telecommunications	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,580	478	18.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,580	478	18.5%	

Output: Information collection and management

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	collection of District information and updating the website, District profile publicised	collection of District information and updating the website	0	Need for a data bank
	training of ICT officer on website management.	training of ICT officer on website management		

Expenditure

227001 Travel inland	785	380	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,285	380	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,285	380	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30-8-2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	#Error	The sector had a lot of activities over and above budget including appearing to Parliamentary PAC to answer audit
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Vote: 602 Rubirizi District**2016/17 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:	Internet subscription and periodic airtime procured. Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Tonner for photocopier worth 3 million procured, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.	Internet subscription and periodic airtime procured. Tonner for photocopier worth 1.05 million procured, 6 coordination visits made to Central government and other funding agencies. Travel to MoFPED to collect salary and releases advices and other financial
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Expenditure

211101 General Staff Salaries	146,993	67,500	45.9%		
211103 Allowances	4,320	2,025	46.9%		
221007 Books, Periodicals & Newspapers	580	234	40.3%		
221008 Computer supplies and Information Technology (IT)	3,000	3,470	115.7%		
221011 Printing, Stationery, Photocopying and Binding	6,760	1,210	17.9%		
222001 Telecommunications	720	180	25.0%		
222003 Information and communications technology (ICT)	600	300	50.0%		
227001 Travel inland	17,231	13,688	79.4%		
227004 Fuel, Lubricants and Oils	1,000	300	30.0%		
Wage Rec't:	146,993	Wage Rec't:	67,500	Wage Rec't:	45.9%
Non Wage Rec't:	36,767	Non Wage Rec't:	21,407	Non Wage Rec't:	58.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,760	Total	88,907	Total	48.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	253000000 (Revenue worth UGX 47 million collected from Market fees(6 million), Park fees(2 million), Registration (2	145314783 (venue worth UGX76.1 million collected from Market fees(59 million), Park fees(22.8	57.44	The whole LST from employees is collected in 1st and 2nd quarter.
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Vote: 602 Rubirizi District**2016/17 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

	million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	million),Registration (1.28 million),Fish landing fees (10.8 million),Application fees (3.66 million),trading licence(16million).Other fees 29.9 million.)		
Value of Hotel Tax Collected	18000000 (Revenue worth UG.Shs18 million=(being 100% before sharing) from local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris District Local revenue worth100 million= collected.)	7366300 (Revenue worth UG.Shs.7.3 million=(being 100% before sharing) from local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris)	40.92	
Value of LG service tax collection	25572000 (Revenue worth UG.shs 25.57 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwa mba,Katunguru,Kirugu,Katerera ,Kyabakara and Katanda subcounties and district staff.)	44165219 (Revenue worth UG.shs 44.1 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwa mba,Katunguru,Kirugu,Katerera, Kyabakara and Katanda subcounties and district staff.)	172.71	
Non Standard Outputs:	Awareness on roles and responsibilities created among hotel owners.	n/a		

Expenditure

222001 Telecommunications	360	90	25.0%
227001 Travel inland	5,337	2,350	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	2,440	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	2,440	39.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2017 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	14-3-17 (Nil)	#Error	No challenges
Date of Approval of the Annual Workplan to the Council	14-2-2017 (Annual workplan of sector and district level prepared.)	14-2-17 (Nil)	#Error	
Non Standard Outputs:		n/a		

Vote: 602 Rubirizi District**2016/17 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*Expenditure*

221002 Workshops and Seminars	3,201	3,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,002	3,200	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,002	3,200	80.0%	

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Kirugu,Katunguru,Katerera.Bank charges on finance and planning sector met.	0	Some subcounties staff were not at stations.Staff had to go back.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	372	100	26.9%	
221014 Bank Charges and other Bank related costs	1,100	670	60.9%	
222001 Telecommunications	360	90	25.0%	
227001 Travel inland	2,400	860	35.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,232	1,720	40.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,232	1,720	40.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)	22-8-2016 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)	#Error	No enough computers to enable staff do segregation of duties and produce accounts more timely.
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.Half yearly Financial statements prepared and submitted to MoFPED	Quarterly and monthly Financial statements prepared.- July-December 16		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	30	10.0%	
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,898	2,209	116.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	2,239	Non Wage Rec't:	101.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,200	2,239	Total	101.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met. Ex-gratia and councillors allowance paid.	2 council meeting held, 6 DEC meetings held at district and minutes prepared and on file.	0	lack of office equipments like a computer which affects timely output coupled with poor working office space.
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Expenditure

211101 General Staff Salaries	209,770	70,622	33.7%
211103 Allowances	124,680	38,716	31.1%
221007 Books, Periodicals & Newspapers	960	236	24.6%
221009 Welfare and Entertainment	5,400	2,250	41.7%
221011 Printing, Stationery, Photocopying and Binding	1,613	1,208	74.8%
221014 Bank Charges and other Bank related costs	1,050	200	19.0%
221017 Subscriptions	2,000	500	25.0%
222001 Telecommunications	1,080	465	43.1%
227001 Travel inland	11,536	6,433	55.8%

Vote: 602 Rubirizi District**2016/17 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>	209,770	<i>Wage Rec't:</i>	70,622	<i>Wage Rec't:</i>	33.7%
<i>Non Wage Rec't:</i>	146,781	<i>Non Wage Rec't:</i>	50,008	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	358,351	Total	120,630	Total	33.7%

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	8 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced, supplies of works and services procured	0	In adequate office space and unreliable power supply.
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Expenditure

211103 Allowances	4,760	2,180	45.8%
221001 Advertising and Public Relations	2,500	750	30.0%
221011 Printing, Stationery, Photocopying and Binding	300	110	36.7%
222001 Telecommunications	300	250	83.3%
227001 Travel inland	1,411	450	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,621	3,740	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,621	3,740	38.9%

Output: LG staff recruitment services

Non Standard Outputs:	7 Vacancies advertised, 3 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	2 Vacancies advertised, 15 officers confirmed by DSC, workshops & seminars attended, 2 reports produced.	0	Absence of an approved DSC in place that hinders appointment, promotion, confirming and disciplining of staff.
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Expenditure

211103 Allowances	5,200	1,860	35.8%
221017 Subscriptions	400	250	62.5%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	5,950	1,421	23.9%

Vote: 602 Rubirizi District**2016/17 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>	24,336	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,951	<i>Non Wage Rec't:</i>	3,631	<i>Non Wage Rec't:</i>	22.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,287	Total	3,631	Total	9.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	39 (39 land applications cleared at district Headquarters.)	97.50	underperformance by area land committees due to inadequate capacity in land related matters
No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	2 (2 land board meetings held at the district head quarters 2 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	50.00	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	Non		

Expenditure

<i>211103 Allowances</i>	3,780	2,035	53.8%
<i>221009 Welfare and Entertainment</i>	200	150	75.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	200	43	21.5%
<i>222001 Telecommunications</i>	200	50	25.0%
<i>227001 Travel inland</i>	1,639	680	41.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,019	2,958	49.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,019	2,958	49.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)	2 (2 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)	40.00	Lack of office computer to do the committee activities.
No. of Auditor General's queries reviewed per LG	7 (3 Audit General queries report reviewed per LG (2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	1 (1 Internal audit report reviewed at the district headquarters.)	14.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	6,153	4,085	66.4%
<i>221009 Welfare and Entertainment</i>	924	44	4.8%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,640	1,834	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,339	5,963	52.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,339	5,963	52.6%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	0 (Workshops and seminars attended & Government programmes monitored by DEC members.)	2 (2 sets of minutes produced and on file.)	0	Lack of office computer which at times delays out put. Also lack of a vehicle for DEC members to facilitate them in monitoring activities.
Non Standard Outputs:	N/A	20 government programmes monitored by DEC		

Expenditure

227001 Travel inland	41,758	16,536	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,760	16,536	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,760	16,536	39.6%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	3 Sectoral committee meetings held to discuss sectoral reports and government programmes monitored.	0	Lack of office computer which hinders timely output
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Expenditure

211103 Allowances	12,600	5,700	45.2%	
227001 Travel inland	5,400	3,300	61.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	9,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	9,000	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 602 Rubirizi District**2016/17 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**Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Carried out Agricultural advisory services in all Parishes/Wards in Rubirizi District	0	funds released in time
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Expenditure

263104 Transfers to other govt. units (Current)	9,460	4,730	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,460	4,730	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,460	4,730	50.0%

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

Non Standard Outputs:	- Sector staff salaries paid; Government programmes/Projects monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies; Agricultural shows attended/ window shopping, retention funds paid and construction of production office block.	Paid sector staff salaries for October, November and December. -Coordinated and mobilised farmers in the distribution of OWC/NAADS inputs (tea, coffee, ginger) - Held sector staff meetings to oversee the sector activities progress. - Submitted first qu	0	Funds were available. The abrupt dry spell affected most of the supplied inputs especially tea, coffee and ginger.
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Expenditure

211101 General Staff Salaries	393,776	189,876	48.2%
211103 Allowances	1,215	630	51.9%
221002 Workshops and Seminars	1,000	482	48.2%
221008 Computer supplies and Information Technology (IT)	1,230	270	22.0%
221014 Bank Charges and other Bank related costs	800	477	59.6%
224006 Agricultural Supplies	19,284	8,961	46.5%
227001 Travel inland	4,316	2,698	62.5%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	393,776	<i>Wage Rec't:</i>	189,876	<i>Wage Rec't:</i>	48.2%
<i>Non Wage Rec't:</i>	8,561	<i>Non Wage Rec't:</i>	4,557	<i>Non Wage Rec't:</i>	53.2%
<i>Domestic Dev't:</i>	19,284	<i>Domestic Dev't:</i>	8,961	<i>Domestic Dev't:</i>	46.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	421,621	Total	203,394	Total	48.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (Not planned for)	0	The inputs were supplied in time though the dry spell set in abruptly and destroyed most of the seedlings
Non Standard Outputs:	<p>-Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo;</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;</p> <p>-Banana demonstration plot at district headquarters maintained;</p> <p>-Agriculture extension staff backstopped and supervised;</p> <p>-Agroinput supplies procured, distributed & utilised;</p> <p>Rice development activities supported;</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported;</p> <p>Coffee show organised and supported.</p> <p>Consultations made and Reports to line ministries submitted; Private agroinput dealers supervised</p>			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	38	75.1%
224006 Agricultural Supplies	20,289	9,739	48.0%
227001 Travel inland	2,678	1,113	41.6%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,728	<i>Non Wage Rec't:</i>	1,151	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>	20,289	<i>Domestic Dev't:</i>	9,739	<i>Domestic Dev't:</i>	48.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,017	Total	10,890	Total	47.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)	1560 (1560 animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)	156.00	Lack of ready transport means to visit most places as the motor cycle is broken down. Insufficient man power.
No of livestock by types using dips constructed	0 (Not Planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	2200 (Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties)	3743 (3743 birds vaccinated in Katerera and Rubirizi TCs, Kirugu, Kyabakara kichwamba, Magambo, and Rutoto sub counties. 186 dogs and cats were vaccinated against Rabies in Kirugu and Magambo)	170.14	
Non Standard Outputs:	Veterinary extension/ advisory services assured n 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured.	-Capacity of Assistant Veterinary Officer strengthened; Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured.		

Expenditure

227001 Travel inland	1,935	1,092	56.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,935	1,092	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,935	1,092	56.4%

Output: Fisheries regulation

Quantity of fish harvested	40000 (40 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)	31500 (31.5 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)	78.75	Over fishing in the lakes
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Vote: 602 Rubirizi District**2016/17 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 fish ponds stocked	2 (- Fish ponds stocked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties)	2 (2 Farmer groups selected and trained on Fish cage farming ,in Bunyaruguru County)	100.00	
No. of fish ponds constructed and maintained	2 (Fish ponds construction and maintenance supervised.)	2 (16 farmers were visited, advised on good pond management practices and selected to be supported under OWC)	100.00	
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	2 offshore patrols conducted on Kazinga channel with logistic support from UWA		

Expenditure

227001 Travel inland	1,885	1,313	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,935	1,313	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,935	1,313	67.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	23 (23 villages of Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja were patrolled..)	92.00	-The little funds were utilised by both Vermin Guards -These Guards lack the gun with its ammunitions
Number of anti vermin operations executed quarterly	4 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	2 (2 Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,593	519	32.6%
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,643	<i>Non Wage Rec't:</i>	519	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,643	Total	519	Total	31.6%

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

No of cooperative groups supervised	32 (Cooperative Societies/groups inspected & audited district wide)	13 (inspected and audited 13 Cooperative Societies/groups district wide)	40.63	Underfunding and understaffing
No. of cooperative groups mobilised for registration	1 (One Cooperative group mobilised for registration district wide)	2 (Mutara coffe farmers cooperative group in Kyabakara S/C registered)	200.00	
No. of cooperatives assisted in registration	1 (One cooperative group assisted in registration district wide)	0 (not done)	.00	
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	N/A		

Expenditure

211103 Allowances	100	80	80.0%
227001 Travel inland	1,900	1,561	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,641	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,641	82.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in	783 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and	667 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera	85.19	For over performance in deliveries some more Health facilities
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Vote: 602 Rubirizi District**2016/17 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

the NGO Basic health facilities	Katerera Integrated HC II)	Integrated HC II)		were added after the targeting had been done and for underperformance, there could be Inadequate Mobilisation for services coupled with under supply of essential medicines
Number of outpatients that visited the NGO Basic health facilities	37171 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	12537 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	33.73	
No. and proportion of deliveries conducted in the NGO Basic health facilities	413 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	618 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	149.64	
Number of inpatients that visited the NGO Basic health facilities	1500 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)	569 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)	37.93	
Non Standard Outputs:	Not Planned for	NA		

Expenditure

291002 Transfers to NGOs	17,932	5,861	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,932	5,861	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,932	5,861	32.7%

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

No of children immunized with Pentavalent vaccine	7049 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	2369 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	33.61	There has been constant supply of Medicines for out patient, for the services we have only one doctor serving the entire population, thus deliveries and critically ill patients find their way out to other Districts and our fridges were out of function.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC)	99 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC)	101.02	
% age of approved posts filled with qualified health workers	60 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	89 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	148.33	

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	3713 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kyenzaza HC II)	940 (Rugazi HC IV, Katerera HC III, Katunguru HC III, Kyenzaza HC II)	25.32	
Number of inpatients that visited the Govt. health facilities.	8000 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)	2327 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)	29.09	
Number of outpatients that visited the Govt. health facilities.	148686 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	84231 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	56.65	
No of trained health related training sessions held.	0 (Not Planned for)	0 (Not Planned for)	0	
Number of trained health workers in health centers	0 (Not planned for)	0 (Not Planned for)	0	

Non Standard Outputs: Not Planned for NA

Expenditure

263101 LG Conditional grants (Current)	0		395,315		N/A
263367 Sector Conditional Grant (Non-Wage)	56,841		30,346		53.4%
Wage Rec't:	825,142	Wage Rec't:	395,565	Wage Rec't:	47.9%
Non Wage Rec't:	56,841	Non Wage Rec't:	63,033	Non Wage Rec't:	110.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	881,983	Total	458,598	Total	52.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	salaries paid for july,august and september. Stationery and newspapers procured, supervision reports prepared and filed	0	Our Budget was cut by almost 40%.
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Expenditure

211101 General Staff Salaries	150,145	35,129	23.4%
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Vote: 602 Rubirizi District**2016/17 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

211103 Allowances	1,080	540	50.0%	
221007 Books, Periodicals & Newspapers	760	220	28.9%	
221008 Computer supplies and Information Technology (IT)	1,500	650	43.3%	
221009 Welfare and Entertainment	2,724	208	7.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	268	17.9%	
221012 Small Office Equipment	200	140	70.0%	
221014 Bank Charges and other Bank related costs	900	363	40.3%	
222001 Telecommunications	1,320	100	7.6%	
222003 Information and communications technology (ICT)	1,560	300	19.2%	
227001 Travel inland	16,000	6,706	41.9%	
228002 Maintenance - Vehicles	4,701	70	1.5%	
228004 Maintenance – Other	300	50	16.7%	
282101 Donations	180,000	113,717	63.2%	
Wage Rec't:	150,145	Wage Rec't: 35,129	Wage Rec't: 23.4%	
Non Wage Rec't:	32,545	Non Wage Rec't: 9,615	Non Wage Rec't: 29.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	180,000	Donor Dev't: 113,717	Donor Dev't: 63.2%	
Total	362,690	Total 158,461	Total 43.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	2352 (2025 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	100.00	Flactuation in enroment, early marriages,no midday meals, lack scholarsic materials , child headed families, orphans & vulnarable childrens and poverty of parents were among the short falls in performanace
No. of Students passing in grade one	500 (500 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	500 (The number of Grade one improved from 288 to 390)	100.00	
No. of student drop-outs	170 (The number of drop outs is expected to reduce to atleast 170)	170 (The number of drop outs reduce to 100)	100.00	
No. of pupils enrolled in UPE	28700 (28700 pupils enrolled in UPE in the district)	28700 (28700 pupils enrolled in UPE in the district)	100.00	

Vote: 602 Rubirizi District**2016/17 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 qualified primary teachers	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	100.00	
No. of teachers paid salaries	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	100.00	
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF		

Expenditure

263101 LG Conditional grants (Current)	0		1,631,039		N/A
263367 Sector Conditional Grant (Non-Wage)	252,967		60,469		23.9%
Wage Rec't:	3,309,349	Wage Rec't:	1,631,039	Wage Rec't:	49.3%
Non Wage Rec't:	252,967	Non Wage Rec't:	161,434	Non Wage Rec't:	63.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,572,316	Total	1,792,473	Total	50.2%

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

No. of latrine stances constructed	2 (construction of 5 stance lined VIP in karagara P/S in Ryeru, mugera P/S in Katerera T/C,)	0 (To be completed in 4th quarter)	.00	not planned
No. of latrine stances rehabilitated	()	0 (not planned)	0	
Non Standard Outputs:	Supply of iron sheets at kagorogoro p/s in katerera s/c and Rugyenda p/s in Rubirizi T/C	not planned		

Expenditure

312104 Other Structures	48,000		11,970		24.9%
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:	48,000	Domestic Dev't:	11,970	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,000	Total	11,970	Total	24.9%

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

No. of students sitting O level	()	858 (858 students sat o level)	0	Understaffing in some schools which affects
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	()	786 (786 students passed o level)	0	effective teaching in schools
No. of teaching and non teaching staff paid	()	67 (67 teaching and non teaching staff paid salaries)	0	
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	100.00	
Non Standard Outputs:	Salaries for secondary school Teachers paid	not planned for		

Expenditure

263101 LG Conditional grants (Current)	0		332,921		N/A
263367 Sector Conditional Grant (Non-Wage)	499,836		33,980		6.8%
Wage Rec't:	666,322	Wage Rec't:	332,921	Wage Rec't:	50.0%
Non Wage Rec't:	499,836	Non Wage Rec't:	121,480	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,166,158	Total	454,401	Total	39.0%

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

No. of ICT laboratories completed	0 (Not Planned)	0 (Not Planned)	0	Timely release of funds
No. of science laboratories constructed	1 (Constuction of science laboratory at st. Michael high school to be done)	1 (Constuction of science laboratory at st. Michael high school at completion stage)	100.00	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

312104 Other Structures	100,000	67,115	67.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	67,115	67.1%
Donor Dev't:		0	0.0%
Total	100,000	67,115	67.1%

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

0	Lack of copmputer skills among some staff
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Vote: 602 Rubirizi District**2016/17 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:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid for six month of July, august, sept oct, nov and dec, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff
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Expenditure

211101 General Staff Salaries	72,966	22,680	31.1%
211103 Allowances	540	270	50.0%
221014 Bank Charges and other Bank related costs	800	340	42.5%
227001 Travel inland	3,060	5,626	183.9%
Wage Rec't:	72,966	Wage Rec't: 22,680	Wage Rec't: 31.1%
Non Wage Rec't:	6,600	Non Wage Rec't: 6,236	Non Wage Rec't: 94.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,566	Total 28,917	Total 36.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	2 (2 report presented to council)	50.00	Hard to reach areas (fishing villages)
No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)	3 (3 private Tertiary institutions inspected in the district (SPICE and Rugando Vocational Institute))	100.00	
No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)	10 (10 secondary schools inspected in the quarter and inspection reports are on board.)	71.43	
No. of primary schools inspected in quarter	350 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	180 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	51.43	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended. Reports prepared and on file		

Expenditure

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,100	5,125	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,100	5,125	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,100	5,125	63.3%	

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 n/a

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities
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Expenditure

211101 General Staff Salaries	47,902	20,932	43.7%	
211103 Allowances	5,657	2,773	49.0%	
213002 Incapacity, death benefits and funeral expenses	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	525	35.0%	
221014 Bank Charges and other Bank related costs	1,500	250	16.7%	
223005 Electricity	3,600	870	24.2%	
227001 Travel inland	15,819	6,799	43.0%	
227004 Fuel, Lubricants and Oils	7,162	3,844	53.7%	
228001 Maintenance - Civil	823	1,526	185.4%	
228004 Maintenance – Other	0	1,910	N/A	
Wage Rec't:	47,902	20,932	43.7%	
Non Wage Rec't:	36,838	18,646	50.6%	
Domestic Dev't:	823	0	0.0%	
Donor Dev't:		0	0.0%	
Total	85,562	39,579	46.3%	

2. Lower Level Services

Vote: 602 Rubirizi District**2016/17 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: District Roads Maintenance (URF)**

No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	1 (construction of mpanga bridge in katanda subcounty is on going, works are at completion level)	100.00	budget cuts in qtr two URF releases affected planned qtr two activities esp. routine manual maintenance using road gangs and mechanised road maintenance activities. Also heavy rains and grader break down affected execution of mechanised road maintenance.
Length in Km of District roads periodically maintained	35 (Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, , construction of mpanga box culvert 1st phase, mechanical imprest)	4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)	11.43	
Length in Km of District roads routinely maintained	128 (Routine maintenance of roads using road gangs, grading and shaping of 35km of district feeder roads; rwemondo-rwemitagu- bururuma- keyya, birehe 13 km using force account, kentonga-kagorogoro-munyonyi 8km, nyanza ibiri-katerera 14km using force account using force account, spot gravelling 1.4 km on kikondo-nyakiyanja road using force account, construction of mpanga box culvert 1st phase, mechanical imprest and office operations)	30 (routine manual maintenance of district feeder roads using road gangs, 30kms achieved. Works commenced in november and were stopped due to budget cuts. Tools and protective wear for road gangs procured)	23.44	
Non Standard Outputs:	na	n/a		

Expenditure

263101 LG Conditional grants (Current)	406,603	129,037	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	384,149	129,037	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	384,149	129,037	33.6%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	33 (Rehabilitation of 33kms of CAIIP roads completed in Kicwamba S/c batch A and katerera s/c batch B)	73.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,300	<i>Non Wage Rec't:</i>	21,226	<i>Non Wage Rec't:</i>	54.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,300	Total	21,226	Total	54.0%

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

0 n/a

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101 LG 0006-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	123,273	33,663	27.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	123,273	<i>Non Wage Rec't:</i>	33,663	<i>Non Wage Rec't:</i>	27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	123,273	Total	33,663	Total	27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 6 months at the district hdqtrs
	DWO motor cycles Maintained at district hdqtrs.	Internet subscription done for DWO for 6 months
	Stationery purchased for DWO at the district hdqtrs	Fuel and Lubricants purchased for DWO for 6 months.
	Internet subscription paid for DWO at the district hdqtrs	5 Consultations with the centre
	Fuel and Lubricants purchased for DWO.	
	Transport allowance paid for DWO staff at the district hdqtrs	
	Consultations with the centre	

Expenditure

211101 General Staff Salaries	17,451	8,888	50.9%
221011 Printing, Stationery, Photocopying and Binding	600	125	20.8%
221017 Subscriptions	540	270	50.0%
227001 Travel inland	13,014	6,960	53.5%
Wage Rec't:	17,451	Wage Rec't: 8,888	Wage Rec't: 50.9%
Non Wage Rec't:	15,343	Non Wage Rec't: 7,355	Non Wage Rec't: 47.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,794	Total 16,243	Total 49.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for.)	0 (N/A)	0	Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the district hdqtrs.)	2 (2 Coordination meetings held at the district hdqtrs.)	50.00	
No. of water points tested for quality	70 (70 water points tested for quality in the entire district; 60 old and 10 new ones)	60 (60 water points tested for quality in the entire district.)	85.71	
No. of supervision visits during and after construction	70 (Construction Supervision conducted for new projects and old ones under defects liability period)	30 (30 Construction Supervision conducted for new projects and old ones under defects liability period)	42.86	

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Inter subcounty meetings held. 4 sets of Data collected from all water points and analysed in entire district.	2 Inter subcounty meetings held at district hdqtrs. 2 sets of Data collected from all water points and analysed in entire district.
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Expenditure

221009 Welfare and Entertainment	880	720	81.8%
221011 Printing, Stationery, Photocopying and Binding	250	85	34.0%
221017 Subscriptions	120	65	54.2%
227001 Travel inland	10,600	5,677	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,850	6,547	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,850	6,547	55.2%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Water quality testing conducted on 70 points	Water quality testing conducted on 60 points		

Expenditure

221009 Welfare and Entertainment	220	120	54.5%
221017 Subscriptions	40	20	50.0%
227001 Travel inland	9,400	8,135	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,660	8,275	85.7%
Donor Dev't:		0	0.0%
Total	9,660	8,275	85.7%

Output: Promotion of Community Based Management

No. of Water User Committee members	135 (135 WUC members to be trained from 15 Committees on	0 (To be done in 3rd quarter)	.00	Inadequate release of recurrent funds
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained	Kyabakara GFS)			affected training of
No. of water user committees formed.	15 (15 WUCs to be formed and trained on Kyabakara GFS to be constructed.)	0 (To be done in 3rd quarter)	.00	WUCs
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	0 (Not planned for)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for.)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	1 advocacy meeting held at the district hdqtrs	1 advocacy meeting held at the district hdqtrs		
	18 Post-construction support visits conducted to old WUCs.	15 communities sensitized to fulfil critical requirements in Kyabakara and Katerera s/cties		
	Sensitising 15 communities to fulfil critical requirements.	Baseline survey for sanitation conducted on 15 communities.		
	Baseline survey for sanitation conducted on 15 communities.			

Expenditure

221009 Welfare and Entertainment	1,100	212	19.3%
221011 Printing, Stationery, Photocopying and Binding	250	40	16.0%
221017 Subscriptions	120	40	33.3%
227001 Travel inland	7,730	3,503	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,200	3,795	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,200	3,795	41.3%

Output: Promotion of Sanitation and Hygiene

0 Late release of funds affected timely implementation.

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	2 Creating rapport conducted in Magambo and Katanda subcounties		
	2 Launches of the campaign at village level	2 Launches conducted of the campaign at village level n Magambo and Katanda subcounties		
	Data verification and update conducted by LCs Community mobilisation, sensitisation and follow ups conducted.	1 Data verification and update conducted by LCs		
	Assessment by subcounty team	1 Community mobilisation, sensitisation and		
	2 Consultations with TSU office and the centre held			
	Sanitation Week promotion activities conducted.			
	District verification conducted			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	900	500	55.6%
221009 Welfare and Entertainment	2,000	1,590	79.5%
221011 Printing, Stationery, Photocopying and Binding	500	254	50.8%
221017 Subscriptions	1,400	90	6.4%
227001 Travel inland	18,200	8,375	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	10,809	47.0%
Donor Dev't:		0	0.0%
Total	23,000	10,809	47.0%

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	Nil
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kyabakara GFS (Phase 1) constructed in Kyabakara subcounty)	1 (1)	100.00	

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for last FY projects under defects liability period.	Paid retention for 4 contractors for last FY projects under defects liability period.
	Verification (feasibility) for FY 2016/17 projects	Carried out design review for Kyabakara GFS
		Carried out 1 launch for Kyabakara GFS

Expenditure

312104 Other Structures	267,533	18,673	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	267,533	18,673	7.0%
Donor Dev't:		0	0.0%
Total	267,533	18,673	7.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sector staff salaries were paid for july, august, september October, November and December. Conducted 1 technical consultation at NEMA and MTWA and undertook 2 monitoring and supervisory visits on Lake ecosystem abuse and mining pollution on Lake Edward &	0	Timely payment of staff salaries and also collaboration of other stakeholders especially UWA made ecosystem monitoring easy.
	Sector staff paid salaries/renumerated.			
	Office equipment serviced; office run and maintained			

Expenditure

211101 General Staff Salaries	104,403	54,670	52.4%
211103 Allowances	201	130	64.7%
221011 Printing, Stationery, Photocopying and Binding	200	45	22.5%
227001 Travel inland	3,700	972	26.3%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	104,403	<i>Wage Rec't:</i>	54,670	<i>Wage Rec't:</i>	52.4%
<i>Non Wage Rec't:</i>	2,201	<i>Non Wage Rec't:</i>	1,147	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,604	Total	55,817	Total	51.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Community around district HQ educated on tree planting)	19 (19 people participated in tree planting around the district headquarter)	95.00	The infestation of eucalyptus trees by Bronzebug has discouraged farmers and there is now turn up of farmers for advice
Area (Ha) of trees established (planted and surviving)	2 (Trees planted at Rubirizi District Headquarter land)	3 (The sector planted 2886 seedlings of Eucalyptus grandis at District Hqs)	150.00	
Non Standard Outputs:	8 advisory visits to tree private farmers district wide	3 advisory visits to 6 tree private farmers in Katanda, Rutoto and Ryeru Subcounties		

Expenditure

224006 Agricultural Supplies	1,752	671	38.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,752	671	38.3%
<i>Donor Dev't:</i>		0	0.0%
Total	1,752	671	38.3%

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

No. of community members trained (Men and Women) in forestry management	20 (20 farmers trained on forestry management in magambo, Ryeru, Kichwamba, Kyabakara, Rutoto and Katanda S/Cs)	0 (Not done)	.00	N/A
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	NA	Advisory visits conducted to farmers who till the district Hq land and 2 tree farmers in Kicwamba Subcounty		

Expenditure

227001 Travel inland	700	423	60.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	700	423	60.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	700	423	60.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	5 (monitoring and inspection conducted in Rutoto,	5 (Timber inspections were conducted in Rutoto, Bururuma,	100.00	Local revenue released to the
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Vote: 602 Rubirizi District**2016/17 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

surveys/inspections undertaken	Kicwamba, Katerera, Kyabakara and Rubirizi TC)	Katerera, Kyabakara, and Katanda trading centres)		Subsector helped us meet the targets
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	1,150	377	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	377	31.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,200	377	31.4%	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Wetlands demarcated and restored in Nyakashar, Kasharara ward, Rubirizi TC)	1 (Wetlands demarcated and restored in Nyakashar, Kasharara ward, Rubirizi TC)	100.00	Some communities riparian to the wetland are adamant to respect the wetland boundaries
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Kyamwiga lake, Nyakagyezi Ward Katerera T/C)	1 (Nyakasharu wetland was demarcated using local materials)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	896	747	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	896	747	83.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	896	747	83.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c, Kashaka Wetland in Katunguru S/C, Kishenyi Wetland in Katunguru S/c, Mugogo Wetland in Buzenga parish, Ryeru S/c, Katanda wetland-Katanda parish in Katanda S/C and Ntungwa Wetland-Kikumbo parish Kirugu S/C.	9 (Compliance Monitoring and compliance surveys in yakasharu (3) in Rubirizi TC, Rutoto, Kashaka, Kishenyi, Ryeru, Nkombe ridge in Rutoto Subcounty Kyezigombe in Kirugu Subcounty and in Katanda Subcounty)	112.50	There was good response from communities riparian to Nyakasharu wetland for meetings however, the attitude level to a completely conserved wetland is still poor.
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	1,646	753	45.8%	
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	753	<i>Non Wage Rec't:</i>	43.2%
<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%
Total	1,746	Total	753	Total	43.2%

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

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0	Low fund allocation to pursue and complete a single title in one go
Non Standard Outputs:	Government lands surveyed and titled in Kasharara II, Magambo Subcounty	Submitted 2 deed prints for Magambo and Katerera lands to the zonal lands management office		

Expenditure

227001 Travel inland	1,800	450	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	450	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	450	25.0%

Output: Infrastructure Planning

Non Standard Outputs:	3 inspections conducted in trading centres of Rwandaaro, Kabukwiri and Ishaka	2 sensitization meetings were conducted in for 90 people in Kakari in Kyabakara Subcounty and Kazinga in Katunguru Subcounty	0	Most people erect without plans; mindsets are hard to change people view pursuance of building plans as a waste of resources. There is no facilitation to make followups hence people are reluctant to implement the recommendations of physical planner
	2 Sensitizations conducted in Kazinga and Kakari trading centres			

Expenditure

227001 Travel inland	800	370	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	370	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	370	46.3%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities	All staff at the district, Town Councils and sub counties paid their salaries.	0	There are some posts in the sector which are not yet filled like the post of Senior Community Development officer and Senior Probation and Social Welfare officer. These bring about under expenditure.
		C		
Expenditure				
211101 General Staff Salaries	132,301	62,946	47.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	31	N/A	
211103 Allowances	500	175	35.1%	
227001 Travel inland	2,000	1,990	99.5%	
282101 Donations	4,348	2,899	66.7%	
	<i>Wage Rec't:</i> 132,301	<i>Wage Rec't:</i> 62,946	<i>Wage Rec't:</i> 47.6%	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,197	<i>Non Wage Rec't:</i> 87.9%	
	<i>Domestic Dev't:</i> 4,348	<i>Domestic Dev't:</i> 2,899	<i>Domestic Dev't:</i> 66.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 139,149	Total 68,042	Total 48.9%	

Output: Probation and Welfare Support

No. of children settled	4 (4 children settled either in their families or babies homes.)	2 (Two children were resettled in the sub counties of Ryeru and Katerera.)	50.00	Due to insufficient funds of the sub sector the first and second quarter budgeted funds were released in this quarter and was utilised at once which shows an over spending for the quarter..
Non Standard Outputs:	Handling probation cases and carrying out social inquiries.	48 probation cases were handled and 6 social inquiries were carried out .		
	Making referrals and follow up of children cases to police and court.	7cases were referred to police and followed up.		

Expenditure

Vote: 602 Rubirizi District**2016/17 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	500	250	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	250	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500	250	Total	50.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	3 PWDs have been referred and assisted.	0	Due to late release of funds the process of payment to these supported PWDs was still under the process of payment by the close of the quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%	
221012 Small Office Equipment	500	500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,601	850	Non Wage Rec't:	6.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,601	850	Total	6.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Facilitation of community Based services staff to carry out their 5 community core functions in service delivery to communities.)	18 (All the 18 staff have been monitored and supervised during the quarter.)	100.00	Due to the late release of the first quarter funds the quarter closed before the staff meeting of the last quarter was held so it was held in this one and stationery was also procured in this quarter which indicates an over expenditure in the quarter.
Non Standard Outputs:	Supervising and monitoring of community projects. Formation and registering of community groups. Mobilising communities and holding meetings.	Stationery and two book shelves were procured to enable the sector store its records safely.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	21,823	23,822	109.2%	

Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,323	<i>Non Wage Rec't:</i>	1,369	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	22,954	<i>Donor Dev't:</i>	114.8%
Total	22,323	Total	24,322	Total	109.0%

Output: Adult Learning

No. FAL Learners Trained	900 (Number of FAL learners trained in all sub counties in the district.)	859 (A total of 859 FAL learners have so far been catered. for by their instructors and CDOs.)	95.44	Funds have been spent as planned.
Non Standard Outputs:	Submission of quarterly reports to the ministry.	2 reports have so far been submitted to the ministry.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	320	1,350	421.9%		
222001 Telecommunications	90	60	66.7%		
227001 Travel inland	8,760	2,972	33.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,170	Non Wage Rec't:	4,382	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,170	Total	4,382	Total	47.8%

Output: Gender Mainstreaming

Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Bunyaruguru county.	16 Sub county stakeholders sensitised in Ryeru sub county	0	The funds for the two quarters were spent in one quarter because funds for one quarter could not do any substantial work.
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Expenditure

227001 Travel inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported.)	1 (One Youth council meeting was held at the district.)	50.00	The over spending was due to the fact that the release of the first quarter was delayed and the payment for the first quarter activities were paid in the the second
Non Standard Outputs:	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson.	The Youth Executive was facilitated to attend National Youth Day and the launching of the YLP program.		

Vote: 602 Rubirizi District**2016/17 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

quarter.

Expenditure

211103 Allowances	305	829	272.3%
227001 Travel inland	30	1,632	5440.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	335	2,461	735.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	335	2,461	735.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD group projects funded 2 PWD council meetings held. The Chairperson of PWD district council facilitated to coordinate PWD activities. One meeting for the elderly held at the district.)	5 (4 PWD projects funded and one PWD council meeting held. One PWD council meeting was held at the district.)	83.33	PWD groups of the first and second quarter were all supported in this quarter due to the late release of the first quarter.
Non Standard Outputs:	Mobilisation of PWDs in sub counties to get involved in Government programs.	PWDs were mobilised to support government programs in Kyabakara sub county.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
222001 Telecommunications	200	30	15.0%
227001 Travel inland	3,392	2,463	72.6%
282101 Donations	10,500	6,000	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,592	8,843	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,592	8,843	60.6%

Output: Representation on Women's Councils

No. of women councils supported	3 (Three women council meetings held at district level 7women projects supported.)	2 (2 women council held at the district.)	66.67	N/A
Non Standard Outputs:	Facilitation of chairperson to coordinate women activities quarterly	N/A		

Expenditure

211103 Allowances	3,346	13,028	389.4%
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,846	Non Wage Rec't:	13,028	Non Wage Rec't:	190.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,846	Total	13,028	Total	190.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities	Staff salaries paid for six months of July, August september up to December. All planning coordination reports prepared and on file. Monthly TPC meetings for six months conducted and minutes on file	0	Under payments of staff salaries for three months
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Expenditure

211101 General Staff Salaries	50,255	10,821	21.5%		
227001 Travel inland	898	270	30.1%		
Wage Rec't:	50,255	Wage Rec't:	10,821	Wage Rec't:	21.5%
Non Wage Rec't:	2,000	Non Wage Rec't:	270	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,255	Total	11,091	Total	21.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	6 (6 TPC meetings held in the 2 Quarters.)	50.00	Failure to align annual plans and budgets to the development plans.
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)	100.00	

Vote: 602 Rubirizi District**2016/17 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:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	2 Quarterly Progress report (4th and 1st) prepared and submitted to line ministries
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	420	32.3%
227001 Travel inland	7,499	2,357	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	2,777	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	2,777	31.6%

Output: Development Planning

Non Standard Outputs:	Retooling of laptop battery to replace the existing one which is not functional and a laptop for the Population officer both for planning unit. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.	2 Quarterly LGMSD/DDEG Accountabilities prepared and submitted to Ministry of Local Government	0	Lack of refresher training of LLG staff in DDEG planning and reporting
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Expenditure

227001 Travel inland	4,819	790	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,819	790	16.4%
Donor Dev't:		0	0.0%
Total	4,819	790	16.4%

Output: Monitoring and Evaluation of Sector plans

0	inadquate DDEG funds to accomplish the planned projects in time
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Vote: 602 Rubirizi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	2 PAF monitoring reports prepared and on file		
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Expenditure

221009 Welfare and Entertainment	2,000	280	14.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	293	29.3%
227001 Travel inland	9,752	4,642	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,737	4,915	45.8%
Domestic Dev't:	2,014	300	14.9%
Donor Dev't:		0	0.0%
Total	12,752	5,215	40.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	payment of salaries for six months. 2 internal audit reports prepared and produced.	0	Need for orientation of LLG staff on financial management and book keeping.
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Expenditure

211101 General Staff Salaries	25,849	4,796	18.6%
221011 Printing, Stationery, Photocopying and Binding	401	269	67.1%
Wage Rec't:	25,849	4,796	18.6%
Non Wage Rec't:	401	269	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,250	5,065	19.3%

Output: Internal Audit

Vote: 602 Rubirizi District**2016/17 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

No. of Internal Department Audits	136 (11 departments audited every quarter. 9 sub counties and 48 primary schools and 8 secondary schools audited every year. 12 health centres visited, roads audited (25kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	52 (52 audits conducted and Reports prepared and in place)	38.24	inadquate funding to audit all secondary and primary schools.
Date of submitting Quaterly Internal Audit Reports	()	31-1-2017 (Quarterly internal Audit reports submitted to the MoLG, Internal Auditor General)	0	
Non Standard Outputs:	monitoring of roads	Not yet done		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
222003 Information and communications technology (ICT)	600	200	33.3%
227001 Travel inland	12,160	7,214	59.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,829	Non Wage Rec't: 7,154	Non Wage Rec't: 51.7%
Domestic Dev't:	1,221	Domestic Dev't: 610	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,050	Total 7,764	Total 51.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,557,202	Wage Rec't:	3,279,681	Wage Rec't:	50.0%
Non Wage Rec't:	2,248,223	Non Wage Rec't:	973,910	Non Wage Rec't:	43.3%
Domestic Dev't:	507,628	Domestic Dev't:	143,034	Domestic Dev't:	28.2%
Donor Dev't:	215,000	Donor Dev't:	136,671	Donor Dev't:	63.6%
Total	9,528,053	Total	4,533,296	Total	47.6%

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		937,204	155,718
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: KATUNGURU				860	430
Item: 263104 Transfers to other govt. units (Current)					
katunguru s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				49,361	88,277
LG Function: Pre-Primary and Primary Education				42,046	85,877
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,046	85,877
LCII: KASHAKA				13,500	17,760
Item: 263101 LG Conditional grants (Current)					
Kashaka p/s		Conditional Grant to Primary Salaries	N/A	0	17,160
Item: 263367 Sector Conditional Grant (Non-Wage)					
kashaka p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	600
LCII: KATUNGURU				13,500	20,887
Item: 263101 LG Conditional grants (Current)					
Katunguru P/S		Conditional Grant to Primary Salaries	N/A	0	20,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
katunguru p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	450
LCII: KAZINGA				1,546	20,073
Item: 263101 LG Conditional grants (Current)					
Kazinga Channel P/S		Conditional Grant to Primary Salaries	N/A	0	19,743
Item: 263367 Sector Conditional Grant (Non-Wage)					
kazinga channel p/s		Sector Conditional Grant (Non-Wage)	N/A	1,546	330
LCII: KISENYI				13,500	27,158
Item: 263101 LG Conditional grants (Current)					
Kishenyi P/S		Conditional Grant to Primary Salaries	N/A	0	22,708
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		937,204	155,718
kishenyi p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	4,450
<i>LG Function: Secondary Education</i>				7,315	2,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,315	2,400
LCII: KATUNGURU				7,315	2,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katunguru seed secondary school		Sector Conditional Grant (Non-Wage)	N/A	7,315	2,400
Sector: Health				881,983	67,010
<i>LG Function: Primary Healthcare</i>				881,983	67,010
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				881,983	67,010
LCII: KASHAKA				0	8,294
Item: 263101 LG Conditional grants (Current)					
Kashaka HC II		Conditional Grant to PHC Salaries	N/A	0	7,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashaka HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
			(Received all)		
LCII: KATUNGURU				881,983	44,678
Item: 263101 LG Conditional grants (Current)					
Katunguru HC III		Conditional Grant to PHC Salaries	N/A	0	42,422
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Conditional Grant to PHC- Non wage	N/A	825,142	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to PHC - development	N/A	56,841	2,256
			(Received all)		
LCII: KAZINGA				0	6,653
Item: 263101 LG Conditional grants (Current)					
Kazinga HC II		Conditional Grant to PHC Salaries	N/A	0	6,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kazinga HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
			(Received all)		
LCII: KISENYI				0	7,386
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		937,204	155,718
Kishenyi HC II		Conditional Grant to PHC Salaries	N/A	0	6,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisenyi HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
(Received all)					
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,000	0
LCII: KATUNGURU				5,000	0
Item: 312104 Other Structures					
Rehabitaion of 2 boreholes	Kazinga and Kashaka	Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		160,399	184,072
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: KICHWAMBA				860	430
Item: 263104 Transfers to other govt. units (Current)					
kichwamba s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				152,348	123,375
LG Function: Pre-Primary and Primary Education				51,634	120,375
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,478	0
LCII: KICHWAMBA				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Kichwamba p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
LCII: KYAMBURA				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Kyambura p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,156	120,375
LCII: KICHWAMBA				5,627	32,495
Item: 263101 LG Conditional grants (Current)					
Kichwamba P/S		Conditional Grant to Primary Salaries	N/A	0	31,315
Item: 263367 Sector Conditional Grant (Non-Wage)					
kichwamba p/s		Sector Conditional Grant (Non-Wage)	N/A	5,627	1,180
LCII: KYAMBURA				3,261	41,938
Item: 263101 LG Conditional grants (Current)					
Kyambura P/S		Conditional Grant to Primary Salaries	N/A	0	40,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
kyambura p/s		Sector Conditional Grant (Non-Wage)	N/A	3,261	1,100
LCII: RUMURI				7,268	45,942
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		160,399	184,072
Rumuri P/S		Conditional Grant to Primary Salaries	N/A	0	40,548
Rumuri Cope P/S		Conditional Grant to Primary Salaries	N/A	0	2,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rumuri Cope School		Sector Conditional Grant (Non-Wage)	N/A	3,706	1,200
Rumuri p/s		Sector Conditional Grant (Non-Wage)	N/A	3,562	1,900
LG Function: Secondary Education				100,714	3,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,714	3,000
LCII: KICHWAMBA				100,714	3,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kichwamba hs		Sector Conditional Grant (Non-Wage)	N/A	100,714	3,000
Sector: Health				5,977	60,267
LG Function: Primary Healthcare				5,977	60,267
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	0
LCII: KICHWAMBA				5,977	0
Item: 291002 Transfers to NGOs					
St. Charles AIDS Prog		Conditional Grant to PHC - development	N/A	5,977	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	60,267
LCII: KICHWAMBA				0	56,236
Item: 263101 LG Conditional grants (Current)					
Kichwamba HC III		Conditional Grant to PHC Salaries	N/A	0	53,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kichwamba HC III		Sector Conditional Grant (Non-Wage)	N/A	0	2,256
				(Recived all)	
LCII: RUMURI				0	4,031
Item: 263101 LG Conditional grants (Current)					
Rumuri HC II		Conditional Grant to PHC Salaries	N/A	0	3,529
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		160,399	184,072
Rumuri HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
(Received all)					
Sector: Social Development				1,213	0
LG Function: Community Mobilisation and Empowerment				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: KICHWAMBA				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					
Kichwamba		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		7,671	69,117
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: MAGAMBO				860	430
Item: 263104 Transfers to other govt. units (Current)					
magambo s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				5,598	59,786
<i>LG Function: Pre-Primary and Primary Education</i>				5,598	59,786
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,598	59,786
LCII: BUTOHA				5,598	59,786
Item: 263101 LG Conditional grants (Current)					
Butoha P/S		Conditional Grant to Primary Salaries	N/A	0	34,353
Nyangorogoro P/S		Conditional Grant to Primary Salaries	N/A	0	23,563
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyangorogoro P/s		Sector Conditional Grant (Non-Wage)	N/A	2,456	820
Butoha p/s		Sector Conditional Grant (Non-Wage)	N/A	3,142	1,050
Sector: Health				0	8,901
<i>LG Function: Primary Healthcare</i>				0	8,901
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,901
LCII: BUTOHA				0	8,901
Item: 263101 LG Conditional grants (Current)					
Butoha HC II		Conditional Grant to PHC Salaries	N/A	0	8,399
Item: 263367 Sector Conditional Grant (Non-Wage)					
ButohaHC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
Sector: Social Development				1,213	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: MAGAMBO				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		7,671	69,117
Magambo		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		608,301	711,012
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: NDEKYE				860	430
Item: 263104 Transfers to other govt. units (Current)					
Rubirizi T/C		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Works and Transport				336,689	100,827
LG Function: District, Urban and Community Access Roads				336,689	100,827
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				336,689	100,827
LCII: NYAKASHARU				336,689	100,827
Item: 263101 LG Conditional grants (Current)					
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	223,434	35,345
			(box culvert at compl)		
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	74,586	26,813
			(funds transferred)		
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	38,669
			(funds transferred)		
Sector: Education				264,774	425,926
LG Function: Pre-Primary and Primary Education				7,956	107,329
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,956	107,329
LCII: KASHARARA				2,386	28,293
Item: 263101 LG Conditional grants (Current)					
Ndekye P/S		Conditional Grant to Primary Salaries	N/A	0	27,513
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndekye Boys p/s		Sector Conditional Grant (Non-Wage)	N/A	2,386	780
LCII: NDEKYE				1,672	23,336
Item: 263101 LG Conditional grants (Current)					
Rugyenda P/S		Conditional Grant to Primary Salaries	N/A	0	22,776
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		608,301	711,012
Rugyenda P/s		Sector Conditional Grant (Non-Wage)	N/A	1,672	560
LCII: NYAKASHARU				3,898	55,700
Item: 263101 LG Conditional grants (Current)					
Rugazi Central P/S		Conditional Grant to Primary Salaries	N/A	0	54,410
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugazi Central p/s		Sector Conditional Grant (Non-Wage)	N/A	3,898	1,290
<i>LG Function: Secondary Education</i>				256,818	318,598
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	67,115
LCII: NYAKASHARU				100,000	67,115
Item: 312104 Other Structures					
St Michael HS		Transitional Development Grant	N/A	100,000	67,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,818	251,482
LCII: KASHARARA				88,495	9,180
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndekye sss		Sector Conditional Grant (Non-Wage)	N/A	88,495	9,180
LCII: NYAKASHARU				68,323	242,302
Item: 263101 LG Conditional grants (Current)					
St Michael H/S		Conditional Grant to Secondary Salaries	N/A	0	123,899
Ndekye SS		Conditional Grant to Secondary Salaries	N/A	0	115,703
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Michael hs		Sector Conditional Grant (Non-Wage)	N/A	68,323	2,700
Sector: Health				5,977	183,828
<i>LG Function: Primary Healthcare</i>				5,977	183,828
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,931
LCII: NYAKASHARU				5,977	2,931
Item: 291002 Transfers to NGOs					
Rugazi Mission		Conditional Grant to PHC - development	N/A	5,977	2,931
(Received all)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		608,301	711,012
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	180,897
LCII: NYAKASHARU				0	180,897
Item: 263101 LG Conditional grants (Current)					
Rugazi HC IV		Conditional Grant to PHC Salaries	N/A	0	161,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugazi HC IV		Sector Conditional Grant (Non-Wage)	N/A	0	19,067
			(Received All)		

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		49,000	120,193
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: NYABUBARE				860	430
Item: 263104 Transfers to other govt. units (Current)					
rutoto s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				34,663	106,701
LG Function: Pre-Primary and Primary Education				34,663	106,701
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,663	106,701
LCII: BURURUMA				0	27,872
Item: 263101 LG Conditional grants (Current)					
Nyabubare Islamic P/S		Conditional Grant to Primary Salaries	N/A	0	27,872
LCII: KASENYI				3,975	27,578
Item: 263101 LG Conditional grants (Current)					
Ndangaro P/S		Conditional Grant to Primary Salaries	N/A	0	27,578
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndangaro P/s		Sector Conditional Grant (Non-Wage)	N/A	3,975	0
LCII: NDANGARO				16,992	4,450
Item: 263101 LG Conditional grants (Current)					
Ndangaro Cope P/S		Conditional Grant to Primary Salaries	N/A	0	2,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndangaro Cope school		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Rutoto(Busingye memorial) p/s		Sector Conditional Grant (Non-Wage)	N/A	3,492	1,600
LCII: NYABUBARE				8,706	24,318
Item: 263101 LG Conditional grants (Current)					
Buhinda P/S		Conditional Grant to Primary Salaries	N/A	0	23,578
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhinda p/s		Sector Conditional Grant (Non-Wage)	N/A	6,404	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		49,000	120,193
Nyabubare Islamic p/s		Sector Conditional Grant (Non-Wage)	N/A	2,302	740
LCII: RWEMITAGU				4,990	22,482
Item: 263101 LG Conditional grants (Current)					
Rwemitagu P/S		Conditional Grant to Primary Salaries	N/A	0	20,862
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwemitagu p/s		Sector Conditional Grant (Non-Wage)	N/A	4,990	1,620
Sector: Health				5,977	13,063
LG Function: Primary Healthcare				5,977	13,063
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,931
LCII: NYABUBARE				5,977	2,931
Item: 291002 Transfers to NGOs					
Rutoto SDA		Conditional Grant to PHC - development	N/A	5,977	2,931
				(Received all)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	10,132
LCII: KASENYI				0	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndangaro HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
				(Received all)	
LCII: MUBANDA				0	9,631
Item: 263101 LG Conditional grants (Current)					
Ndangaro		Conditional Grant to PHC Salaries	N/A	0	9,631
Sector: Water and Environment				7,500	0
LG Function: Rural Water Supply and Sanitation				7,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,500	0
LCII: NDANGARO				7,500	0
Item: 312104 Other Structures					
Rehabilitation of 3 shallow wells	Ryeru, Katerera, Rutoto	Conditional transfer for Rural Water	Being Procured	7,500	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		46,826	231,824
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: MUBANDA				860	430
Item: 263104 Transfers to other govt. units (Current)					
ryeru s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				45,966	220,671
<i>LG Function: Pre-Primary and Primary Education</i>				45,966	220,671
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	11,970
LCII: NYAKIYANJA				24,000	11,970
Item: 312104 Other Structures					
construction of 5 stance lined VIP in karagara P/S in Ryeru		Transitional Development Grant	N/A	24,000	11,970
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,966	208,701
LCII: BUZENGA				3,058	29,591
Item: 263101 LG Conditional grants (Current)					
Buzenga P/S		Conditional Grant to Primary Salaries	N/A	0	28,571
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buzenga p/s		Sector Conditional Grant (Non-Wage)	N/A	3,058	1,020
LCII: MUBANDA				2,190	27,099
Item: 263101 LG Conditional grants (Current)					
Mubanda P/S		Conditional Grant to Primary Salaries	N/A	0	26,379
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mubanda p/s		Sector Conditional Grant (Non-Wage)	N/A	2,190	720
LCII: MUGOGO				5,479	27,683
Item: 263101 LG Conditional grants (Current)					
Mugogo P/S		Conditional Grant to Primary Salaries	N/A	0	25,843
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugogo p/s		Sector Conditional Grant (Non-Wage)	N/A	2,890	950

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		46,826	231,824
Mushangi P/s		Sector Conditional Grant (Non-Wage)	N/A	2,589	890
LCII: MUSHUMBA				3,450	24,332
Item: 263101 LG Conditional grants (Current)					
Mushumba P/S		Conditional Grant to Primary Salaries	N/A	0	23,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mushumba p/s		Sector Conditional Grant (Non-Wage)	N/A	3,450	1,180
LCII: NDEKYE				0	28,512
Item: 263101 LG Conditional grants (Current)					
Mushangi P/S		Conditional Grant to Primary Salaries	N/A	0	28,512
LCII: NYAKIYANJA				7,789	71,484
Item: 263101 LG Conditional grants (Current)					
Karagara P/S		Conditional Grant to Primary Salaries	N/A	0	41,983
Nyakiyanja P/S		Conditional Grant to Primary Salaries	N/A	0	27,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karagara p/s		Sector Conditional Grant (Non-Wage)	N/A	6,047	2,150
Nyakiyanja p/s		Sector Conditional Grant (Non-Wage)	N/A	1,742	159
Sector: Health				0	10,723
LG Function: Primary Healthcare				0	10,723
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	10,723
LCII: MUSHUMBA				0	10,723
Item: 263101 LG Conditional grants (Current)					
Mushumba HC II		Conditional Grant to PHC Salaries	N/A	0	10,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mushumba HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
(Received all)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		61,846	307,941
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Not Specified				860	430
Item: 263104 Transfers to other govt. units (Current)					
katanda sub county		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				45,832	292,284
<i>LG Function: Pre-Primary and Primary Education</i>				45,832	292,284
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: MUGYERA				24,000	0
Item: 312104 Other Structures					
mugera P/S in Katerera T/C		Transitional Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,832	292,284
LCII: KATANDA				7,347	45,221
Item: 263101 LG Conditional grants (Current)					
Katanda P/S		Conditional Grant to Primary Salaries	N/A	0	42,931
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisharu P/s		Sector Conditional Grant (Non-Wage)	N/A	2,890	780
Katanda p/s		Sector Conditional Grant (Non-Wage)	N/A	2,911	980
Kakindo p/s		Sector Conditional Grant (Non-Wage)	N/A	1,546	530
LCII: KYANKARANGA				2,274	27,552
Item: 263101 LG Conditional grants (Current)					
Nsoko P/S		Conditional Grant to Primary Salaries	N/A	0	26,812
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsooko p/s		Sector Conditional Grant (Non-Wage)	N/A	2,274	740
LCII: MUGYERA				4,003	32,744
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		61,846	307,941
Kanyanshande P/S		Conditional Grant to Primary Salaries	N/A	0	31,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyanshande p/s		Sector Conditional Grant (Non-Wage)	N/A	4,003	1,190
LCII: MUNYONYI				8,208	80,950
Item: 263101 LG Conditional grants (Current)					
Kakindo P/S		Conditional Grant to Primary Salaries	N/A	0	29,069
Katsyoha P/S		Conditional Grant to Primary Salaries	N/A	0	33,586
Mikonebiri P/S		Conditional Grant to Primary Salaries	N/A	0	15,724
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mikonebiri p/s		Sector Conditional Grant (Non-Wage)	N/A	1,854	620
Munyonyi p/s		Sector Conditional Grant (Non-Wage)	N/A	2,400	800
Katsyoha p/s		Sector Conditional Grant (Non-Wage)	N/A	3,954	1,150
LCII: NYANDONGO				0	77,076
Item: 263101 LG Conditional grants (Current)					
Mwongyera P/S		Conditional Grant to Primary Salaries	N/A	0	55,444
Munyonyi P/S		Conditional Grant to Primary Salaries	N/A	0	21,632
LCII: RYAMATUMBA				0	28,740
Item: 263101 LG Conditional grants (Current)					
Kisharu P/S		Conditional Grant to Primary Salaries	N/A	0	28,740
Sector: Water and Environment				15,154	15,227
LG Function: Rural Water Supply and Sanitation				15,154	15,227
Capital Purchases					
Output: Construction of piped water supply system				15,154	15,227
LCII: Not Specified				15,154	15,227
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		61,846	307,941
Payment of retention for FY 2015/16	Entire district.	Conditional transfer for Rural Water	Completed	15,154	15,227

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		226,193	111,017
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: MWONGYERA				860	430
Item: 263104 Transfers to other govt. units (Current)					
katerera s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				222,120	110,587
<i>LG Function: Pre-Primary and Primary Education</i>				18,678	97,387
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,678	97,387
LCII: MWONGYERA				18,678	97,387
Item: 263101 LG Conditional grants (Current)					
Kagorogoro P/S		Conditional Grant to Primary Salaries	N/A	0	94,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagorogoro p/s		Sector Conditional Grant (Non-Wage)	N/A	1,357	450
Mwongyera Cope School		Sector Conditional Grant (Non-Wage)	N/A	13,500	1,450
Mwongyera p/s		Sector Conditional Grant (Non-Wage)	N/A	3,821	1,280
LG Function: Secondary Education				203,442	13,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,442	13,200
LCII: KATERERA				163,640	10,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerera comprehensive sss		Sector Conditional Grant (Non-Wage)	N/A	104,380	8,000
ArchBishop Bakyenga sss		Sector Conditional Grant (Non-Wage)	N/A	59,260	2,000
LCII: MWONGYERA				39,802	3,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwongyera sss		Sector Conditional Grant (Non-Wage)	N/A	39,802	3,200
Sector: Water and Environment				1,999	0
<i>LG Function: Rural Water Supply and Sanitation</i>				1,999	0
<i>Capital Purchases</i>					
Output: Spring protection				1,999	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		226,193	111,017
LCII: NYAMIRIMA				1,999	0
Item: 312104 Other Structures					
1 small spring constructed		LGMSD (Former LGDP)	Being Procured	1,999	0
Sector: Social Development				1,213	0
LG Function: Community Mobilisation and Empowerment				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: KATERERA				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					
Katerera		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		111,505	419,063
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: MUYENGA WARD				860	430
Item: 263104 Transfers to other govt. units (Current)					
katerera T/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Works and Transport				69,914	28,210
LG Function: District, Urban and Community Access Roads				69,914	28,210
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,914	28,210
LCII: KATERERA WARD				69,914	28,210
Item: 263101 LG Conditional grants (Current)					
Maintainance of katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	N/A	69,914	28,210
			(funds transferred)		
Sector: Education				40,731	330,166
LG Function: Pre-Primary and Primary Education				40,731	330,166
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,739	0
LCII: MUYENGA WARD				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Mugyera p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,992	330,166
LCII: KACU WARD				2,792	91,026
Item: 263101 LG Conditional grants (Current)					
Kacu P/S		Conditional Grant to Primary Salaries	N/A	0	90,123
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kacu p/s		Sector Conditional Grant (Non-Wage)	N/A	2,792	903
LCII: KATERERA WARD				10,494	142,449
Item: 263101 LG Conditional grants (Current)					
KATERERA P/S		Conditional Grant to Primary Salaries	N/A	0	29,007
Kanywero P/S		Conditional Grant to Primary Salaries	N/A	0	44,029

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		111,505	419,063
Kanywero p/s		Conditional Grant to Primary Education	N/A	0	66,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerera Cope		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,300
Katarera Town School		Sector Conditional Grant (Non-Wage)	N/A	3,331	1,002
Kanywero P/s		Sector Conditional Grant (Non-Wage)	N/A	3,163	1,110
LCII: MUYENGA WARD				2,771	37,937
Item: 263101 LG Conditional grants (Current)					
Kyamwiru P/S		Conditional Grant to Primary Salaries	N/A	0	37,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamwiru P/s		Sector Conditional Grant (Non-Wage)	N/A	2,771	900
LCII: NYAKAGYEZI WARD				6,935	58,754
Item: 263101 LG Conditional grants (Current)					
Rugando II P/S		Conditional Grant to Primary Salaries	N/A	0	33,972
Mugyera P/S		Conditional Grant to Primary Salaries	N/A	0	22,438
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugando II p/s		Sector Conditional Grant (Non-Wage)	N/A	3,303	1,100
Mugyera p/s		Sector Conditional Grant (Non-Wage)	N/A	3,632	1,245
Sector: Health				0	60,257
LG Function: Primary Healthcare				0	60,257
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	60,257
LCII: KATERERA WARD				0	2,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerera HC III		Sector Conditional Grant (Non-Wage)	N/A	0	2,256
(Received all)					
LCII: MUYENGA WARD				0	58,001
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		<i>LCIV: KATERERA</i>		111,505	419,063
Katerera HC III		Conditional Grant to PHC Salaries	N/A	0	58,001

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		65,272	231,200
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: MIRARIKYE				860	430
Item: 263104 Transfers to other govt. units (Current)					
kirugu s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				63,199	213,953
<i>LG Function: Pre-Primary and Primary Education</i>				31,653	117,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,653	117,134
LCII: KIKUMBO				17,181	5,690
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijogombe p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	4,450
Kikumbo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,681	1,240
LCII: KIRUGU				14,472	99,288
Item: 263101 LG Conditional grants (Current)					
Kirugu Moslem P/S		Conditional Grant to Primary Education	N/A	0	43,927
Kirugu P/S		Conditional Grant to Primary Education	N/A	0	40,145
Kafuro		Conditional Grant to Primary Education	N/A	0	11,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirugu Moslem p/s		Sector Conditional Grant (Non-Wage)	N/A	4,738	1,100
Kirugu Cope School		Sector Conditional Grant (Non-Wage)	N/A	4,500	1,150
Kirugu p/s		Sector Conditional Grant (Non-Wage)	N/A	3,009	1,000
Kafuro p/s		Sector Conditional Grant (Non-Wage)	N/A	2,225	760
LCII: Not Specified				0	12,156
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		65,272	231,200
Kijogombe P/S		Conditional Grant to Primary Salaries	N/A	0	12,156
<i>LG Function: Secondary Education</i>				31,546	96,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,546	96,819
LCII: KIRUGU				31,546	96,819
Item: 263101 LG Conditional grants (Current)					
Kirugu SS		Conditional Grant to Secondary Salaries	N/A	0	93,319
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirugu sss		Sector Conditional Grant (Non-Wage)	N/A	31,546	3,500
Sector: Health				0	16,817
<i>LG Function: Primary Healthcare</i>				0	16,817
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	16,817
LCII: Kyenzaza				0	16,316
Item: 263101 LG Conditional grants (Current)					
Kyenzaza HC II		Conditional Grant to PHC Salaries	N/A	0	16,316
LCII: Not Specified				0	501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyenzaza HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
(Received all)					
Sector: Social Development				1,213	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: KIRUGU				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					
Kirugu		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		LCIV: KATERERA		321,320	151,294
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: NYABUBARE				860	430
Item: 263104 Transfers to other govt. units (Current)					
kyabakara s/c		District Unconditional Grant - Non Wage	N/A	860	430
Sector: Education				64,905	136,761
LG Function: Pre-Primary and Primary Education				64,905	136,761
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,478	0
LCII: KAKARI				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Kakaari p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
LCII: KYABAKARA				17,739	0
Item: 312101 Non-Residential Buildings					
supply of iron sheets to Ngoro p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,427	136,761
LCII: KAKARI				8,468	70,126
Item: 263101 LG Conditional grants (Current)					
Kakaari P/S		Conditional Grant to Primary Education	N/A	0	21,636
Makanga P/S		Conditional Grant to Primary Salaries	N/A	0	46,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makanga P/s		Sector Conditional Grant (Non-Wage)	N/A	3,947	1,300
Kakaari p/s		Sector Conditional Grant (Non-Wage)	N/A	4,521	1,190
LCII: KYABAKARA				2,470	28,262
Item: 263101 LG Conditional grants (Current)					
Kyabakara Int. P/S		Conditional Grant to Primary Education	N/A	0	27,412
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		LCIV: KATERERA		321,320	151,294
Kyabakara p/s		Sector Conditional Grant (Non-Wage)	N/A	2,470	850
LCII: NGORO				2,764	36,134
Item: 263101 LG Conditional grants (Current)					
Ngoro P/S		Conditional Grant to Primary Education	N/A	0	35,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoro P/s		Sector Conditional Grant (Non-Wage)	N/A	2,764	920
LCII: NYABUBARE				15,725	2,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakarambi p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	1,450
Mugombwa p/s		Sector Conditional Grant (Non-Wage)	N/A	2,225	790
Sector: Health				3,176	10,656
LG Function: Primary Healthcare				3,176	10,656
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				3,176	0
LCII: KYABAKARA				3,176	0
Item: 312104 Other Structures					
Rehabilitation of Kyabakara HCII (roofing)		District Discretionary Development Equalization Grant	N/A	3,176	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	10,656
LCII: KYABAKARA				0	10,656
Item: 263101 LG Conditional grants (Current)					
Kyabakara HC II		Conditional Grant to PHC Salaries	N/A	0	10,155
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabakara HC II		Sector Conditional Grant (Non-Wage)	N/A	0	501
				(Receied all)	
Sector: Water and Environment				252,379	3,446
LG Function: Rural Water Supply and Sanitation				252,379	3,446
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				252,379	3,446
LCII: KYABAKARA				252,379	3,446
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		321,320	151,294
Construction of Kyabakara GFS - Phase 1		Conditional transfer for Rural Water	Works Underway	250,079	1,146
Verification of water points	Kyabakara GFS	Conditional transfer for Rural Water	Works Underway	2,300	2,300

Vote: 602 Rubirizi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,985,671	29,007
Sector: Education				3,985,671	29,007
LG Function: Pre-Primary and Primary Education				3,319,349	29,007
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,319,349	29,007
LCII: Not Specified				3,319,349	29,007
Item: 242003 Other					
Not Specified		Not Specified	N/A	10,000	0
Item: 263101 LG Conditional grants (Current)					
KATERERA P/S		Not Specified	N/A	0	29,007
Item: 263366 Sector Conditional Grant (Wage)					
Primary schools		Sector Conditional Grant (Wage)	N/A	3,309,349	0
LG Function: Secondary Education				666,322	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				666,322	0
LCII: Not Specified				666,322	0
Item: 263366 Sector Conditional Grant (Wage)					
Ndekye sss,St Michael sss,Kirugu sss,Katunguru seed school	Rubirizi TC,Kirugu s/c,Katunguru s/c	Sector Conditional Grant (Wage)	N/A	666,322	0

Vote: 602 Rubirizi District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 602 Rubirizi District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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