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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Rubirizi District**

Date: 1/22/2016

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	266,612	144,691	54%
2a. Discretionary Government Transfers	1,762,250	780,943	44%
2b. Conditional Government Transfers	6,481,640	3,142,093	48%
2c. Other Government Transfers	581,416	292,832	50%
3. Local Development Grant	212,089	97,003	46%
4. Donor Funding	260,000	190,097	73%
<b>Total Revenues</b>	<b>9,564,007</b>	<b>4,647,658</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	709,957	323,724	317,211	46%	45%	98%
2 Finance	355,751	170,005	169,949	48%	48%	100%
3 Statutory Bodies	645,225	250,099	245,484	39%	38%	98%
4 Production and Marketing	224,920	131,174	126,506	58%	56%	96%
5 Health	990,383	574,757	559,428	58%	56%	97%
6 Education	4,688,907	2,209,598	2,203,299	47%	47%	100%
7a Roads and Engineering	672,103	271,431	250,975	40%	37%	92%
7b Water	567,324	261,927	260,988	46%	46%	100%
8 Natural Resources	176,377	142,966	137,118	81%	78%	96%
9 Community Based Services	247,218	175,064	97,335	71%	39%	56%
10 Planning	248,712	127,288	122,067	51%	49%	96%
11 Internal Audit	37,130	9,624	9,624	26%	26%	100%
<b>Grand Total</b>	<b>9,564,008</b>	<b>4,647,658</b>	<b>4,499,983</b>	<b>49%</b>	<b>47%</b>	<b>97%</b>
<i>Wage Rec't:</i>	5,390,537	2,732,668	2,736,932	51%	51%	100%
<i>Non Wage Rec't:</i>	2,566,913	1,108,343	981,584	43%	38%	89%
<i>Domestic Dev't</i>	1,346,558	616,551	598,779	46%	44%	97%
<i>Donor Dev't</i>	260,000	190,097	182,688	73%	70%	96%

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

By the end of December 2015, the District received Ushs. 4,647,658,000/= representing 49% Performance against the approved budget. However, Donor funding performed at 73%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNICEF performed below at 42% due to delays to meet the planned obligations, low discretion ary government transfers performed low at 44% .Also overperformance was realised on urban unconditional wage(129%) because urban wage was allocated insufficient budget. This is because some grants like gratuity for LG elected leaders will be received in the last quarter . Conditional Government transfers performed at 48%. This was due to 29% receipt of Councillors allowance and Ex-gratia for LLGs because Ex gratia for LCI chairperson will be received in the last quarter. Other Government transfers performed at 50%.

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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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In turn 4,647,658,000/= was transferred to departments where 4,499,983,000/= was cumulatively spent leaving an unspent balance of 3.2% which are mainly the community department which had not finished group beneficiary selection for youth livelihood programme and funds for supervision of CAIP 3 programme.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>266,612</b>	<b>144,691</b>	<b>54%</b>
Local Hotel Tax	20,578	2,773	13%
Agency Fees(Levy from Forestry)	4,000	1,406	35%
Animal & Crop Husbandry related levies	3,161	0	0%
Application Fees	11,149	4,200	38%
Business licences	16,193	14,463	89%
Inspection Fees	7,250	1,927	27%
Land Fees	3,940	4,079	104%
Liquor licences	7,090	5,265	74%
Local Service Tax	25,572	25,592	100%
Market/Gate Charges	77,136	50,904	66%
Miscellaneous	5,610	2,585	46%
Other Fees and Charges	33,859	1,869	6%
Other licences	4,732	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	580	5%
Landing Site Fees	10,506	16,545	157%
Park Fees	23,640	12,505	53%
<b>2a. Discretionary Government Transfers</b>	<b>1,762,250</b>	<b>780,943</b>	<b>44%</b>
District Unconditional Grant - Non Wage	333,912	166,956	50%
Transfer of District Unconditional Grant - Wage	1,143,344	445,024	39%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	52,416	44%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	93,282	46,641	50%
Transfer of Urban Unconditional Grant - Wage	47,318	60,906	129%
<b>2b. Conditional Government Transfers</b>	<b>6,481,640</b>	<b>3,142,093</b>	<b>48%</b>
Conditional Grant to Primary Salaries	2,742,589	1,427,910	52%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	27,338	29%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	502,320	229,745	46%
Conditional Grant to Women Youth and Disability Grant	8,364	4,182	50%
Conditional Grant to Urban Water	20,000	10,000	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Education	499,836	166,612	33%
Conditional transfers to DSC Operational Costs	15,951	7,976	50%
Conditional Grant to Primary Education	229,106	75,394	33%
Conditional Grant to PHC Salaries	736,502	449,009	61%
Conditional Grant to PHC- Non wage	84,298	42,149	50%
Conditional Grant to PHC - development	15,870	7,259	46%
Conditional Grant to PAF monitoring	20,760	10,380	50%
Conditional Grant to NGO Hospitals	17,932	8,966	50%
Conditional Grant to Secondary Salaries	468,779	210,394	45%
Conditional Grant to Agric. Ext Salaries	107,611	78,009	72%
Conditional Grant to Functional Adult Lit	9,170	4,584	50%
Conditional transfers to Production and Marketing	35,438	17,719	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	50%

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	23,000	11,500	50%
Pension for Teachers	30,481	23,365	77%
Pension and Gratuity for Local Governments	117,187	5,135	4%
Construction of Secondary Schools	404,700	185,097	46%
Conditional transfers to Special Grant for PWDs	17,462	8,731	50%
Conditional transfers to School Inspection Grant	23,861	11,931	50%
Conditional Grant to Community Devt Assistants Non Wage	15,003	7,501	50%
<b>2c. Other Government Transfers</b>	<b>581,416</b>	<b>292,832</b>	<b>50%</b>
CAIP-3	39,300	28,358	72%
MoLGSD-Support to Women projects	3,500	0	0%
Other Transfers from Central Government	8,740	5,095	58%
Roads maintenance-URF	529,876	189,585	36%
Youth Livelihood Project	0	69,794	
<b>3. Local Development Grant</b>	<b>212,089</b>	<b>97,003</b>	<b>46%</b>
LGMSD (Former LGDP)	212,089	97,003	46%
<b>4. Donor Funding</b>	<b>260,000</b>	<b>190,097</b>	<b>73%</b>
UWA	90,000	104,381	116%
Donor Funding-UNEPI(SIAS)	90,000	56,040	62%
UNICEF	70,000	29,676	42%
NTD	10,000	0	0%
<b>Total Revenues</b>	<b>9,564,007</b>	<b>4,647,658</b>	<b>49%</b>

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

The district planned for 266,612,000/= but it has so far received 144,691,000/= indicating 54 percent performance. The overperformance was as result of Local service tax at 100%, which mostly is collected in the 1st four months, land fees(104%) because of more demand for land titles.

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

The district has cummulatively received 4,645,327,000/= out of 9,564,007,000/=(49%) which is average performance, under discretionary Government transfers this under performance(44%) was due to some receipts come in 4th quarter like Ex-gratia and gratuity for political leaders. and some posts not yet filled as recruitment is ongoing, Conditional Government transfers performed at 48%. This was due to underperformance on pension and gratuity(4%). Funds for gratuity of retired staff has not been provided. Other Government transfers performed at 50%. Donor funding performed at 73%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. Obligations

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

Donor funding performed at 73%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNEPI-SIAS UNICEF performed above at 63% due to increased govt policy to eradicate immunizable diseases like polio, Cancer and measles etc

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	695,220	318,426	46%	173,805	189,030	109%
Conditional Grant to PAF monitoring	6,093	3,106	51%	1,523	1,583	104%
Locally Raised Revenues	13,700	13,243	97%	3,425	9,263	270%
Multi-Sectoral Transfers to LLGs	191,253	133,322	70%	47,813	85,784	179%
District Unconditional Grant - Non Wage	51,534	25,767	50%	12,883	12,883	100%
Transfer of District Unconditional Grant - Wage	432,641	142,987	33%	108,160	79,516	74%
<i>Development Revenues</i>	14,737	5,298	36%	3,684	2,590	70%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	13,537	5,298	39%	3,384	2,590	77%
<b>Total Revenues</b>	<b>709,957</b>	<b>323,724</b>	<b>46%</b>	<b>177,489</b>	<b>191,621</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	695,220	311,913	45%	173,805	193,704	111%
Wage	479,959	209,808	44%	119,990	134,508	112%
Non Wage	215,261	102,105	47%	53,815	59,196	110%
<i>Development Expenditure</i>	14,737	5,298	36%	3,684	3,378	92%
Domestic Development	13,537	5,298	39%	3,384	3,378	100%
Donor Development	1,200	0	0%	300	0	0%
<b>Total Expenditure</b>	<b>709,957</b>	<b>317,211</b>	<b>45%</b>	<b>177,489</b>	<b>197,081</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,513	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,513</b>	<b>1%</b>			

The department budgeted for 709,957,000/= but cumulatively received 323,724,000/= (46%) of which wage performed at 33% as some staff recruited are still not accessing payroll. Local revenue performed high due to extra costs for salary payment which require moving to the center. 108% of the planned quarterly budget was received. Local revenue receipt is at 270% due to payment of salaries from the center which required more local revenue. Wages received was at 74% due to some of the staff not accessing payroll. Of the received budget, 111% was spent, where Nonwage expenditure performed at 110%, on carrying out administrative functions of supervision and monitoring, payment of salaries. 92% was on development as most of the staff were trained on HIV mainstreaming. The unspent balance of 6,513,000/= was meant for celebration of National functions like NRM day next quarter, fuel commitments in the process of payment of salaries and data capture

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

The unspent balance of 6,513,000/= was meant for celebration of National functions like NRM day next quarter, fuel commitments in the process of payment of salaries and data capture

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	218	95
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	40	10
<b>Function Cost (UShs '000)</b>	<b>709,957</b>	<b>317,211</b>
<b>Cost of Workplan (UShs '000):</b>	<b>709,957</b>	<b>317,211</b>

95 staff out of 218 were trained on HIV mainstreaming. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 10% has been filled in the 2nd quarter where DNRO was recruited and recruitment is ongoing. Supervision of government programmes done and reports on file.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	355,751	170,005	48%	88,938	83,360	94%
Locally Raised Revenues	10,900	10,573	97%	2,725	7,113	261%
Multi-Sectoral Transfers to LLGs	165,098	73,058	44%	41,274	34,811	84%
District Unconditional Grant - Non Wage	32,761	16,381	50%	8,190	8,190	100%
Transfer of District Unconditional Grant - Wage	146,993	69,994	48%	36,748	33,246	90%
<b>Total Revenues</b>	<b>355,751</b>	<b>170,005</b>	<b>48%</b>	<b>88,938</b>	<b>83,360</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	355,751	169,949	48%	88,938	83,795	94%
Wage	146,993	69,994	48%	36,748	33,246	90%
Non Wage	208,759	99,955	48%	52,190	50,550	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>355,751</b>	<b>169,949</b>	<b>48%</b>	<b>88,938</b>	<b>83,795</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57</b>	<b>0%</b>			

The Finance department has cummulatively received 170,005,000/=(48%) of its total budget. Of this, local revenue receipt is high at 261% due to payment of salaries which require the finance staff travelling to the center and supplementary budget on nomination fees. The department quarterly received 97% where local revenue performed at 127% due to extra costs of paying salaries from the center. Of the funds received, 94% was spent where wage performed at 90% and Nonwage at 95% to do revenue inspection, Financial Management and Accountability. The Un spent balance of 57,000/= is for bank charges.

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

The Un spent balance of 57,000/= isfor bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2015	30/8/2015
Value of LG service tax collection	25572000	25592000
Value of Hotel Tax Collected	20000000	2772600
Value of Other Local Revenue Collections	225000000	116326603
Date of Approval of the Annual Workplan to the Council	14-2-2016	14-2-2016
Date for presenting draft Budget and Annual workplan to the Council	14/3/2016	14/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	27/8/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>355,751</b>	<b>169,949</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>355,751</b>	<b>169,949</b>

Hotel tax collection was 2,042,150 out of 20,000,000 planned. This is very low and yet this was a tourist season. Other revenue collections performed well at 118% as projected. Final Accounts, Board of survey report, Budget and Workplan documents approved within mandatory dates were submitted to all line ministries as required.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	643,425	250,099	39%	160,856	125,902	78%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	15,951	7,976	50%	3,988	3,988	100%
Conditional transfers to Councillors allowances and Ex	95,378	27,338	29%	23,845	13,200	55%
Pension for Teachers	30,481	23,365	77%	7,620	9,097	119%
Pension and Gratuity for Local Governments	117,187	5,135	4%	29,297	2,201	8%
Locally Raised Revenues	13,050	8,600	66%	3,263	6,550	201%
Multi-Sectoral Transfers to LLGs	29,122	16,959	58%	7,281	9,678	133%
District Unconditional Grant - Non Wage	92,971	46,486	50%	23,243	23,243	100%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	120,058	52,416	44%	30,014	26,208	87%
Transfer of District Unconditional Grant - Wage	76,770	38,765	50%	19,192	20,208	105%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
<b>Total Revenues</b>	<b>645,225</b>	<b>250,099</b>	<b>39%</b>	<b>161,306</b>	<b>125,902</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	643,425	245,484	38%	160,856	128,043	80%
Wage	221,164	98,530	45%	55,291	49,265	89%
Non Wage	422,261	146,954	35%	105,565	78,778	75%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,800	0	0%	450	0	0%
<b>Total Expenditure</b>	<b>645,225</b>	<b>245,484</b>	<b>38%</b>	<b>161,306</b>	<b>128,043</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,615	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,615</b>	<b>1%</b>			

The department budgeted for 645,225,000/=, cumulatively received 250,099,000/= (39%). Where Pension performed low at 4% as some other retired staff are not yet on the payroll for pensioners. Planned quarterly received was 161,306,000 out of 125,905,000/= (78%). Of this pension performed at 8% as some retired staff are not yet on pension payroll. 103% of the received funds were spent. Where wage expenditure performed at 89% and Non wage at 115% to do council business, support monitorin of Government projects and programmes and committee sittings. The Unsepent balance of 4,615,000/(1%) was meant for payment of District service commission commission whose contract expired and therefore are not entitled to the pay.

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

The Unsepent balance of 4,615,000/(1%) was meant for payment of District service commission commission whose contract expired and therefore are not entitled to the pay.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

***Workplan 3: Statutory Bodies***

***Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	40	30
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	7	3
No. of LG PAC reports discussed by Council	5	3
<b><i>Function Cost (UShs '000)</i></b>	<b>645,225</b>	<b>245,484</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>645,225</b>	<b>245,484</b>

2 out of 4 land board meeting were held as per quarterly plan, 2 Internal Audit reports reviewed as scheduled. 3 PAC reports submitted to council as planned and 30 out of 40 land applications cleared. This performance is high because more people were received to register their land for titles.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	221,203	129,881	59%	55,301	75,798	137%
Conditional Grant to Agric. Ext Salaries	107,611	78,009	72%	26,903	51,106	190%
Conditional transfers to Production and Marketing	35,438	17,719	50%	8,859	8,859	100%
Locally Raised Revenues	1,900	1,360	72%	475	800	168%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	2,800	508	18%	700	0	0%
District Unconditional Grant - Non Wage	3,200	1,600	50%	800	800	100%
Transfer of District Unconditional Grant - Wage	65,815	30,686	47%	16,454	14,232	86%
<i>Development Revenues</i>	3,717	1,294	35%	929	633	68%
LGMSD (Former LGDP)	3,306	1,294	39%	826	633	77%
Locally Raised Revenues	412	0	0%	103	0	0%
<b>Total Revenues</b>	<b>224,920</b>	<b>131,174</b>	<b>58%</b>	<b>56,230</b>	<b>76,431</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	221,203	126,506	57%	55,301	77,240	140%
Wage	173,425	108,695	63%	43,356	65,339	151%
Non Wage	47,778	17,811	37%	11,944	11,901	100%
<i>Development Expenditure</i>	3,717	0	0%	929	0	0%
Domestic Development	3,717	0	0%	929	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>224,920</b>	<b>126,506</b>	<b>56%</b>	<b>56,230</b>	<b>77,240</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,375	2%			
<i>Development Balances</i>		1,294	35%			
Domestic Development		1,294	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,668</b>	<b>2%</b>			

The sector annual plan was 224,920,000/= but cumulatively received 131,174,000/= (58%). This is high because there was an increase on conditional grant to agric extn salaries, multi sectoral transfers performed poorly at 18% and local revenue performed well at 72% due to improvement in local revenue. The quarter plan was 56,230,000/= but the sector received 76,431,000/= (136%). This is due to over receipt of extension salaries and local revenue at 190% and 168% respectively. The quarterly planned expenditure was 56,230,000/= but actually spent 77,240,000/= (137%) where wage performed well at 190%. Non wage performed well at 100% due to conducting supervision of projects and activities, distribution of agro inputs, patrols of landing sites, vaccination of livestock. The unspent balance of 4,668,413/= is a commitment to payment of construction of the Mini Laboratory 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 4,668,413/= is a commitment to payment of construction of the Mini Laboratory and maintenance of the banana demonstration at the district headquarters

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	1000	1484
No. of farmers receiving Agriculture inputs	12450	12943
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	4600	16561
No. of livestock by type undertaken in the slaughter slabs	400	14798
No. of fish ponds stocked	8	12
Quantity of fish harvested	40	1082
Number of anti vermin operations executed quarterly	2	2
No. of parishes receiving anti-vermin services	25	18
<b>Function Cost (US\$ '000)</b>	<b>221,789</b>	<b>125,390</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	24	9
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	20	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	8
A report on the nature of value addition support existing and needed	No	no
<b>Function Cost (US\$ '000)</b>	<b>3,131</b>	<b>1,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>224,920</b>	<b>126,506</b>

The budget for the department on the number of technologies distributed 1000 was planned, and performed well at 329 which is beyond the quarter plan, 12,450 farmers planned to receive agric inputs but achieved 12,943 farmers because enough coffee seedlings were received, 18 Parishes received anti vermin services higher than planned because of more attacks of vermin that were reported, 2 vermin operations were executed because of more attacks reported. Under district Commercial services, three indicators performed poorly at less than 50% but will be improved in the next quarter. The sector has carried out vaccination of poultry and pets (dogs and cats), disease surveillance and advised farmers on management of Tick born Diseases across the district. On livestock vaccination, 16561 animals were vaccinated against the planned 46000 due to the increase in number of farmers engaging in poultry farming. On live stock taken for slaughter, 400 planned and achieved 14798 because people have developed interest in rearing live stock as the FMD was controlled in the district. Landing site inspections were carried out and on quantity of fish harvested 8 planned but over achieved 12 because of fish funding from OWC. We also carried out supervision, financial & process audits in SACCOS.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,921	508,810	59%	214,230	269,934	126%
Conditional Grant to PHC Salaries	736,502	449,009	61%	184,126	240,223	130%
Conditional Grant to PHC- Non wage	84,298	42,149	50%	21,074	21,074	100%
Conditional Grant to NGO Hospitals	17,932	8,966	50%	4,483	4,483	100%
Locally Raised Revenues	1,900	1,360	72%	475	800	168%
Multi-Sectoral Transfers to LLGs	13,289	5,826	44%	3,322	2,604	78%
District Unconditional Grant - Non Wage	3,000	1,500	50%	750	750	100%
<i>Development Revenues</i>	133,462	65,947	49%	33,365	25,983	78%
Conditional Grant to PHC - development	15,870	7,259	46%	3,968	4,085	103%
Donor Funding	110,000	56,040	51%	27,500	20,603	75%
LGMSD (Former LGDP)	6,769	2,649	39%	1,692	1,295	77%
Locally Raised Revenues	823	0	0%	206	0	0%
<b>Total Revenues</b>	<b>990,383</b>	<b>574,757</b>	<b>58%</b>	<b>247,596</b>	<b>295,917</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	856,921	507,034	59%	214,230	271,807	127%
Wage	736,502	449,009	61%	184,126	240,223	130%
Non Wage	120,419	58,025	48%	30,105	31,583	105%
<i>Development Expenditure</i>	133,462	52,394	39%	33,365	20,707	62%
Domestic Development	23,462	0	0%	5,865	0	0%
Donor Development	110,000	52,394	48%	27,500	20,707	75%
<b>Total Expenditure</b>	<b>990,383</b>	<b>559,428</b>	<b>56%</b>	<b>247,596</b>	<b>292,514</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,776	0%			
<i>Development Balances</i>		13,554	10%			
Domestic Development		9,908	42%			
Donor Development		3,646	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,329</b>	<b>2%</b>			

The sector approved budget 2015/16FY was 990,383,000/= but cumulatively received 295,917,000/(=58%). The overperformance is due to the receipts from donor funding which performed well at 51% than planned. PHC development and LGMSD performed below at 39%. Quarterly, the sector planned for 247,596,000/= but received 295,917,000/(= 120%). This overperformance is due to measles immunisation campaign, PHC salaries performed high at 130% because of recruitment of new health workers and local revenue also performed well at 168%. The quarterly planned expenditure was 247,596,000/= but actually spent 296,156,000/(=120%). The over expenditure was due payment of new recruited health workers, massive immunisation campaign conducted. The un spent balance of 15,329,000/= is committed for Domestic dev't to be accumulated to reasonable sum to do some painting of in patient ward and repair at kyabakara and finish up payment of the contractor at Mushumba HC II construction

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

The un spent balance of 11,687,000/= is committed for Domestic dev't to be accumulated to reasonable sum to do some painting of in patient ward and repair at kyabakara and retention payment of the contractor at Mushumba HC II construction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	12480	7442
Number of inpatients that visited the NGO Basic health facilities	260	627
No of OPD and other wards rehabilitated	1	0
%age of approved posts filled with qualified health workers	62	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5779	3593
No of healthcentres constructed		1
No of staff houses constructed	4	0
No of staff houses rehabilitated	4	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	66
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240	513
Number of trained health workers in health centers	106	117
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	117000	56614
Number of inpatients that visited the Govt. health facilities.	3120	2131
No. and proportion of deliveries conducted in the Govt. health facilities	3120	1266
<b>Function Cost (UShs '000)</b>	<b>990,383</b>	<b>559,428</b>
<b>Cost of Workplan (UShs '000):</b>	<b>990,383</b>	<b>559,428</b>

The quarter 2 release enabled the sector to achieve 4106 children immunised with pentavalent vaccine(73.8%) the under achievement was due to some facilities not having functional fridges and some not receiving PHC funds , 1288 deliveries(19.9%) the underperformance is attributed to the fact that most of the facilities are HC IIs, the HC IIS lack adequate equipment hence mothers self refer to the nearby hospitals for delivery service and others are still delivering in the hands of TBAs 64056(0.5) OPD utilisation the good performance was due to availability of drugs in the units and good customer care and the improved staffing level, 1596 IPT2 and 1478 mothers attending to antenatal care 4th Visit(22.8%) this fair performance is also attributed to improved customer care to the mothers attending antenatal services in the facilities, the sector never received PHC development funds to do the rehabilitation and construction hence attributing to no performance, the sector also achieved 58% posts filled and this was due to some recent central recruitment of 10 staff

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,053,868	1,925,202	47%	1,013,467	859,071	85%
Conditional Grant to Primary Salaries	2,742,589	1,427,910	52%	685,647	734,091	107%
Conditional Grant to Secondary Salaries	468,779	210,394	45%	117,195	100,293	86%
Conditional Grant to Primary Education	229,106	75,394	33%	57,277	0	0%
Conditional Grant to Secondary Education	499,836	166,612	33%	124,959	0	0%
Conditional transfers to School Inspection Grant	23,861	11,931	50%	5,965	5,965	100%
Locally Raised Revenues	1,900	1,360	72%	475	800	168%
Other Transfers from Central Government	4,300	5,095	118%	1,075	5,095	474%
Multi-Sectoral Transfers to LLGs	4,532	1,015	22%	1,133	0	0%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	72,966	22,491	31%	18,241	11,327	62%
<i>Development Revenues</i>	635,039	284,395	45%	158,760	159,684	101%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	404,700	185,097	46%	101,175	104,157	103%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	12,120	4,743	39%	3,030	2,319	77%
Locally Raised Revenues	1,481	0	0%	370	0	0%
<b>Total Revenues</b>	<b>4,688,907</b>	<b>2,209,598</b>	<b>47%</b>	<b>1,172,227</b>	<b>1,018,755</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,053,868	1,922,147	47%	1,013,467	861,546	85%
Wage	3,284,334	1,660,795	51%	821,083	845,711	103%
Non Wage	769,535	261,352	34%	192,384	15,835	8%
<i>Development Expenditure</i>	635,039	281,152	44%	158,760	181,022	114%
Domestic Development	625,039	281,152	45%	156,260	181,022	116%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>4,688,907</b>	<b>2,203,299</b>	<b>47%</b>	<b>1,172,227</b>	<b>1,042,568</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,055	0%			
<i>Development Balances</i>		3,244	1%			
Domestic Development		3,244	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,299</b>	<b>0%</b>			

The Department had budgeted for 4,688,907,000 but cumulatively received 2,209,598,000/(47%). This is low due to no receipts on donor funding, wage performed at 33% because some staff missed payment and will be paid next quarter, grant to primary and secondary education performed at 33% due to grant disbursement from centre. Of the quarterly planned, 87% was received. Grant to primary and secondary education, sectoral transfers, local revenue all performed at 0% because no receipts were realised and donor funding at 0% because donors have not yet met their obligation. Of the planned expenditure, 89% was spent where wage performed at 103% and non wage at 8% on conducting and inspection of schools. The unspent balance of 6,299,000 is meant for fuel commitment and unrepresented claims.

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

The unspent balance of 6,299,000/= is meant for unrepresented claims and fuel commitments

**(ii) Highlights of Physical Performance**

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	530	518
No. of qualified primary teachers	530	518
No. of pupils enrolled in UPE	28405	28405
No. of student drop-outs	200	80
No. of Students passing in grade one	450	285
No. of pupils sitting PLE	2352	2061
No. of classrooms constructed in UPE	2	1
<b>Function Cost (UShs '000)</b>	<b>3,206,565</b>	<b>1,622,575</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	106	106
No. of students passing O level	100	0
No. of students sitting O level	500	500
No. of students enrolled in USE	4780	4780
<b>Function Cost (UShs '000)</b>	<b>1,373,315</b>	<b>538,886</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	350	100
No. of secondary schools inspected in quarter	14	10
No. of tertiary institutions inspected in quarter	3	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>109,027</b>	<b>41,837</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,688,907</b>	<b>2,203,299</b>

Teachers paid salaries to 518 out of 530 planned. Other teachers are still accessing payroll. Dropout has reduced to 80 out of 200 planned due to massive sensitisation by Education department, on number of pupils passing in grade one planned 450 and achieved 285, number of classroom constructed 2 and achieved 1 as planned, on number of students passing o'level, the results are not yet out. number of teaching and non teaching staff, planned 106 achieved as planned as well as number of students enrolled for USE. The number of students sitting o'level was achieved as planned and inspections done in both primary and secondary schools are doing well

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	664,511	268,490	40%	166,128	105,171	63%
Locally Raised Revenues	10,173	11,949	117%	2,543	11,558	454%
Other Transfers from Central Government	569,176	217,943	38%	142,294	75,990	53%
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%
Transfer of District Unconditional Grant - Wage	47,902	20,932	44%	11,975	8,957	75%
<i>Development Revenues</i>	7,592	2,941	39%	1,898	1,295	68%
LGMSD (Former LGDP)	6,769	2,649	39%	1,692	1,295	77%
Locally Raised Revenues	823	292	35%	206	0	0%
<b>Total Revenues</b>	<b>672,103</b>	<b>271,431</b>	<b>40%</b>	<b>168,026</b>	<b>106,467</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	664,511	248,034	37%	166,128	163,424	98%
Wage	47,902	20,932	44%	11,975	8,957	75%
Non Wage	616,609	227,102	37%	154,152	154,467	100%
<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	
<b>Total Expenditure</b>	<b>672,103</b>	<b>250,975</b>	<b>37%</b>	<b>168,026</b>	<b>166,365</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,456	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,456</b>	<b>3%</b>			

The department planned for 672,103,000 but cumulatively received 271,431,000 (40%). The department received 63% of its quarterly planned budget, this low percentage was due to budget cuts in Uganda Road Fund Releases. Local revenue performed at 454% due to more funds that were allocated to vehicle maintenance but at 53% under other transfers from central government due to cuts in releases. Of this budget receipt, the expenditure is at 99%, where wage is at 75% and Non wage at 100%. This was due to full utilisation of the little funds received for road maintenance. The unspent 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 this was due to little equipment break down during the course of the quarter 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 unspent 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 and this was due to little equipment

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b><i>Function Cost (UShs '000)</i></b>	<b>542,061</b>	<b>214,371</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>130,042</b>	<b>36,604</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>672,103</b>	<b>250,975</b>

Routine manual maintainance performed at 30km out of 128kms planned. This was due to cuts in the road maintenance funds that lead to stopping of road gangs after working for only one month. Construction of Mpanga bridge (1no.) commenced and works are at complection level.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.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,287	30,888	50%	15,322	15,536	101%
Conditional Grant to Urban Water	20,000	10,000	50%	5,000	5,000	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	836	581	69%	209	342	164%
Transfer of District Unconditional Grant - Wage	17,451	8,807	50%	4,363	4,444	102%
<i>Development Revenues</i>	506,037	231,039	46%	126,509	129,914	103%
Conditional transfer for Rural Water	502,320	229,745	46%	125,580	129,281	103%
LGMSD (Former LGDP)	3,306	1,294	39%	826	633	77%
Locally Raised Revenues	412	0	0%	103	0	0%
<b>Total Revenues</b>	<b>567,324</b>	<b>261,927</b>	<b>46%</b>	<b>141,831</b>	<b>145,450</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,287	30,883	50%	15,322	20,878	136%
Wage	17,451	8,807	50%	4,363	4,444	102%
Non Wage	43,836	22,076	50%	10,959	16,434	150%
<i>Development Expenditure</i>	506,037	230,105	45%	126,509	180,184	142%
Domestic Development	506,037	230,105	45%	126,509	180,184	142%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>567,324</b>	<b>260,988</b>	<b>46%</b>	<b>141,831</b>	<b>201,062</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		934	0%			
Domestic Development		934	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>939</b>	<b>0%</b>			

The approved sector budget 2015/16 FY was 567,324,000/= but cumulatively received 261,927,000/= (46%). This is low due to under receipt of rural water funds which performed at 20% in qtr1 and LGMSD also performed poorly at 39% and local revenue at 0%. The quarter plan was 141,831,000/= but received 145,450,000/=(103%). This is because rural water transfers all performed at 103%. The planned expenditure for the quarter was 141,831,000/= but the department actually spent 201,062,000/=(142%). This was high due to high expenditure on development hardware projects (Munyonyi GFS) which started early and was 85% complete, wage also performed well at 102%. The unspent balance of domestic development 939,000= (0%) is meant for hardware projects which are under construction

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

The unspent balance of domestic development 939,000= (0%) is meant for hardware projects which are under construction and will be utilized in the 3rd quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	50
No. of water points tested for quality	80	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	4	2
No. of water points rehabilitated	12	0
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	162	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
<b>Function Cost (US\$ '000)</b>	<b>547,324</b>	<b>250,988</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	00	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	0
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>10,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>567,324</b>	<b>260,988</b>

The number of supervisory visits(50) during and after construction were achieved as planned.2 District Coordination meeting held as planned . Purchase of fuel for the district water office was done. Number of sources tested for water water quality planned and achieved 2, The rest of the indicators not achieved will be done in next quarters. Sensitised communities on 28 water points. Baseline survey for sanitation was done on 28 water points. Constructed Munyonyi GfS (phase 2) at 85% completion.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,796	38,030	43%	21,949	20,957	95%
Conditional Grant to District Natural Res. - Wetlands (	5,184	2,592	50%	1,296	1,296	100%
Locally Raised Revenues	1,600	1,190	74%	400	700	175%
Multi-Sectoral Transfers to LLGs	3,309	827	25%	827	0	0%
District Unconditional Grant - Non Wage	3,300	1,650	50%	825	825	100%
Transfer of District Unconditional Grant - Wage	74,403	31,771	43%	18,601	18,136	98%
<i>Development Revenues</i>	88,581	104,936	118%	22,145	271	1%
Donor Funding		1,827		0	0	
LGMSD (Former LGDP)	1,417	554	39%	354	271	77%
Locally Raised Revenues	165	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	87,000	102,555	118%	21,750	0	0%
<b>Total Revenues</b>	<b>176,377</b>	<b>142,966</b>	<b>81%</b>	<b>44,094</b>	<b>21,228</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,796	36,343	41%	21,949	21,486	98%
Wage	74,403	31,771	43%	18,601	18,136	97%
Non Wage	13,393	4,572	34%	3,348	3,350	100%
<i>Development Expenditure</i>	88,581	100,775	114%	22,145	100,619	454%
Domestic Development	1,581	156	10%	395	0	0%
Donor Development	87,000	100,619	116%	21,750	100,619	463%
<b>Total Expenditure</b>	<b>176,377</b>	<b>137,118</b>	<b>78%</b>	<b>44,094</b>	<b>122,105</b>	<b>277%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,687	2%			
<i>Development Balances</i>		4,161	5%			
Domestic Development		398	25%			
Donor Development		3,763	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,848</b>	<b>3%</b>			

The annual plan for the sector 2015/16FY was 176,377,000/= but cumulatively received 142,966,000/= (81%). This is high because local revenue performed at 74%. Multi sectoral transfers to LLGs performed poorly at 25% because no receipts were realised in second quarter, wage underperformed at 43% due to arrears for failure to pay the recruited staff ( DNRO). The quarter plan was 44,094,000/= but the sector received 21,228,000/= ( 48%). This low performance was due to no receipts realised on multisectoral transfers to LLGs and locally raised revenue. The planned expenditure was 44,094,000/= but actually spent 122,105,000/= (277%). This over expenditure is as result of rolled over UWA funds from 1st quarter and spent in second quarter. However , wage performed well at 97% and non wage at 83% for demarcating wetlands, monitoring and evaluating compliance to wet land laws. The unspent balance of 5,848,000/= is committed to surveying and titling of katunguru, magambo and katerera sub county government lands and monitoring UWA funded projects in third quarter

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

The unspent balance of 5,848,000/= is committed to surveying and titling of katunguru, magambo and katerera sub county government lands and monitoring UWA funded projects in third quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	8	0
No. of community members trained (Men and Women) in forestry management	25	20
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	2	2
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	15	0
No. of monitoring and compliance surveys undertaken	6	2
<b>Function Cost (UShs '000)</b>	<b>176,377</b>	<b>137,118</b>
<b>Cost of Workplan (UShs '000):</b>	<b>176,377</b>	<b>137,118</b>

The planned budget for the department on the area of tree established was 2 but achieved none by the end of the quarter because no trees from farm income enhancement for forestry conservation was supplied, on the number of people to participate in tree planting days 8 planned, none achieved because it was planned to be done in 3rd quarter and on community members 25 were planned for to be trained and 20 was achieved and the remaining to be done in 3rd quarter. 6 Monitoring and compliance surveys planned but achieved 2 because the rest were planned to be done in forth quarter. Stakeholder training in ENR monitoring and monitoring compliance checks will be done in third quarter.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,051	162,867	83%	49,013	113,090	231%
Conditional Grant to Functional Adult Lit	9,170	4,584	50%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	7,501	50%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr	8,364	4,182	50%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	8,731	50%	4,366	4,366	100%
Locally Raised Revenues	3,900	2,985	77%	975	2,050	210%
Other Transfers from Central Government	3,500	69,794	1994%	875	66,693	7622%
Multi-Sectoral Transfers to LLGs	4,851	1,100	23%	1,213	0	0%
District Unconditional Grant - Non Wage	1,500	750	50%	375	375	100%
Transfer of District Unconditional Grant - Wage	132,301	63,239	48%	33,075	31,473	95%
<i>Development Revenues</i>	51,167	12,197	24%	12,792	5,964	47%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	31,167	12,197	39%	7,792	5,964	77%
<b>Total Revenues</b>	<b>247,218</b>	<b>175,064</b>	<b>71%</b>	<b>61,805</b>	<b>119,054</b>	<b>193%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,051	85,138	43%	49,013	47,372	97%
Wage	132,301	63,239	48%	33,075	31,473	95%
Non Wage	63,751	21,899	34%	15,938	15,899	100%
<i>Development Expenditure</i>	51,167	12,197	24%	12,792	10,999	86%
Domestic Development	31,167	12,197	39%	7,792	10,999	141%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>247,218</b>	<b>97,335</b>	<b>39%</b>	<b>61,804</b>	<b>58,371</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		77,729	40%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,729</b>	<b>31%</b>			

The sector approved budget for 2015/16FY was 247,218,000/= but cumulatively received 175,064,000/= (71%). This is high because of over receipt of unexpected YLP funds(1994%) and local revenue performing at 77%. The quarter plan was 61,805,000/= but received 119,054,000/= (193%). This is high due to central transfers performing as a result of over receipt of YLP funds than the planned( 7622%) and local revenue at (210%).The planned quarterly expenditure was 61,804,000/= was actually spent 58,371,000/= (94%) where wage performed at 95% and non wage at 100% on holding PWD,women and youth councils, training FAL instructors.The unspent balance of 77,728,290/= is committed for funds to support YLP projects, womens day celebrations and assisting PWDs in the next quarter

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

The unspent balance of 77,728,290/= is committed for funds to support YLP projects, womens day celebrations and assisting PWDs in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	3	1
No. of Active Community Development Workers	2	14
No. FAL Learners Trained	4	30
No. of children cases ( Juveniles) handled and settled	0	28
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	4	2
<b>Function Cost (UShs '000)</b>	<b>247,218</b>	<b>97,335</b>
<b>Cost of Workplan (UShs '000):</b>	<b>247,218</b>	<b>97,335</b>

The Department on the number of children settled planned 3 but achieved 1 the rest to be achieved in the next quarters, on the number of active community development workers, planned 2 and achieved more than planned (14). On FAL learners; it was to be carried quarterly (1) and in this quarter it was carried out where 30 FAL instructors learners were trained. Twelve eight children cases were handled more than the planned(0) because more cases were referred to the office. Three Youth councils supported were planned but 1 was achieved because there were no Youth councils in place in the first quarter. Two women council meetings were held at the district out of four the rest to be achieved in the next quarters

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,286	28,689	34%	21,071	12,777	61%
Conditional Grant to PAF monitoring	13,038	6,466	50%	3,259	3,207	98%
Locally Raised Revenues	4,300	5,439	126%	1,075	2,328	217%
Multi-Sectoral Transfers to LLGs	9,193	2,298	25%	2,298	0	0%
District Unconditional Grant - Non Wage	7,500	3,750	50%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	50,255	10,736	21%	12,564	5,368	43%
<i>Development Revenues</i>	164,427	98,600	60%	41,107	65,994	161%
Donor Funding	30,000	29,676	99%	7,500	25,910	345%
LGMSD (Former LGDP)	6,139	2,403	39%	1,535	1,175	77%
Locally Raised Revenues	726	2,600	358%	182	500	275%
Multi-Sectoral Transfers to LLGs	127,561	63,922	50%	31,890	38,409	120%
<b>Total Revenues</b>	<b>248,712</b>	<b>127,288</b>	<b>51%</b>	<b>62,178</b>	<b>78,771</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,286	25,462	30%	21,071	10,428	49%
Wage	50,255	10,736	21%	12,564	5,368	43%
Non Wage	34,031	14,726	43%	8,508	5,060	59%
<i>Development Expenditure</i>	164,427	96,605	59%	41,107	65,751	160%
Domestic Development	134,427	66,930	50%	33,607	39,842	119%
Donor Development	30,000	29,676	99%	7,500	25,910	345%
<b>Total Expenditure</b>	<b>248,712</b>	<b>122,067</b>	<b>49%</b>	<b>62,178</b>	<b>76,179</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,227	4%			
<i>Development Balances</i>		1,994	1%			
Domestic Development		1,994	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,221</b>	<b>2%</b>			

The Department annually budgeted for 248,712,000/=, cumulatively received 127,288,000/= (51%), This is high due to locally raised revenue at 126%. Multi sectoral transfers to LLGs performed poorly at 25% as well as wage at 21% due to failure to recruit a district planner. The quarterly plan was 62,178,000/= but received 78,771,000/= (127%). Wage performed low at 43% as a result of failure to attract a district planner, multisectoral transfers to LLGs performed poorly at 0% because of no receipt of funds, donor funding over performed at 345% due to receipt of funds for conducting birth registration in sub counties of kirugu, katerera, kyabakara, katanda and katerera T/C all in Katerera county. The planned quarterly expenditure was 62,178,000/= but actually spent 76,179,000/= (123%). Wage performed poorly at 43% due to understaffing, donor funding performed well at 345% because of meeting their obligation and non wage performed at 59% in coordinating monitoring government projects. The unspent balance of 5,221,000/= is commitment to payment of development (LGMSD) projects (supply of iron sheets to P/Schools)

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

The unspent balance of 5,221,000/= is commitment to payment of development (LGMSD) projects (supply of iron sheets to P/Schools) and fuel for submitting the report

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>248,712</b>	<b>122,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>248,712</b>	<b>122,067</b>

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. 6 out of 12 TPC meetings were held for the months of July, August , September, October, November and December

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,130	9,624	26%	9,282	4,968	54%
Conditional Grant to PAF monitoring	1,629	807	50%	407	400	98%
Locally Raised Revenues	1,000	1,200	120%	250	850	340%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	25,849	4,617	18%	6,462	2,219	34%
<b>Total Revenues</b>	<b>37,130</b>	<b>9,624</b>	<b>26%</b>	<b>9,282</b>	<b>4,968</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,130	9,624	26%	9,282	5,113	55%
Wage	25,849	4,617	18%	6,462	2,219	34%
Non Wage	11,281	5,007	44%	2,820	2,894	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,130</b>	<b>9,624</b>	<b>26%</b>	<b>9,282</b>	<b>5,113</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved sector budget 2015/16 FY was 37,130,000/= but cummulative received 9624,000/(26%). This was low because no multisectoral transfers to LLGs were realised, wage underperformed at 18% but more local revenue was realised(120%) than planned. The quarter plan was 9,282,000/= but received 4,968,000/(54%). This is because wage performed poorly at 34% because of understaffing, also no multisectoral transfers to LLGs were realised. The planned expenditure was 9,282,000/= but the sector actually spent 5,113,000/(55%). This is low because wage underperformed at 34% due to understaffing. The unspent balance is zero

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

The unspent balance is zero

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	136	66
Date of submitting Quaterly Internal Audit Reports	30/10/2015	31/Dec/2015
<i>Function Cost (UShs '000)</i>	37,130	9,624
<b>Cost of Workplan (UShs '000):</b>	<b>37,130</b>	<b>9,624</b>

The Audit reports produced were 66 against the planned 136. This is lower than the quarter plan because of inadequate funds to audit all 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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	7 Cordination meetings with central government ministries & agencies made.  Governments programmes and projects supervised  Staff Salaries paid monthly ,airtime and transport refund to staff paid  Newspapers, books, periodicals procured for the o	7 Cordination meetings with central government ministries & agencies made and Coordination reports on file .  Supervision reports made and on file  Staff Salaries paid monthly for six months
<i>General Staff Salaries</i>		79,516
<i>Allowances</i>		662
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Telecommunications</i>		615
<i>Travel inland</i>		2,423
<i>Wage Rec't:</i>	108,160	79,516
<i>Non Wage Rec't:</i>	8,708	3,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	300	
<b>Total</b>	<b>117,169</b>	<b>83,474</b>

**Output: Human Resource Management**

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff monthly Payment of transport refund to the HRO	payroll for all district staff managed Staff payslips availed to all staff for all the three months
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		4,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,827	4,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,827</b>	<b>4,527</b>

**Output: Capacity Building for HLG**

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	50 (20 technical staff trained in preparation of OBT reports and accountability 15 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 5 staff supported to undertake administrative law course 5 staff and political leaders at HLG and LLGs supported to undertake short courses)	45 (40 technical staff trained in HIV mainstreaming, a training report prepared and in place.)
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)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		3,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,384	3,378
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,384</b>	<b>3,378</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	10 (10 %of LG established posts filled)	5 (5%of LG established posts filled where the DNRO has been recruited)
Non Standard Outputs:	supervision of sub county programmes and projects implemented  JARdactivities implemented  Board of survey done at the closure of the financial year	1 supervision report on sub county programmes and projects implemented made.1Board of survey done at the closure of the financial year
<i>Travel inland</i>		774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>774</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Independence day celebrations held at different venues in the district	Independence day celebrated at Ndekye play ground Rubirizi T/C
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,500	2,000
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**Output: Local Policing**

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the three months
<i>Guard and Security services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>1,000</b>

**Output: Records Management**

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>230</b>

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

Date for submitting the Annual Performance Report	30/9/2015 (n/a)	30/8/2015 (n/a-This was qtr 1 activity)
Non Standard Outputs:	Internet subscription and periodic airtime procured.Counterfoil (1.75 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured ,Tonner for photocopier worth 0.75 million procured,3 coordination visits made to C	Internet subscription and periodic airtime procured.Counterfoil (4.4 million) & other stationery (photocopying/typing paper) for finance sector worth 0.3 million procured ,Tonner for photocopier worth 0.7 million procured,3 coordination visits made to Cen
<i>General Staff Salaries</i>		33,246
<i>Allowances</i>		1,395
<i>Workshops and Seminars</i>		1,090

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Books, Periodicals &amp; Newspapers</i>		90
<i>Computer supplies and Information Technology (IT)</i>		1,615
<i>Printing, Stationery, Photocopying and Binding</i>		4,874
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,803
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	36,748	33,246
<i>Non Wage Rec't:</i>	7,356	11,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,105</b>	<b>44,413</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	2 (UGX 5 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	15997000 (15997000 local service tax collected from Employees, Kichwamba, Kirugu and Rubirizi Tc)
Value of Hotel Tax Collected	3 (Shs.5million=(being 100% before sharing) 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 District Local revenue worth 16(35%) million= collected.)	2042150 (2,042,150 hotel tax collected in the district Kichwamba, Katunguru and Rubirizi TC)
Value of Other Local Revenue Collections	3 (GGX 12 million to be collected from Market fees (1 million), Park fees (0.5 million), Registration (0.5 million), Fish landing fees (1.5 million), Application fees (1.5 million), Other fees 5 million. 40 million other LLGs revenue collected.)	63224300 (53,102,303 collected from other sources of revenue other than LST and LHT)
Non Standard Outputs:	n/a	n/a This is 3rd qtr activity
<i>Telecommunications</i>		60
<i>Taxes on (Professional) Services</i>		923
<i>Travel inland</i>		412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	1,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>1,395</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(n/a)	14/3/2016 (aready done in the 4th quarter last FY)
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	(n/a)	14-2-2016 (Already approved in the previous FY)
Non Standard Outputs:	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		54
<i>Printing, Stationery, Photocopying and Binding</i>		955
<i>Travel inland</i>		986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,001	2,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,001</b>	<b>2,395</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	ooks of accounts Inspection and monitoring visits made in sub counties of Kichwamba, Kirugu, Katunguru. Bank charges on finance and planning sector met.	Bank charges on finance and planning sector met.
<i>Bank Charges and other Bank related costs</i>		409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>558</b>	<b>409</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (n/a)	27/8/2015 (Submitted Draft Accounts copy to Auditor General Mbarara on 27/08/2015-last quarter)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared by 20th day of following quarter/month	Quarterly and monthly Financial statements prepared-in final stages
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>451</b>	<b>372</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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.	1 council meeting held minutes on file,3 DEC meetings held at district level,ULGA subscription made
<i>General Staff Salaries</i>		44,765
<i>Allowances</i>		14,030
<i>Pension for General Civil Service</i>		19,098
<i>Pension for Teachers</i>		4,273
<i>Advertising and Public Relations</i>		120
<i>Books, Periodicals &amp; Newspapers</i>		176
<i>Welfare and Entertainment</i>		1,176
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		157
<i>Bank Charges and other Bank related costs</i>		499
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		592
<i>Travel inland</i>		657
<i>Wage Rec't:</i>	49,207	44,765
<i>Non Wage Rec't:</i>	70,702	42,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	450	
<b>Total</b>	<b>120,359</b>	<b>87,142</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 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	4 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarterly report produced,procurement plans prepared and produced,supplies of works and services procured and reports in place
<i>Allowances</i>		1,151
<i>Advertising and Public Relations</i>		750
<i>Travel inland</i>		0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Wage Rec't:

Non Wage Rec't: 3,003 1,901

Domestic Dev't:

Donor Dev't:

**Total** 3,003 1,901**Output: LG staff recruitment services**

Non Standard Outputs:

1 reports produced, Office equipments purchased, 3 DSC meetings held all at the district headquarters. Allowances for Commissioners paid

2 DSC Meetings were held, Minutes produced, subscription made and quarterly report submitted.

General Staff Salaries 4,500

Allowances 1,650

Books, Periodicals &amp; Newspapers 100

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 450

Printing, Stationery, Photocopying and Binding 0

Subscriptions 400

Travel inland 2,360

Wage Rec't: 6,084 4,500

Non Wage Rec't: 3,988 4,960

Domestic Dev't:

Donor Dev't:

**Total** 10,072 9,460**Output: LG Land management services**

No. of Land board meetings

1 (1 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.)1 (1 land board meeting held at the district head quarters  
1 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)

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

10 (10 land applications cleared at district Headquarters.)

15 (15 land applications cleared at district Headquarters.)

Non Standard Outputs:

1 Refresher training for two Area Land Committees at the district headquarters.

Allowances 1,156

Welfare and Entertainment 162

Printing, Stationery, Photocopying and Binding 92

Telecommunications 50

Travel inland 515

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:**Non Wage Rec't:* 1,976 1,975*Domestic Dev't:**Donor Dev't:***Total** 1,976 1,975**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (1 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 1 Internal audit reports reviewed at the district headquarters.)	2 (2 Internal audit reports reviewed at the district headquarters)
No. of LG PAC reports discussed by Council	1 (1 PAC reports submitted to council for discussion at the district headquarters.)	2 (3 PAC reports submitted to council for discussion at the district headquarters.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,430
<i>Advertising and Public Relations</i>		100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Telecommunications</i>		50
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,233</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC members and reports on file
<i>Allowances</i>		800
<i>Travel inland</i>		10,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,505	11,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,505</b>	<b>11,054</b>

**Output: Standing Committees Services**

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:	<b>1 meeting held</b> Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	<b>1 meeting held to discuss departmental reports</b>
Allowances		1,500
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:	3,360	3,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,360</b>	<b>3,600</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	<b>Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated &amp; accountabilities made; Consultations made &amp; Reports submitted to line Ministries and other relevant bodies</b>	<b>Submitted 1st OBT quarterly report to MAAIF-Entebbe . - Made follow up visit on illegal fishing activities on Fish Landing Sites of Kashaka, Kazinga, Kishenyi and Katunguru and illegal fishing gears were impounded.</b>
General Staff Salaries		65,339
Allowances		198
Printing, Stationery, Photocopying and Binding		43
Bank Charges and other Bank related costs		336
Travel inland		1,051
Wage Rec't:	43,356	65,339
Non Wage Rec't:	936	1,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,293</b>	<b>66,966</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>0 (N/A)</b>	<b>0 (Not planned for)</b>
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;	Agroinput supplies distributed & utilised; 990,000 tea seedlings supplied to Katanda & Rutoto Sub counties; 1,183,000 coffee seedlings, 10,000 banana plantlets, 200 bags of Irish potatoes, 40 pigs to Ryeru, Kichwamba, Kirugu, Rutoto, Kyabakara, Katanda, M
Computer supplies and Information Technology (IT)		480
Travel inland		2,026
Wage Rec't:		
Non Wage Rec't:	1,829	2,506
Domestic Dev't:	929	
Donor Dev't:		
<b>Total</b>	<b>2,758</b>	<b>2,506</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	1150 (1150 livestock and birds vaccinated across the whole district.)	9141 (9141 animals and birds vaccinated in rubirizi and katerera T/Cs, rutoto, kirugu, kichwamba, kyabakara and katanda s/ counties. A report prepared and in place)
No of livestock by types using dips constructed	0 (N/A)	0 (We do not have any dips constructed within the whole district.)
No. of livestock by type undertaken in the slaughter slabs	100 (Inspection of animals destined for slaughter in the whole district.)	8573 (8573 livestock were slaughtered and inspected in Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katerera, Katanda and Kyabakara S/Cs and Rubirizi and Katerera T/Cs)
Non Standard Outputs:	Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterin	330 farmers were advised on management of poultry, pigs, goats and cattle diseases. 2. The assistant Veterinary officer in Rubirizi T/C was trained on surgical management of dystocias in Cattle, Goats and pigs and also on collection of Samples for Rabie
Agricultural Supplies		4,983
Travel inland		658
Wage Rec't:		
Non Wage Rec't:	6,462	5,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,462</b>	<b>5,641</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1 (Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	650 (650 tons of fish were collected from landing sites of Kazinga, Kishenyi, Katunguru, Kashaka, Kyamwiga & Nyamusingiri and reports in place)
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds constructed and maintained	0	0 (Not planned for)
No. of fish ponds stocked	0 (N/A)	8 ( 8 ponds and 12 cages were stocked with 33,021 tilapia fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). - Cages were stocked with Tilapia - 15 Farmers were trained on pond management and feeding during the fish distribution exercise and reports in place)
Non Standard Outputs:	1 Offshore patrol conducted on Lake Edward & George - 4 Fish market inspections carried district wide	- One patrol was conducted on Kazinga and Katunguru Fish landing sites and 8 boats were dismantled, those that were fishing in the breeding zone. 70 undersized nets were also impounded - Fisheries activities were banned on the lakes.
<i>Travel inland</i>		1,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	1,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>837</b>	<b>1,026</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	10 (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..)	8 (Kirugu, Kyenzaza, Kikumbo, Katanda, Katerera, Kyambura, Munyonyi and Kishaaru and a list is in place)
Number of anti vermin operations executed quarterly	0 0	1 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Katerera in 8 Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kishaaru, Kyambura, Katerera and Katanda and the operation report prepared and in place)
Non Standard Outputs:		N/A
<i>Travel inland</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>398</b>	<b>385</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited district wide)	4 ( -- Carried out interim auditing of 4 SACCOs of Kyambura Financial Services, Bunyaruguru

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	1 (1 cooperative group mobilised for registration)	0 (Not done)
No. of cooperatives assisted in registration	1 (1 cooperative assisted in registration)	0 (Not done)
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	Development, Kamusiime and Kiishenyi Tubingye Obworo and an audit report prepared and in place) Carried out interim auditing of 4 SACCOs of Kyambura Financial Services, Bunyaruguru Development, Kamusiime and Kiishenyi Tubingye Obworo
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>658</b>	<b>520</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	5 (5 Hospitality facilities in the District inspected district wide)	8 (- 8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (20 hospitality facilities in the district)	8 (- 8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county.)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>196</b>

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: Healthcare Management Services</b>		
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	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
<i>General Staff Salaries</i>		240,223
<i>Allowances</i>		230
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		204
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		255
<i>Travel inland</i>		4,458
<i>Wage Rec't:</i>	184,126	240,223
<i>Non Wage Rec't:</i>	5,440	5,727
<i>Domestic Dev't:</i>	3,968	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>193,533</b>	<b>245,950</b>

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

Number of outpatients that visited the NGO Basic health facilities	3120 (3120 Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	4201 (4201 attended in Rutoto SDA HC II, St Charles Health Centr II, st Josephs and Rugazi Mission Health Centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	38 (37 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)	38 (38 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)
Number of inpatients that visited the NGO Basic health facilities	65 (65 Rutoto SDA, Rugazi Mission Health Centre II)	568 (562 attended in Rutoto SDA and Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	310 (310 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	337 (337 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		5,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	5,332
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,483</b>	<b>5,332</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of outpatients that visited the Govt. health facilities.	29250 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	25391 (25391 OPD attendences in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Number of trained health workers in health centers	26 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	117 (117 staffs trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	780 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	677 (677 Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)
Number of inpatients that visited the Govt. health facilities.	780 (780 Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1433 (1433 IPD services in Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care prepared and in place)
No. of children immunized with Pentavalent vaccine	1444 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1946 (1946 children immunised in Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. of trained health related training sessions held.	1 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	0 (No training held in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	62 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenza Ndangaro Butoha)	57 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenza Ndangaro Butoha)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		17,921
Wage Rec't:		0
Non Wage Rec't:	16,860	17,921
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>16,860</b>	<b>17,921</b>

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

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	Measles SIAS carried out successfully
Monitoring, Supervision & Appraisal of capital works		20,707
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	27,500	20,707
<b>Total</b>	<b>27,500</b>	<b>20,707</b>

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

No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	518 (518 qualified teachers in 51 primary schools and 5 cope schools)
No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	518 (518 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries. A total of 56 schools and 530 teachers posted)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not yet funded

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		734,091
<i>Wage Rec't:</i>	685,647	734,091
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>688,147</b>	<b>734,091</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils to be enrolled in UPE schools in the district)
No. of student drop-outs	50 (The number of drop outs is expected to reduce to atleast 50)	30 (The number of drop outs has reduced to 30)
No. of Students passing in grade one	0	285 (285 representing 14.1% of 2061 pupils of the pupils who sat for PLE passed in Division one)
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)	2061 (2061 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,277	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>57,277</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0	1 (2classroom blocks of permanent materials with a store and office built at kijogombo p/s in Kirugu in Katerera county.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (not planned for)
Non Standard Outputs:		5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/Chave already been completed.
<i>Non Residential buildings (Depreciation)</i>		100,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	100,082
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,684</b>	<b>100,082</b>
<b>Function: Secondary Education</b>		

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	<b>106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)</b>	<b>106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)</b>
No. of students passing O level	0	0 (results not yet released for O level)
No. of students sitting O level	<b>500 (500 Students in both private and USE secondary schools are expected to sit O level)</b>	<b>500 (500 Students in both private and USE secondary schools are expected to sit O level)</b>
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		100,293
<i>Wage Rec't:</i>	117,195	100,293
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>117,195</b>	<b>100,293</b>

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

No. of students enrolled in USE	<b>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)</b>	<b>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)</b>
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,959	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>124,959</b>	<b>0</b>

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

Non Standard Outputs:	secondary school construction in Kirugu SS	Kirugu sec school and katunguru seed school work in progress
<i>Non Residential buildings (Depreciation)</i>		80,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,175	80,940
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,175</b>	<b>80,940</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Education &amp; Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid or three months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff
<i>General Staff Salaries</i>		11,327
<i>Bank Charges and other Bank related costs</i>		374
<i>Travel inland</i>		15,460
<i>Wage Rec't:</i>	18,241	11,327
<i>Non Wage Rec't:</i>	3,050	15,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,291</b>	<b>27,162</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	1 (1 private Tertiary institution inspected in the district)	2 (2 private Tertiary institutions inspected in the district(SPICE and Bunyaruguru Vocational) and inspection report in place)
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 and inspection report prepared and in place)
No. of primary schools inspected in quarter	100 (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)	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 and inspection reports in place)
No. of inspection reports provided to Council	1 ( 1 report per quarter.)	1 (1 report provided to council)
Non Standard Outputs:	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored and supervision reports in place
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,965	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,965</b>	<b>0</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	payment of staff salaries for three months,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	
<i>General Staff Salaries</i>			8,957
<i>Allowances</i>			2,503
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			250
<i>Electricity</i>			709
<i>Travel inland</i>			3,514
<i>Fuel, Lubricants and Oils</i>			1,844
<i>Maintenance - Civil</i>			1,526
<i>Maintenance – Other</i>			1,010
<i>Wage Rec't:</i>	11,975		8,957
<i>Non Wage Rec't:</i>	9,209		11,355
<i>Domestic Dev't:</i>	206		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>21,391</b>		<b>20,312</b>

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

No. of bridges maintained	0	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	0 (grading of Rwemitaguru-Ryemondo-kantungu (7kms) halted due to heavy rains and grader break down.works to be done next qtr)

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	36 (Routine maintenance 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
<i>LG Conditional grants</i>		107,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,651	107,489
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,651</b>	<b>107,489</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 0	0 (N/A)
Length in Km. of rural roads constructed	11 (11 kms of Community roads rehabilitated under CAHP-3 programme)	20 (gravelling of 20kms of Katerera Batch B roads completed)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		12,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,825	12,875
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,825</b>	<b>12,875</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		
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
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		22,748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,818	22,748
<i>Domestic Dev't:</i>		

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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:*

<b>Total</b>	<b>30,818</b>	<b>22,748</b>
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**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of a 2-stance Vip latrine at the district head quarters completed.

<i>Other Structures</i>		2,941
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,692	2,941
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>1,692</b>	<b>2,941</b>
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries paid for DWO staff

Salaries paid for DWO staff for 3 months.

DWO motor cycles  
MaintainedFuel and Lubricants purchased for DWO for 3  
months.

Stationery purchased for DWO

Internet subscription paid for DWO

Fuel and Lubricants purchased for DWO.

<i>General Staff Salaries</i>		4,444
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		3,000
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<i>Wage Rec't:</i>	4,363	4,444
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<i>Non Wage Rec't:</i>	209	
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<i>Domestic Dev't:</i>	3,870	3,000
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>8,442</b>	<b>7,444</b>
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**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)
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0 (Not planned for)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held at the district level.)	1 (1 coordination meeting held at the district level and minutes in place)
No. of water points tested for quality	0 (0)	0 (Planned in 1st and 4th quarters)
No. of supervision visits during and after construction	20 (20 supervision visits during construction of new water points and projects under defects liability period)	30 (30 supervision visits during construction of new water points and projects under defects liability period and supervision reports prepared and in place)
No. of sources tested for water quality	0 (0)	0 (Planned for 4th quarter)
Non Standard Outputs:	2 consultations with the centre 1 Inter subcounty meetings held.  Data collected from all water points and analysed in entire district.	1 consultation conducted submitting qrt 1 report to DWD  1 set of data collected from all water points and analysed in entire district.
<i>Allowances</i>		1,850
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Travel inland</i>		4,654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,628	6,716
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,628</b>	<b>6,716</b>

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

No. of water points rehabilitated	0 (Planned for 3rd quarter.)	0 (Planned for 3rd quarter.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (0)	0 (Completed in 1st qtr)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,433</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of water user committees formed.	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)	0 (To be trained in 3rd quarter due to inadequate funds)
No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	0 (To be trained in 3rd quarter due to inadequate funds)
Non Standard Outputs:	Commissioning of Water sources after completion	Sensitised communities to fulfil critical requirements on 9 sources
	Baseline survey for sanitation (Part of software steps)	Baseline survey for sanitation was conducted on 28 sources
	Training subcounty staff on gender mainstreaming.	Commissioned of 4 Water sources completed in 2014/15
<i>Allowances</i>		530
<i>Welfare and Entertainment</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		286
<i>Travel inland</i>		2,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,804	4,146
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,804</b>	<b>4,146</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 Consultation with TSU office and the centre held  Implementation of 2 community baselines  Data verification and update conducted. Community mobilisation, sensitisation and follow ups conducted.	1 Consultation with TSU8 was held held  1 Data verification and update conducted  1 Community mobilisation and sensitization was conducted.
Allowances		980
Welfare and Entertainment		710
Printing, Stationery, Photocopying and Binding		199
Travel inland		4,545
Wage Rec't:		
Non Wage Rec't:	5,750	6,434
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>6,434</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Payment of retention of the completed works for last FY, 2014-15	Payment of retention was done to 2 contractors.
Other Fixed Assets (Depreciation)		2,104
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,005	2,104
Donor Dev't:		0
<b>Total</b>	<b>8,005</b>	<b>2,104</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (Not planned for.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Munyonyi GFS (Phase 2))	1 (Construction of Munyonyi GFS)
Non Standard Outputs:	0	Planned for 3rd qtr
Other Structures		164,218
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,213	164,218
Donor Dev't:		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

<i>Total</i>	73,213	164,218
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**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	<b>1 (Rehabilitation of the tapstand and community washing facility near the source.)</b>	<b>0 (0)</b>
Non Standard Outputs:	Community mobilization and sensitization. Installation of air valves and gate valves Repair of leakages on Bunyaruguru GFS.	Repair of leakages on Bunyaruguru GFS.
<i>Maintenance - Civil</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>10,000</b>

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

Non Standard Outputs:	Sectoral activities coordinated & supervised procurement of a computer for the DNRO's office Sector staff paid salaries/renumerated. Office equipment operations maintained	Sector staff paid salaries for six months, sector activities coordinated and supervised and sector reports prepared and produced..
<i>General Staff Salaries</i>		18,136
<i>Travel inland</i>		121
<i>Wage Rec't:</i>	18,601	18,136
<i>Non Wage Rec't:</i>	33	121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,633</b>	<b>18,256</b>

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

No. of community members trained (Men and Women) in forestry management	10 (Ryeru)	20 ( 20 Participants were invited from Rutoto, Ryeru, KIchwamba, Katanda, Kyabakara and Magambo on training in forestry
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
		management and a report prepared and in place
No. of Agro forestry Demonstrations	0 (n/a)	0 (not planned for)
Non Standard Outputs:	N/A	not planned for
<i>Allowances</i>		180
<i>Travel inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	249	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>249</b>	<b>470</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (The activity was done at once in 1st quarter and reports in place)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	322	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>322</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not planned for)
Area (Ha) of Wetlands demarcated and restored	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty)	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty demarcated and restored and a report in place)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		1,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	1,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>389</b>	<b>1,034</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (n/a)	2 ( monitoring and compliance surveys were done in Magambo and Katanda sub counties and a report prepared and in place)
Non Standard Outputs:	N/A	N/A

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>344</b>	<b>316</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (N/A)	0 (not planned for)
Non Standard Outputs:	N/A	Katunguru s/c land visited by Lands Officer to initiate the survey process and a progressive report prepared
<i>Travel inland</i>		243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>538</b>	<b>243</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	1 inspection conducted to regulate development in Kichwamba T/C	3 inspections conducted in Kisenyi, Kyambura and Kichwamba tradind centre and the inspection report prepared and in place
<i>Allowances</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169	340
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>169</b>	<b>340</b>

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries for three months.
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.
	Coordination of sector activities made and staff supervised.	Coordination of sector activities made and staff supervised and reports prepared and in place
<i>General Staff Salaries</i>		31,473
<i>Bank Charges and other Bank related costs</i>		806
<i>Wage Rec't:</i>	33,075	31,473
<i>Non Wage Rec't:</i>	195	806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,270</b>	<b>32,279</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Number of Special Needs Education schools visited.	5 special needs schools have been visited. These were Buhinda, Rugazi, Kyamwiru, St Michael and Mwoyera. Three children have already been identified for referral but their date to meet their doctors fall in the next quarter.
	Number of PWDs assessed and given assistive appliances.	
	Number of people assisted and referred for treatment.	
<i>Welfare and Entertainment</i>		1,790
<i>Travel inland</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,230	2,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>8,230</b>	<b>2,415</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	0	14 (One staff meeting has been held at the district..)
Non Standard Outputs:		Stationery for the sector has been procured.
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Travel inland</i>		535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>581</b>	<b>1,025</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>1 (Conducting FAL review meetings in all sub counties and Town councils. Training FAL instructors.</b>	<b>30 ( 30 FAL instructors instructors trained in Katerera County and training report prepared and in place)</b>
Non Standard Outputs:	<b>Paying FAL instructors their insentives.) Submission of quarterly reports to the ministry.</b>	<b>Submission of quarterly reports to the ministry.</b>
<i>Workshops and Seminars</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,352	2,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,352</b>	<b>2,090</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>0 0</b>	<b>16 ( 16 Children and welfare cases have been handled.)</b>
Non Standard Outputs:		<b>4 development parteners were supervised. House of Love, COVOID, TPO and RDNET</b>
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80</b>	<b>200</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (1 Youth council.and 1 Youth Executive meetings held. 1 District Youth Celebrated.)</b>	<b>1 (1 Youth Council has been held at district level to address Youth issues.)</b>
Non Standard Outputs:	<b>Youth Chairperson facilitated to coordinate Youth activities.</b>	<b>Not planned for this quarter.</b>
<i>Allowances</i>		719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>836</b>	<b>719</b>
<b>Output: Support to Disabled and the Elderly</b>		

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of assisted aids supplied to disabled and elderly community	1 (1 PWD council meeting held. Mobilisation of PWDs at sub county level to participate in government programmes.	1 (1 PWD council meeting held. At the district and minjutes prepared and in place)
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	5 PWD groups have been supported.
<i>Travel inland</i>		345
<i>Donations</i>		7,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,909	7,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,909</b>	<b>7,815</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (One women council held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	1 (One women council held at the district and one district women executive also held at district and minutes in place)
Non Standard Outputs:	Number of women projects supported.	No women project has been supporte as the district has not yet received any funding.
<i>Allowances</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,711	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,711</b>	<b>830</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	4 community groups support with CDD funds.	4 community groups support with CDD funds.
<i>Transfers to other govt. units</i>		10,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,792	10,999
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,792</b>	<b>10,999</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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	All planning coordination reports prepared and on file. Mohtly TPC meetings conducted and minutes on file
<i>General Staff Salaries</i>		5,368
<i>Travel inland</i>		240
<i>Wage Rec't:</i>	12,564	5,368
<i>Non Wage Rec't:</i>	325	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,889</b>	<b>5,608</b>

**Output: District 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)
No of Minutes of TPC meetings	3 (3 TPC meetings held in the Quarter)	3 (3 TPC meetings held in the Quarter for July, August and September 2015)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	1st Quarter Progress report and BFP report prepared and submitted to line ministries
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,245</b>

**Output: Demographic data collection**

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	conducted Birth registration in katerera,kirugu,kyabakara,katanda and katerera T/C
<i>Travel inland</i>		25,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	25,910
<b>Total</b>	<b>7,500</b>	<b>25,910</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala	4th Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,205	1,132
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,205</b>	<b>1,132</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Mentoring 11 LLGs on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Internal Assessment exercise conducted in all 11 LLGs and a report on file
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:		All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel
<i>Travel inland</i>		3,875

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,259	3,575
<i>Domestic Dev't:</i>	512	300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,771</b>	<b>3,875</b>

**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 staff salaries for three months,1 internal audit plans prepared at the district and reports produced.
<i>General Staff Salaries</i>		2,219
<i>Wage Rec't:</i>	6,462	2,219
<i>Non Wage Rec't:</i>	100	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,562</b>	<b>2,219</b>

**Output: Internal Audit**

No. of Internal Department Audits	42 (7departments,9sub counties,12schools, attended,one investigation carried out,purchase of tonner,4health centres,,stationery purchased,4 sites of water points)	36 (36 audit reports were produced on auditing 11Departments, verification of NMS deliveries, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and nyabubare p/s and an audit report in place)
Date of submitting Quaterly Internal Audit Reports	0	31/Dec/2015 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government,Internal Audit Committee western region and the chairperson LCV)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,057	2,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,057</b>	<b>2,894</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

<i>Wage Rec't:</i>	1,335,805	1,383,895
<i>Non Wage Rec't:</i>	351,321	351,321
<i>Domestic Dev't:</i>	379,957	379,957
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,161,789</b>	<b>2,161,789</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.  Governments programmes and projects supervised.  Staff Salaries,airtime and transport refund to staff paid  Newspapers, books, periodicals procured for the office of CAO.	7 Cordination meetings with central government ministries & agencies made and Coordination reports on file .  Supervision reports made and on file  Staff Salaries paid monthly for six months	0	Need for means of transport to intensify monitoring and supervision in the district
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**Expenditure**

211101 General Staff Salaries	432,641	148,902	34.4%
211103 Allowances	1,080	1,058	97.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	283	28.3%
222001 Telecommunications	1,320	982	74.4%
227001 Travel inland	29,489	9,742	33.0%
<i>Wage Rec't:</i>	<b>432,641</b>	<i>Wage Rec't:</i> 148,902	<i>Wage Rec't:</i> 34.4%
<i>Non Wage Rec't:</i>	<b>34,833</b>	<i>Non Wage Rec't:</i> 12,065	<i>Non Wage Rec't:</i> 34.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>1,200</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>468,674</b>	<b>Total 160,967</b>	<b>Total 34.3%</b>

**Output: Human Resource Management**

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO,salary mgt(travel to k'la to pay salaries)	payroll for all district staff managed Staff payslips availed to all staff for all the three months	0	Understaffing in the Human Resource Office. It is manned by one office HRO
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**Expenditure**

211103 Allowances	1,080	722	66.8%
221011 Printing, Stationery, Photocopying and Binding	4,808	1,406	29.2%
221014 Bank Charges and other Bank related costs	500	250	50.0%
222001 Telecommunications	220	150	68.2%
227001 Travel inland	16,500	8,881	53.8%

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,308</b>	<i>Non Wage Rec't:</i>	11,409	<i>Non Wage Rec't:</i>	48.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,308</b>	<b>Total</b>	<b>11,409</b>	<b>Total</b>	<b>48.9%</b>

**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)	95 (95 technical staff trained in HIV mainstreaming, a training report prepared and in place.)	43.58	inadquate funding to support more staff in terms of orientation and refresher training	
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:	N/A	N/A			
<i>Expenditure</i>					
221003 Staff Training	<b>13,537</b>	5,298	39.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,537</b>	<i>Domestic Dev't:</i>	5,298	<i>Domestic Dev't:</i>	39.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,537</b>	<b>Total</b>	<b>5,298</b>	<b>Total</b>	<b>39.1%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	40 (40% of LG established posts filled)	10 (10 % of LG established posts filled where the DNRO has been recruited)	25.00	Need for more wage to allow recruitment of key positions
Non Standard Outputs:	supervision of sub county programmes and projects implemented  JARdactivities implemented  Board of survey done at the closure of the financial year	1 supervision report on sub county programmes and projects implemented made. 1 Board of survey done at the closure of the financial year		
<i>Expenditure</i>				
227001 Travel inland	<b>2,500</b>	2,155	86.2%	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	2,155	<i>Non Wage Rec't:</i>	86.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,155</b>	<b>Total</b>	<b>86.2%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 National functions ( Independence, Labour Day, Labour Day, Womens Day /Water day ) celebrated at various venues in the district- to be determined	Independence day celebrated at Ndekye play ground Rubirizi T/C	0	Inadquate funding to celebrate all national days
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>6,000</b>	2,125	35.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,125	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,125</b>	<b>Total</b>	<b>35.4%</b>

**Output: Local Policing**

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the six months of july,august,september,october,november and december	0	Need for fencing all district headquarter land
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*Expenditure*

223004 Guard and Security services	<b>2,400</b>	1,200	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>50.0%</b>

**Output: Records Management**

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary	0	lack of office space to manage proper record keeping
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*Expenditure*

221011 Printing, Stationery,	<b>1,000</b>	735	73.5%
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# Vote: 602 Rubirizi District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	735	Non Wage Rec't:	73.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>735</b>	<b>Total</b>	<b>73.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2015 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	#Error	Some expenditure like counterfoil stationery was met in this quarter because that's where it is mostly needed.
Non Standard Outputs:	Internet subscription and periodic airtime procured. Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Toner 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. Counterfoil 5.5 million) & other stationery (photocopying/typing paper) for finance sector worth 0.8 million procured, Toner for photocopier worth 1.45 million procured, 6 coordination visits made to Cen		

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>146,993</b>	69,994	47.6%	
211103 Allowances	<b>3,780</b>	2,824	74.7%	
221002 Workshops and Seminars	<b>1,200</b>	1,090	90.8%	
221007 Books, Periodicals & Newspapers	<b>500</b>	220	44.0%	
221008 Computer supplies and Information Technology (IT)	<b>4,250</b>	2,131	50.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	5,497	78.5%	
222001 Telecommunications	<b>972</b>	60	6.2%	
227001 Travel inland	<b>9,667</b>	5,873	60.7%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	600	60.0%	
	<b>Wage Rec't: 146,993</b>	<b>Wage Rec't: 69,994</b>	<b>Wage Rec't: 47.6%</b>	
	<b>Non Wage Rec't: 29,426</b>	<b>Non Wage Rec't: 18,295</b>	<b>Non Wage Rec't: 62.2%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 176,418</b>	<b>Total 88,288</b>	<b>Total 50.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25572000 (shs 25.57 million=(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera ,Kyabakara and Katanda subcounties and district staff.)	25592000 (25592000 local service tax collected from employees,Kichwamba,Kirugu and Rubirizi TC)	100.08	Overperformance is because LST is collected from employees in the 1st 4 months.(july-Oct).
Value of Hotel Tax Collected	20000000 (Shs.21.2 million=(being 100% before sharing) 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 worth 70 million= collected.)	2772600 (2772600 hotel tax collected in Kichwamba,Katunguru and Rubirizi TC subcounties.)	13.86	

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Value of Other Local Revenue Collections	225000000 (GX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	116326603 (116326603 collected from other sources of revenue other than LST and LHT.)	51.70	
Non Standard Outputs:	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	n/a This is 3rd qtr activity		

*Expenditure*

222001 Telecommunications	<b>100</b>	60	60.0%
225003 Taxes on (Professional) Services	<b>1,601</b>	2,069	129.3%
227001 Travel inland	<b>4,000</b>	2,250	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,200</b>	4,379	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,200</b>	<b>4,379</b>	<b>70.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14/3/2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	14/3/2016 (aready done in the 4th quarter last FY)	#Error	All will be met in quarter
Date of Approval of the Annual Workplan to the Council	14-2-2016 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	14-2-2016 (Arleady approved in the previous FY)	#Error	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>400</b>	400	100.0%
221009 Welfare and Entertainment	<b>800</b>	54	6.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	955	73.5%

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>1,402</b>	986	70.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,002</b>	Non Wage Rec't: 2,395	Non Wage Rec't: 59.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,002</b>	<b>Total 2,395</b>	<b>Total 59.8%</b>	

**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 and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo.Bank charges on finance and planning sector met.	0	Activity done concurrently with revenue inspection
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,100</b>	499	45.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,232</b>	Non Wage Rec't: 499	Non Wage Rec't: 22.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,232</b>	<b>Total 499</b>	<b>Total 22.4%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2015 and other relevant offices.)	27/8/2015 (Submitted Draft Accounts copy to Auditor General Mbarara on 27/08/2015)	#Error	The department has few computers which makes work slow.
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly and monthly Financial statements prepared		

*Expenditure*

227001 Travel inland	<b>1,500</b>	1,328	88.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,802</b>	Non Wage Rec't: 1,328	Non Wage Rec't: 73.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,802</b>	<b>Total 1,328</b>	<b>Total 73.7%</b>	

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	6 council meetings held,12 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	3 council meetings held minutes on file,6 DEC meetings held at district level,ULGA subscription made	0	The meetings were held as scheduled and members facilitation was availed.
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*Expenditure*

211101 General Staff Salaries	<b>196,828</b>	89,530	45.5%
211103 Allowances	<b>114,483</b>	28,168	24.6%
212102 Pension for General Civil Service	<b>117,187</b>	22,032	18.8%
212103 Pension for Teachers	<b>30,481</b>	18,541	60.8%
221001 Advertising and Public Relations	<b>461</b>	120	26.0%
221007 Books, Periodicals & Newspapers	<b>966</b>	236	24.4%
221009 Welfare and Entertainment	<b>5,468</b>	2,243	41.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	930	37.2%
221012 Small Office Equipment	<b>400</b>	157	39.2%
221014 Bank Charges and other Bank related costs	<b>1,050</b>	762	72.5%
221017 Subscriptions	<b>3,000</b>	1,500	50.0%
222001 Telecommunications	<b>4,320</b>	1,192	27.6%
227001 Travel inland	<b>3,839</b>	1,509	39.3%
Wage Rec't:	<b>196,828</b>	Wage Rec't: 89,530	Wage Rec't: 45.5%
Non Wage Rec't:	<b>282,808</b>	Non Wage Rec't: 77,390	Non Wage Rec't: 27.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>1,800</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>481,436</b>	<b>Total 166,920</b>	<b>Total 34.7%</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Output: LG 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	610 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 2 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured and reports in place	0	Limited funds for the sub sector to facilitate meetings.
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*Expenditure*

211103 Allowances	<b>4,100</b>	1,951	47.6%
221001 Advertising and Public Relations	<b>3,500</b>	750	21.4%
227001 Travel inland	<b>2,111</b>	500	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,012</b>	3,201	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,012</b>	<b>3,201</b>	<b>26.6%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 12 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, 2 new staff recruited, 2 DSC Meetings were held, Minutes produced, subscription made and quarterly report submitted.	0	The DSC is not fully constituted. It lacks two more members.
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	9,000	37.0%
211103 Allowances	<b>5,500</b>	3,494	63.5%
221007 Books, Periodicals & Newspapers	<b>480</b>	300	62.5%
221008 Computer supplies and Information Technology (IT)	<b>350</b>	350	100.0%
221009 Welfare and Entertainment	<b>800</b>	690	86.3%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	20	20.0%
221017 Subscriptions	<b>400</b>	400	100.0%
227001 Travel inland	<b>4,590</b>	3,694	80.5%

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>	<b>15,951</b>	<i>Non Wage Rec't:</i>	8,948	<i>Non Wage Rec't:</i>	56.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,287</b>	<b>Total</b>	<b>17,948</b>	<b>Total</b>	<b>44.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	2 (2 land board meeting 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	Limited funds to conduct refresher training trainings for all Area Land Committees.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	30 (30 land applications cleared at district Headquarters.)	75.00	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	1 Refresher training for two Area Land Committees at the district headquarters.		

*Expenditure*

211103 Allowances	<b>4,600</b>	2,186	47.5%
221009 Welfare and Entertainment	<b>600</b>	312	52.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	172	57.3%
222001 Telecommunications	<b>200</b>	100	50.0%
227001 Travel inland	<b>2,200</b>	1,181	53.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,903</b>	3,951	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,903</b>	<b>3,951</b>	<b>50.0%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals 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.)	3 (3 internal audit reports reviewed at the district headquarters)	42.86	Funds were available to facilitate the Committee's meeting
No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	3 (3 PAC reports submitted to council for discussion at the district headquarters.)	60.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>10,183</b>	4,813	47.3%
221001 Advertising and Public Relations	<b>300</b>	100	33.3%

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	350	350	100.0%	
221009 Welfare and Entertainment	800	416	52.0%	
221011 Printing, Stationery, Photocopying and Binding	800	348	43.4%	
222001 Telecommunications	501	210	41.9%	
227001 Travel inland	1,870	750	40.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC members and reports on file	0	DEC Members lack good means of transport that are favorable with the nature of the roads.
<i>Expenditure</i>				
211103 Allowances	5,820	2,555	43.9%	
227001 Travel inland	40,200	20,004	49.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 meeting held to discuss departmental reports	0	The meetings were held as scheduled.
<i>Expenditure</i>				
211103 Allowances	9,600	3,900	40.6%	
227001 Travel inland	3,840	3,060	79.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**4. Production and Marketing***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	Submitted 2 quarterly reports to MAAIF-Entebbe . - Submitted the coffee show report to Café Africa Offices-Kampala - Carried out the handover exercise for the newly recruited staff in the respective Subcounties. - One follow up visit made to the Fi	0	Funds were released in time.
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*Expenditure*

211101 General Staff Salaries	<b>173,425</b>	108,695	62.7%
211103 Allowances	<b>500</b>	468	93.6%
221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	43	85.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	336	56.1%
227001 Travel inland	<b>2,592</b>	1,903	73.4%
Wage Rec't:	<b>173,425</b>	108,695	Wage Rec't: 62.7%
Non Wage Rec't:	<b>3,745</b>	2,750	Non Wage Rec't: 73.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>177,170</b>	<b>111,445</b>	<b>Total 62.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	- Funds were released in time and also the agroinputs were supplied in time.
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Banana production in the district increased; -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo;</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; 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 &amp; utilised;</p> <p>Rice development activities supported;</p> <p>-Agicultural inputs/technologies verified &amp; audited.</p> <p>-Sub-sector projects and activities monitored &amp; evaluated; Irrigation services/ technologies developed; Plant clinic activities supported;</p> <p>Consultations made and Reports to line ministries submitted.</p>	<p>- Banana demonstration plot at district headquarters maintained;</p> <p>-Distributed agrochemicals for the control of BCTB and banana weevils.</p> <p>- Agroinput supplies distributed &amp; utilised; 17,310kgs of maize, 15,890kgs of beans, 990,000 tea seedlings supplied</p>		
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>500</b>		480		96.0%
227001 Travel inland	<b>6,765</b>		2,848		42.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,315</b>	Non Wage Rec't:	3,328	Non Wage Rec't:	45.5%
Domestic Dev't:	<b>3,717</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,033</b>	<b>Total</b>	<b>3,328</b>	<b>Total</b>	<b>30.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	4600 (livestock and birds vaccinated across the whole district.)	16561 (16561 animals and birds vaccinated in rubirizi and katerera T/Cs, rutoto, kirugu, kichwamba, kyabakara and katanda s/ counties. A report prepared and in place)	360.02	Though the performance is good, the veterinary officer and his assistant are overstrained with work since they are only two in the sector and they are supposed to operate in the
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed 0 (Not planned for) 0 (We do not have any dips constructed within the whole district.) 0 whole district

No. of livestock by type undertaken in the slaughter slabs 400 (Inspection of animals destined for slaughter in the whole district.) 14798 (14798 livestock were slaughtered and inspected in Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katerera, Katanda and Kyabakara S/Cs and Rubirizi and Katerera T/Cs) 3699.50

Non Standard Outputs:

1. Quality of Veterinary advisory services assure across the whole district.
2. Capacity of assistant Veterinary officer strengthened.
3. Technical auditing and Verification of Veterinary Supplies.
4. Livestock Market inspection.
5. Enforcement of veterinary Laws.
6. Serveillance of Animals Diseases.

1.490 farmers were advised on management of poultry, pigs, goats and cattle diseases.

2. The assistant Veterinary officer in Rubirizi T/C was trained on surgical management of dystocias in Cattle, Goats and pigs and also on collection of Samples for

*Expenditure*

224006 Agricultural Supplies	<b>17,585</b>	4,983	28.3%
227001 Travel inland	<b>8,261</b>	3,077	37.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,846</b>	<i>Non Wage Rec't:</i> 8,060	<i>Non Wage Rec't:</i> 31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,846</b>	<b>Total 8,060</b>	<b>Total 31.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested 40 (- Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka) 1082 ( 1082 tons of fish were collected from landing sites of Kazinga, Kishenyi, Katunguru, Kashaka, Kyamwiga & Nyamusingiri and reports in place) 2705.00 Fish funding from OWC/NAADS supported fish stocking in the district

No. of fish ponds construsted and maintained 0 (- Not planned) 0 (Not planned for) 0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	8 (- Fish ponds stocked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Kichwamba and Katunguru Su sub-counties)	12 (12 ponds and 12 cages were stocked with 33,021 tilapia fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). - Cages were stocked with Tilapia - 15 Farmers were trained on pond management and feeding during the fish distribution exercise and reports in place)	150.00	
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	- Two off shore patrol was conducted on L. George and impounded 870 undersized nets, 12 illegal boats dismantled		

*Expenditure*

227001 Travel inland	<b>3,349</b>	1,774	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,349</b>	1,774	53.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,349</b>	<b>1,774</b>	<b>53.0%</b>	

**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, Ndekeye and Nyakiyanja..)	18 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekeye and Nyakiyanja, Munyonyi and Kishaaru and a list is in place)	72.00	Funds were released in time.
Number of anti vermin operations executed quarterly	2 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	2 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in 20 Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Katerera, Katanda, Kishaaru, Buzenga, Kyambura, Kataara, bururuma, kyamwiga, Butoha, Rumuri and the operation report prepared and in place)	100.00	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>1,291</b>	784	60.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,591</b>	784	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,591</b>	<b>784</b>	<b>Total</b>	<b>49.2%</b>

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

No of cooperative groups supervised	24 (Trade activities & Cooperative Societies inspected & audited district wide)	9 (9 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Katerera Peoples', Ndagara and Nkugute, Kyambura Financial Services, Bunyaruguru Development, Kamusiime and Kiishenyi Tubingye Obworo were audited and an audit report prepared and in place)	37.50	Inadequate funds could not allow the officer to complete all the targeted outputs effectively
No. of cooperative groups mobilised for registration	4 (district wide)	2 (2 Cooperative societies mobilised for registration; - Rubirizi Taxi Lorry conductors(RUTALOD)and Rubirizi District Teachers SACCO and a report in place)	50.00	
No. of cooperatives assisted in registration	4 (district wide)	2 (2 Cooperative societies registered; - Rubirizi Taxi Lorry conductors(RUTALOD)and Rubirizi District Teachers SACCO and a report in place)	50.00	
Non Standard Outputs:	Cooperative societies nurtured & registered.  Cooperatives societies, SACCOs inspected, supervised & audited	5 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Katerera Peoples', Ndagara and Nkugute Kyambura Financial Services, Bunyaruguru Development, Kamusiime and Kiishenyi Tubingye Obworowere audited		

*Expenditure*

227001 Travel inland	<b>2,581</b>	920	35.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,631</b>	920	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,631</b>	<b>920</b>	<b>Total</b>	<b>35.0%</b>

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	20 (Hospitality facilities in the District inspected district wide)	8 (- 8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)	40.00	Inadequate funding
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (district wide)	8 (- 8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county.)	40.00	
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No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Not planned for		

*Expenditure*

227001 Travel inland	<b>500</b>	196	39.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	196	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>196</b>	<b>Total</b>	<b>39.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Inadquate PHC funds received
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	support supervision carried out;stationary proshured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out and reports in place;stationary proshured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid for six months, welfare and entertainment catered for,banks char
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*Expenditure*

211101 General Staff Salaries	<b>736,502</b>	449,009	61.0%
211103 Allowances	<b>540</b>	230	42.5%
221007 Books, Periodicals & Newspapers	<b>760</b>	100	13.2%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	660	44.0%
221009 Welfare and Entertainment	<b>2,724</b>	485	17.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,280</b>	234	18.3%
222001 Telecommunications	<b>400</b>	255	63.8%
227001 Travel inland	<b>31,870</b>	6,038	18.9%
Wage Rec't:	<b>736,502</b>	Wage Rec't: 449,009	Wage Rec't: 61.0%
Non Wage Rec't:	<b>30,160</b>	Non Wage Rec't: 8,002	Non Wage Rec't: 26.5%
Domestic Dev't:	<b>15,870</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>782,533</b>	<b>Total 457,012</b>	<b>Total 58.4%</b>

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

Number of outpatients that visited the NGO Basic health facilities	12480 (Rutoto SDA HC II is expected to see 3,480 patients in her OPD , St Charles Health Centr II is expected to see 4000 patients in her OPD, and Rugazi Mission Health Centre II is expected to see 5,000 people in her OPD)	7442 (7442 attended in Rutoto SDA HC II, St Charles Health Centr II, st Josephs and Rugazi Mission Health Centre II)	59.63	st chalse still with challenges of providing antinantal services high turn over of staff in NGO facilities poor administration at NGO facilities though people are highly sensitised and are aware of the reasons of giving birth in health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Rutoto SDA, Rugazi Mission Health Centre II)	66 (66 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)	44.00	
Number of inpatients that visited the NGO Basic health facilities	260 (Rutoto SDA, Rugazi Mission Health Centre II)	627 (627 attended in Rutoto SDA and Rugazi Mission Health Centre II)	241.15	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)	513 (513 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	41.37	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>17,932</b>	9,815	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>17,932</b>	9,815	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,932</b>	<b>9,815</b>	<b>54.7%</b>	

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

Number of outpatients that visited the Govt. health facilities.	117000 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II - The above facilities shall each contribute to the output according to their catchment populations.)	56614 (56614 OPD attendences in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	48.39	inadquate PHC funds rendered to lower units
Number of trained health workers in health centers	106 (106 health workers shall trained having been selected from health facilities of Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	117 (117 staffs trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	110.38	
No. and proportion of deliveries conducted in the Govt. health facilities	3120 (Rugazu HC IV is expected to deliver 1,500 mothers in their maternity while Kicwamba HC III is to deliver 500 mothers and Katerera HC III shall deliver 800, Rutoto - 64 Rugazi mission 70 Kyabakara 48 Kyenzaza 40 Ndangaro 48 Butoha 50)	1266 (1266 Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	40.58	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of inpatients that visited the Govt. health facilities.	3120 (Rugazu HC IV shall be responsible to admit at least 2,500 patients, Kicwamba HC III shall admit 250 Katunguru HC III shall admit 150 and Katerera HC III shall admit 220 patients.)	2131 (2131 IPD services in Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	68.30	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (991 villages shall have their VHTs trained to make them functional and existing functional VHT teams shall get refresher trainings to maintain a degree of functionality.)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care prepared and in place)	100.00	
No. of children immunized with Pentavalent vaccine	5779 (Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II Kazinga HC II, Kishenyi HC II Mushumba HC II, Rumuri HC II shall each contribute to the output according to their catchment population of the under one children)	3593 (3593 children immunised in Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	62.17	
No. of trained health related training sessions held.	4 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	1 (Rollout of HPV vaccine in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	25.00	
% age of approved posts filled with qualified health workers	62 (Rugazu HC IV, Kicwamba HC III Katunguru HC III, Katerera HC III, Rutoto, Rugazi mission, Kyabakara, Kyenzaza, Ndangaro and Butoha shall all share the 62 health workers that shall be recruited)	57 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	91.94	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>59,038</b>	34,382	58.2%	

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>59,038</b>	Non Wage Rec't:	34,382	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%
<b>Total</b>	<b>59,038</b>	<b>Total</b>	<b>34,382</b>	<b>Total</b>	<b>58.2%</b>

3. Capital Purchases

**Output: Other Capital**

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	98% measles coverage reached in SIAs	0	Low utilisation of VHTs
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	<b>110,000</b>	52,394	47.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>110,000</b>	Donor Dev't:	52,394	Donor Dev't:	47.6%
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>52,394</b>	<b>Total</b>	<b>47.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services**

No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	518 (518 qualified teachers in 51 primary schools and 5 cope schools)	97.74	Delays by UNICEF in funding the project. The ceiling was not upgraded yet we were instructed to recruit deputy head teachers affecting staff ceiling
No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	518 (518 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries. A total of 56 schools and 530 teachers posted)	97.74	
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not yet funded		

Expenditure

211101 General Staff Salaries	<b>2,742,589</b>	1,427,910	52.1%
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,742,589</b>	<i>Wage Rec't:</i>	1,427,910	<i>Wage Rec't:</i>	52.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>10,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,752,589</b>	<b>Total</b>	<b>1,427,910</b>	<b>Total</b>	<b>51.9%</b>

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

No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils to be enrolled in UPE schools in the district)	100.00	massive sensitisation of parents has reduced school drop outs
No. of student drop-outs	200 (The number of drop outs is expected to reduce to atleast 200)	80 (The number of drop outs has reduced to 80)	40.00	
No. of Students passing in grade one	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	285 (285 representing 14.1% of 2061 pupils of the pupils who sat for PLE passed in Division one)	63.33	
No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole distric)	2061 (2061pupils from both Gov't Aided and Private P/schools to sat for PLE in the whole dist)	87.63	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

263204 Transfers to other govt. units	<b>229,106</b>	75,394	32.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>229,106</b>	75,394	32.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>229,106</b>	<b>75,394</b>	<b>32.9%</b>

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

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at kijogombo p/s in Kirugu in Katerera county.And mugogo in mugogo parish in Ryeru s/c Bunyaruguru County)	1 (2classroom blocks of permanent materials with a store and office biult at kijogombo p/s in Kirugu in Katerera county.)	50.00	Delayed Second quarter release has humpered payment to contracters and the scrapped off staff house 270million and now paying retention for last years construction
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (not planned for)	0	
Non Standard Outputs:	construction of 5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C,Kanywero p/s	5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/Chave already been completed.		

*Expenditure*

231001 Non Residential buildings	<b>206,737</b>	119,272	57.7%
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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>206,737</b>	Domestic Dev't:	119,272	Domestic Dev't:	57.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>206,737</b>	<b>Total</b>	<b>119,272</b>	<b>Total</b>	<b>57.7%</b>

**Function: Secondary Education**

**1. Higher LG Services**

**Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	106 (106 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	100.00	Understaffing is a big problem.
No. of students passing O level	100 (100 students are planed to get grade one.)	0 (results not yet released for O level)	.00	
No. of students sitting O level	500 (500 Students in both private and USE secondary schools are expected to sit O level)	500 (500 Students in both private and USE secondary schools are expected to sit O level)	100.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

211101 General Staff Salaries	<b>468,779</b>	210,394	44.9%
Wage Rec't:	<b>468,779</b>	Wage Rec't: 210,394	Wage Rec't: 44.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>468,779</b>	<b>Total 210,394</b>	<b>Total 44.9%</b>

**2. Lower Level Services**

**Output: Secondary Capitation(USE)(LLS)**

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	There are no enough teachers in USE schools and infrastructure in terms of classrooms is not enough
Non Standard Outputs:	NA	N/A		

**Expenditure**

263319 Conditional transfers for Secondary Schools	<b>499,836</b>	166,612	33.3%
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>499,836</b>	<i>Non Wage Rec't:</i>	166,612	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>499,836</b>	<b>Total</b>	<b>166,612</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	secondary school construction in Kirugu SS	Kirugu sec school and katunguru seed school work in progress	0	katunguru seed school money is very little and for kirugu sss, tender was awarded from centre and work is in progress
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>404,700</b>	161,880	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>404,700</b>	<i>Domestic Dev't:</i>	161,880
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>404,700</b>	<b>Total</b>	<b>161,880</b>
			<b>Total</b>
			<b>40.0%</b>

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid,for six months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	0	For stationery delayed procurement process.
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*Expenditure*

211101 General Staff Salaries	<b>72,966</b>	22,491	30.8%
221014 Bank Charges and other Bank related costs	<b>500</b>	374	74.9%
227001 Travel inland	<b>8,800</b>	17,111	194.4%
<i>Wage Rec't:</i>	<b>72,966</b>	<i>Wage Rec't:</i>	22,491
<i>Non Wage Rec't:</i>	<b>12,200</b>	<i>Non Wage Rec't:</i>	17,486
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>85,166</b>	<b>Total</b>	<b>39,977</b>
			<b>Total</b>
			<b>46.9%</b>

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

No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)	4 (2 private Tertiary institutions inspected in the district(SPICE	133.33	locomotion to schools inl the hinterlands was
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# Vote: 602 Rubirizi District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)	10 (10secondary schools inspected in the quarter and inspection reports are on board and inspection report prepared and in place)	71.43	difficult due to elinino and murrum roads without a departmental vehicle
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)	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 and inspection reports in place)	28.57	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	2 (2 report provided to council)	50.00	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored and supervision reports in place		

#### Expenditure

227001 Travel inland	23,861	1,860	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,861	1,860	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,861</b>	<b>1,860</b>	<b>7.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

The office space is too

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 for six months of july,august,september,october,november and december,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities		little to accommodate the staff members
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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%
<b>Total</b>	<b>85,562</b>	<b>39,579</b>	<b>46.3%</b>

*2. Lower Level Services*

**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
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 ist phase,mechanical imprest)	4 (4kms graded and shaped on omukanshansa-katanda road in katanda subcounty)	11.43	manual maintenance using road gangs and mechanised road maintenance activities. Also heavy rains and grader break down affected execution of mechanised road maintenance.

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	128 (Routine maintenance of roads using road gangs, grading and shaping of 35km of district feeder roads; rwemondo-rwemitagu- bururuma-kyeya,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 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)	23.44	
Non Standard Outputs:	na	n/a		

*Expenditure*

263101 LG Conditional grants	<b>406,603</b>	153,566	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>406,603</b>	153,566	37.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>406,603</b>	<b>153,566</b>	<b>37.8%</b>	

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	All the works were done once in one quarter
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*

231003 Roads and bridges (Depreciation)	<b>39,300</b>	21,226	54.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>39,300</b>	21,226	54.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,300</b>	<b>21,226</b>	<b>54.0%</b>	

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

0 n/a

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 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

*Expenditure*

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

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Completion of a 2-stance Vip latrine at the district head quarters

Construction of a 2-stance Vip latrine at the district head quarters completed.

0      N/A

*Expenditure*

312104 Other Structures	<b>6,769</b>	2,941	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>6,769</b>	2,941	43.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,769</b>	<b>2,941</b>	<b>43.4%</b>

**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**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 6 months of july, august,sept,oct,nov and december
	Furniture procured for DWO	DWO motor cycles Mantained at district hdqtrs.
	DWO motor cycles Mantained at district hdqtrs.	DWO motor cycles Mantained
	Stationery purchased for DWO	Stationery purchased for 1 quarter.
	Internet subscription paid for DWO	Internet subscripti
	Fuel and Lubricants purchased for DWO.	
	Transport allowance paid for staff.	

*Expenditure*

211101 General Staff Salaries	17,451	8,807	50.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49.4%
227001 Travel inland	12,000	6,000	50.0%
Wage Rec't:	17,451	8,807	50.5%
Non Wage Rec't:	836	0	0.0%
Domestic Dev't:	15,480	6,494	41.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,767</b>	<b>15,300</b>	<b>45.3%</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned for)	0	Inadequate funds affected holding of inter subcounty meeting.
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district level.)	2 (2 coordination meetings held at the district level for 2 quarters and minutes in place)	50.00	
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 ( Water quality testing on 60 old sources conducted)	75.00	
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points and projects under defects liability period)	50 (50 supervision visits during construction of new water points and projects under defects liability period were conducted and supervision reports prepared and in place)	50.00	
No. of sources tested for water quality	4 (Nyamabare, Munyonyi Katunguru, and kabarogi water scheme sources tested for quality.)	2 (2 water scheme sources tested for quality.)	50.00	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	10 planning and advocacy meetings at subcounties the district.
	50 water sources verified in the district.	50 water sources verified in the district.
	10 consultations with the centre	5 consultations with the centre
	4 Inter subcounty meetings held.	1 Inter subcounty meetings held.
	4 sets of Data collected from all water points and analysed in entire district.	2 sets of Data collected from all water points and analysed in entire d

*Expenditure*

211103 Allowances	<b>10,416</b>	6,335	60.8%
221001 Advertising and Public Relations	<b>160</b>	85	53.1%
221009 Welfare and Entertainment	<b>4,234</b>	1,343	31.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,675</b>	662	39.5%
227001 Travel inland	<b>42,025</b>	29,310	69.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>58,510</b>	<i>Domestic Dev't:</i> 37,735	<i>Domestic Dev't:</i> 64.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 58,510</b>	<b>Total 37,735</b>	<b>Total 64.5%</b>

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

No. of water points rehabilitated	12 (7 Shallow wells, 5 Protected springs to be rehabilitated in the entire district.)	0 (Planned for 3rd quarter.)	.00	Nil
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	100.00	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	00 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>720</b>	560	77.8%
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	900	900	100.0%	
221009 Welfare and Entertainment	949	949	100.0%	
221011 Printing, Stationery, Photocopying and Binding	168	160	95.2%	
227001 Travel inland	1,996	1,796	90.0%	
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:	29,733	Domestic Dev't: 4,365	Domestic Dev't: 14.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,733</b>	<b>Total 4,365</b>	<b>Total 14.7%</b>	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	Inadequate funds affected formation and training of WUCs.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)	0 (To be trained in 3rd quarter due to inadequate funds)	.00	
No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	0 (0)	.00	
Non Standard Outputs:	18 WUCs to be trained on O&M.	Sensitised communities to fulfil critical requirements on 9 sources		
	30 Post-construction support visits conducted to old WUCs Sensitise communities to fulfil critical requirements.	Baseline survey for sanitation was conducted on 28 sources		
	Commissioning of Water sources after completion	Commissioned of 4 Water sources completed in 2014/15 and Launched 1 GFS before construction.		
	Baseline survey for sanitation (Part of software steps)			
	Training subcounty staff on gender mainstreaming.			

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>950</b>	530	55.8%	
221009 Welfare and Entertainment	<b>1,112</b>	850	76.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>782</b>	286	36.6%	
227001 Travel inland	<b>8,371</b>	3,180	38.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<b>11,215</b>	4,846	43.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,215</b>	<b>4,846</b>	<b>43.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Created rapport with village leaders in Kicwamba and Ryeru Sub-counties.	0	Nil
	2 Launches of the campaign at village level	2 Launches of the campaign at village level in Kicwamba and Ryeru Sub-counties were conducted.		
	Data verification and update conducted by LCs	1 Consultation with TSU8 was held held		
	Community mobilisation, sensitisation and follow ups conducted.	1 Data verification and update conducte		
	Assessment by subcounty team			
	2 Consultations with TSU office and the centre held			
	Sanitation Week promotion activities conducted.			
	District verification conducted			

*Expenditure*

211103 Allowances	<b>4,200</b>	2,100	50.0%	
221009 Welfare and Entertainment	<b>2,500</b>	1,360	54.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>620</b>	428	69.0%	
227001 Travel inland	<b>15,680</b>	8,188	52.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>23,000</b>	12,076	52.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>23,000</b>	<b>12,076</b>	<b>52.5%</b>	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***3. Capital Purchases***Output: Other Capital**

			0	Nil
Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru	Payment of retention was done to 3 contractors.		
	Payment of retention of the completed works for last FY, 2014-15			
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	12,447		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 32,019	<i>Domestic Dev't:</i> 12,447		<i>Domestic Dev't:</i> 38.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 32,019</b>	<b>Total 12,447</b>		<b>Total 38.9%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned for.)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Mushumba Water system to Mubanda)	1 (1 GFS constructed.)	50.00	
Non Standard Outputs:	Construction of Munyonyi GFS (Phase 2)) Reinstatement of Nyamabare and Kabarogi GFS that were damaged by CAIIP road construction.	Planned for 3rd qtr		
<i>Expenditure</i>				
312104 Other Structures	292,853	164,218		56.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 292,853	<i>Domestic Dev't:</i> 164,218		<i>Domestic Dev't:</i> 56.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 292,853</b>	<b>Total 164,218</b>		<b>Total 56.1%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections	1 (Rehabilitation of the	0 (0)	.00	N/A
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# Vote: 602 Rubirizi District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

made to existing schemes tapstand and community washing facility near the source.)

Non Standard Outputs: Repair of leakages on Bunyaruguru GFS. Repair of leakages on Bunyaruguru GFS.

Consultations with the centre and other stakeholders.

Community mobilization and sensitization.

Installation of air valves and gate valves

*Expenditure*

228001 Maintenance - Civil	9,700	10,000	103.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	10,000	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>10,000</b>	<b>71.4%</b>

### 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 procurement of a computer for the DNRO's office Sector staff paid salaries/renumerated. Office equipment operations maintained	Sector staff paid salaries for six months,sector activities coordinated and supervised and sector reports prepared and produced..	0	There are no funds to purchase the computer,to be planned next financial year
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*Expenditure*

211101 General Staff Salaries	74,403	31,771	42.7%
227001 Travel inland	130	121	92.9%

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>74,403</b>	<i>Wage Rec't:</i>	31,771	<i>Wage Rec't:</i>	42.7%
<i>Non Wage Rec't:</i>	<b>130</b>	<i>Non Wage Rec't:</i>	121	<i>Non Wage Rec't:</i>	92.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,533</b>	<b>Total</b>	<b>31,892</b>	<b>Total</b>	<b>42.8%</b>

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

No. of community members trained (Men and Women) in forestry management	25 (Ryeru and ,Rutoto sub county)	20 ( 20 Participants were invited from Rutoto,Ryeru,kIchwamba, Katanda,Kyabakara and Magambo on training in forestry management and a report prepared and in place)	80.00	Farmers donot have enough land for tree growing	
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (not planned for)	0		
Non Standard Outputs:	N/A	not planned for			
<i>Expenditure</i>					
211103 Allowances	<b>400</b>	180	45.0%		
227001 Travel inland	<b>595</b>	290	48.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>995</b>	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>995</b>	<b>Total</b>	<b>470</b>	<b>Total</b>	<b>47.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Ntungwa wetland in Kikumbo parish Kirugu subcounty,Nyakijanja wetland in Nyajijanja, Ryeru subcounty)	2 (The activity was done at once in 1st quarter and reports in place)	100.00	The activity was all completed in 1st quarter.However People are not interested in servicing on management committeesl due to no payments attached to the responsibility	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	<b>1,289</b>	1,222	94.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,289</b>	<i>Non Wage Rec't:</i>	1,222	<i>Non Wage Rec't:</i>	94.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,289</b>	<b>Total</b>	<b>1,222</b>	<b>Total</b>	<b>94.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (Not planned for)	0	Wetland encroachment is on the increase mainly
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**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty)	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty demarcated and restored and a report in place)	100.00	because of land shortage.
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	Not planned for		

*Expenditure*

227001 Travel inland	<b>1,555</b>	1,034	66.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,555</b>	1,034	66.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,555</b>	<b>1,034</b>	<b>66.5%</b>	

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

No. of monitoring and compliance surveys undertaken	6 (wetland compliance checks conducted to prevent wetland degradation in Kizira, katerera parish, Katerera Subcounty, Katanda wetland (katanda parish, katanda subcounty), nyakajera wetland (kyabakara, kyabakra subcounty), njuguto wetland (butoha parish, magambo subcounty), Rugyenda wetland (Ndekye ward, Rubirizi Towncouncil))	2 ( monitoring and compliance surveys were done in Magambo and Katanda sub counties and a report prepared and in place)	33.33	Farmers are rigid to embrace wise use of wetlands
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,375</b>	316	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,375</b>	316	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,375</b>	<b>316</b>	<b>22.9%</b>	

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

No. of new land disputes settled within FY	0 (Not planned for)	0 (not planned for)	0	Land grabbing is on the increase
Non Standard Outputs:	Survey of Katunguru s/c headquarters land and completion of katerera and magambo h/q land	Katunguru s/c land visited by Lands Officer to initiate the survey process and a progressive report prepared		

*Expenditure*

227001 Travel inland	<b>2,153</b>	243	11.3%	
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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,153</b>	<i>Non Wage Rec't:</i>	243	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,153</b>	<b>Total</b>	<b>243</b>	<b>Total</b>	<b>11.3%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	5 inspections conducted to regulate developments(Nyakiyanja Trading centre,Kisenyi T/C,Kyambura and Kichwamba T/C	3 inspections conducted in Kisenyi,Kyambura and Kichwamba tradind centre and the inspection report prepared and in place	0	No single town has a physical plan
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*Expenditure*

211103 Allowances	<b>0</b>	156		N/A	
227001 Travel inland	<b>675</b>	340		50.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>675</b>	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	156	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>675</b>	<b>Total</b>	<b>496</b>	<b>Total</b>	<b>73.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

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

Non Standard Outputs:	All staff at district and sub county paid their salaries.  Bank charges for the sector financial operations paid.  Coorination of sector activities made and staff supervised.	All staff at district and sub county paid their salaries for six months of july,august,sept, oct and december  Bank charges for the sector financial operations paid.  Coordination of sector activities made and staff supervised and reports prepared	0	Supervision of staff in sub counties has remained a problem due to inadequate funds and lack of transport for the sector.
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*Expenditure*

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	132,301	63,239	47.8%	
221014 Bank Charges and other Bank related costs	0	984	N/A	
Wage Rec't:	132,301	63,239	47.8%	
Non Wage Rec't:	780	984	126.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>133,081</b>	<b>64,223</b>	<b>48.3%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Visiting Special Needs Education schools..	5 schools have so far been visited and three children have been identified for referral.	0	We have not been able to spend much on Social rehabilitation funds because the time of appointment for the identified people to be assisted is in the next quarter..
	Number of children and PWD parents followed up on disability management.			
	Assisting PWDs and referring them for treatment.			

*Expenditure*

221009 Welfare and Entertainment	7,500	1,790	23.9%	
227001 Travel inland	7,420	1,978	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,920	3,767	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	20,000	0	0.0%	
<b>Total</b>	<b>32,920</b>	<b>3,767</b>	<b>11.4%</b>	

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

No. of Active Community Development Workers	2 (Two staff meetings held at district. Staff facilitated to do the community core functions.)	14 (All sub county and district staff have participated in planning and mobilisation of communities to implement government programs.)	700.00	Lack of transport both at sub county and district has hampered the implementation of government programs.
Non Standard Outputs:	Procurement of office stationery.	Sector stationery was procured.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	490	81.7%	
227001 Travel inland	1,723	535	31.1%	

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,323</b>	<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,323</b>	<b>Total</b>	<b>1,025</b>	<b>Total</b>	<b>44.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4 ( Conducting FAL review meetings in all sub counties and Town councils. Training FAL instructors.  Paying FAL instructors their insentives.)	30 (30 FAL instructors trained in Katerera County and training report prepared and in place)	750.00	Review meetings were not planned for this quarter. The instructors training was carried out as planned.
Non Standard Outputs:	Submission of quarterly reports to the ministry.	Submission of quarterly reports to the ministry.		

*Expenditure*

221002 Workshops and Seminars	<b>3,500</b>	4,382	125.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,410</b>	<i>Non Wage Rec't:</i>	4,382
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,410</b>	<b>Total</b>	<b>4,382</b>
			<b>Total</b>
			<b>46.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Not planned.)	28 (28 Children and welfare cases have been handled.)	0	There were no funds to move down to communities to carry out social inquiries.
Non Standard Outputs:	Number of Development partners supervised and monitored.	4 development partners have been working closely with the sector on OVCs: House of Love, COVOID, TPO and RDNET		

*Expenditure*

227001 Travel inland	<b>320</b>	200	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>320</b>	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>320</b>	<b>Total</b>	<b>200</b>
			<b>Total</b>
			<b>62.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (2 Youth council.and 1 Youth Executive meetings held.	1 (One Youth council has been held at district.)	33.33	Funds received could not cater for falitation
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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District Youth Celebrated.) Youth Chairperson facilitated to coordinate Youth activities.	N/A		of both the Youth Council meeting and facilitation of the district Youth chairperson to carry out his activities.
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*Expenditure*

211103 Allowances	<b>1,846</b>	719	39.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,346</b>	719	21.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,346</b>	<b>719</b>	<b>21.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.  PWD chairperson facilitated to coordinate PWD activities.)	1 (1 PWD council meeting has been held at district as new PWD councils have recently come into place. And minutes prepared and in place)	50.00	Groups of the first and second quarter have all been funded in this quarter because the PWDs' groups proposals were not yet in office for funding by close of the first quarter.
Non Standard Outputs:	Supporting PWD projects districtwide  Monitoring PWD projects in communities.  Meetings for the Elderly supported	5 PWD projects have been funded in the sub counties of Kicwamba, Magambo Katanda and Ryeru.		

*Expenditure*

227001 Travel inland	<b>3,635</b>	801	22.0%
282101 Donations	<b>15,500</b>	7,470	48.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>19,635</b>	8,271	42.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,635</b>	<b>8,271</b>	<b>42.1%</b>

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

No. of women councils supported	4 (Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women	2 (2 womencil meetings have been held and minutes in place)	50.00	No funds have been released to support women groups.
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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

activities in the district.)

Non Standard Outputs: Number of women projects supported. No funds have been released yet to support women groups.

*Expenditure*

211103 Allowances	<b>1,500</b>	1,451	96.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,846</b>	<i>Non Wage Rec't:</i> 1,451	<i>Non Wage Rec't:</i> 21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,846</b>	<b>Total 1,451</b>	<b>Total 21.2%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 16community groups support with CDD funds. 8 groups have been funded to make community projects. 0 Some sub counties had not yet submitted their requests for funding which compelled us to fund two groups from the same sub county before some sub counties were funded.

*Expenditure*

263204 Transfers to other govt. units	<b>31,167</b>	12,197	39.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>31,167</b>	<i>Domestic Dev't:</i> 12,197	<i>Domestic Dev't:</i> 39.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>31,167</b>	<b>Total 12,197</b>	<b>Total 39.1%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Inadquate funding to facilitate planning coordinate all its activities of planning especially in all LLGs

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: <ul style="list-style-type: none"> <li>- Payment of 2 staff salaries in the planning department</li> <li>- Procurement of Department stationary</li> <li>- Provision of transport refund to the department staff</li> <li>- Office internet subscription paid</li> <li>- monthly fuel to planning unit to coordinate planning activities</li> </ul>	All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file
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*Expenditure*

211101 General Staff Salaries	<b>50,255</b>	10,736	21.4%
227001 Travel inland	<b>998</b>	480	48.1%
<i>Wage Rec't:</i>	<b>50,255</b>	<i>Wage Rec't:</i> 10,736	<i>Wage Rec't:</i> 21.4%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,555</b>	<b>Total 11,216</b>	<b>Total 21.8%</b>

**Output: District 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)	100.00	Inadquate skills to navigate through the OBt tool by key Sector heads
No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	6 (6 TPC meetings held in the Quarter for July, August, september,october, november and december 2015)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBt) and submitting them to line ministries	1st Quarter Progress report and BFP report prepared and submitted to line ministries		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	240	12.0%
227001 Travel inland	<b>5,499</b>	2,855	51.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i> 3,095	<i>Non Wage Rec't:</i> 41.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,500</b>	<b>Total 3,095</b>	<b>Total 41.3%</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	conducted Birth registration in katerera,kirugu,kyabakara,katanda and katerera T/C	0	delays in disbursement of funds by the supporting partners
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*Expenditure*

227001 Travel inland	<b>20,000</b>	29,676	148.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>30,000</b>	29,676	98.9%
<b>Total</b>	<b>30,000</b>	<b>29,676</b>	<b>98.9%</b>

**Output: Development Planning**

Non Standard Outputs:	Retooling of Recorder for Council activities and notice boards for the planning unit and Human resource office for evidence based dissemination of public information. 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.	4th Quarter and 1st quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government	0	Need for refresher training of LLG staff on preparation of these documents
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>2,046</b>	1,132	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>4,819</b>	1,132	23.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,819</b>	<b>1,132</b>	<b>23.5%</b>

**Output: Operational Planning**

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Internal Assessment exercise conducted in all 11 LLGs and a report on file	0	Software challenges with the Internal Assessment tool
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**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

227001 Travel inland	<b>3,000</b>	2,234	74.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	2,234	74.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>2,234</b>	<b>74.5%</b>	

**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)	All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel	0	Need for training of Monitoring and evaluation of projects
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*Expenditure*

227001 Travel inland	<b>12,084</b>	8,495	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>13,038</b>	6,619	50.8%	
Domestic Dev't:	<b>2,046</b>	1,876	91.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,084</b>	<b>8,495</b>	<b>56.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	payment of staff salaries for six months,purchase of stationery,1 internal audit plans prepared at the district and reports produced.	0	Inadequate funds to purchase office stationery
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*Expenditure*

**Vote: 602** Rubirizi District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>25,849</b>	4,617	17.9%	
Wage Rec't:	<b>25,849</b>	Wage Rec't: 4,617	Wage Rec't: 17.9%	
Non Wage Rec't:	<b>401</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,250</b>	<b>Total 4,617</b>	<b>Total 17.6%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	136 (11 departments audited every quarter.9 sub counties ,and 48schools audited every year.4 health centres visited,roads audited(150kms),8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	66 (66 audit reports were produced on auditing 11Departments, verification of NMS deliveries, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and nyabubare p/s and an audit report in place)	48.53	The department is under funded which limits the sector staff from carrying audit activities as required.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	31/Dec/2015 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government,Internal Audit Committee western region and the chairperson LCV)	#Error	
Non Standard Outputs:	monitring of roads .	N/A		

**Expenditure**

227001 Travel inland	<b>6,476</b>	5,007	77.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>8,229</b>	Non Wage Rec't: 5,007	Non Wage Rec't: 60.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,229</b>	<b>Total 5,007</b>	<b>Total 60.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

<b>Key Performance indicators</b>	<b>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</b>	<b>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</b>	<b>% Performance (Cumulative / Planned) for quantitative outputs</b>	<b>Reasons for under / over Performance</b>
	<i>Wage Rec't:</i> <b>5,343,219</b>	<i>Wage Rec't:</i> 2,676,026	<i>Wage Rec't:</i> 50.1%	
	<i>Non Wage Rec't:</i> <b>2,165,021</b>	<i>Non Wage Rec't:</i> 809,099	<i>Non Wage Rec't:</i> 37.4%	
	<i>Domestic Dev't:</i> <b>1,129,995</b>	<i>Domestic Dev't:</i> 534,857	<i>Domestic Dev't:</i> 47.3%	
	<i>Donor Dev't:</i> <b>173,000</b>	<i>Donor Dev't:</i> 82,069	<i>Donor Dev't:</i> 47.4%	
	<b>Total</b> <b>8,811,236</b>	<b>Total</b> <b>4,102,051</b>	<b>Total</b> <b>46.6%</b>	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>118,455</b>	<b>28,746</b>
<b>Sector: Education</b>				<b>95,938</b>	<b>22,227</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,632</b>	<b>3,006</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,632</b>	<b>3,006</b>
LCII: KASHAKA				2,815	651
Item: 263204 Transfers to other govt. units					
<b>kashaka p/s</b>		Conditional Grant to Primary Education	N/A	2,815	651
LCII: KATUNGURU				2,707	675
Item: 263204 Transfers to other govt. units					
<b>katunguru p/s</b>		Conditional Grant to Primary Education	N/A	2,707	675
LCII: KAZINGA				4,028	918
Item: 263204 Transfers to other govt. units					
<b>kazinga channel p/s</b>		Conditional Grant to Primary Education	N/A	4,028	918
LCII: KISENYI				3,081	761
Item: 263204 Transfers to other govt. units					
<b>kishenyi p/s</b>		Conditional Grant to Primary Education	N/A	3,081	761
<b>LG Function: Secondary Education</b>				<b>83,306</b>	<b>19,221</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,306</b>	<b>19,221</b>
LCII: KATUNGURU				83,306	19,221
Item: 263319 Conditional transfers for Secondary Schools					
<b>Katunguru seed secondary school</b>		Conditional Grant to Secondary Education	N/A	83,306	19,221
<b>Sector: Health</b>				<b>14,060</b>	<b>3,615</b>
<b>LG Function: Primary Healthcare</b>				<b>14,060</b>	<b>3,615</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,060</b>	<b>3,615</b>
LCII: KASHAKA				2,705	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashaka</b>		Conditional Grant to PHC - development	N/A	2,705	460
			(funds utilised)		
LCII: KATUNGURU				5,944	2,236
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katunguru HC III</b>		Conditional Grant to PHC - development	N/A	5,944	2,236
			(funds utilised)		
LCII: KAZINGA				2,705	460

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>118,455</b>	<b>28,746</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kazinga HC II</b>		Conditional Grant to PHC - development	N/A	2,705	460
			(funds utilised)		
LCII: KISENYI				2,705	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisenyi HC II</b>		Conditional Grant to PHC - development	N/A	2,705	460
			(funds utilised)		
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: KATUNGURU				5,000	0
Item: 312104 Other Structures					
<b>Construction of institutional rain water harvesting tank</b>	Fontes Water System	Conditional transfer for Rural Water	N/A	5,000	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>2,905</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>2,905</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>2,905</b>
LCII: KASHAKA				3,458	2,905
Item: 263204 Transfers to other govt. units					
<b>Katunguru</b>	KATUNGURU	Multi-Sectoral Transfers to LLGs	N/A	3,458	2,905
			(on-going)		

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>151,989</b>	<b>80,412</b>
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>7,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,100</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>7,000</b>
LCII: Not Specified				13,100	7,000
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP-3</b>	Kichwamba,Nyakasozi,Maga	Other Transfers from	Works Underway	13,100	7,000
<b>Project(15kms)-</b>	mbo,	Central Government			
<b>supervision</b>					
<b>monitoring,Community</b>					
<b>mobilisation</b>					
<b>component:cross</b>					
<b>cutting issues,training</b>					
<b>and capacity</b>					
<b>building,supervision</b>					
<b>and monitoring</b>					
			(27.7kms on grading)		
<b>Sector: Education</b>				<b>120,805</b>	<b>57,475</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,499</b>	<b>26,194</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,053</b>	<b>20,053</b>
LCII: KYAMBURA				20,053	20,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance</b>	Kisenyi P/S	Conditional Grant to	Works Underway	20,053	20,053
<b>lined VIP latrines in p/s</b>		SFG			
<b>of Kisenyi</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,447</b>	<b>6,142</b>
LCII: KICHWAMBA				4,583	2,290
Item: 263204 Transfers to other govt. units					
<b>kicwamba p/s</b>		Conditional Grant to	N/A	4,583	2,290
		Primary Education			
LCII: KYAMBURA				5,332	1,516
Item: 263204 Transfers to other govt. units					
<b>kyambura p/s</b>		Conditional Grant to	N/A	5,332	1,516
		Primary Education			
LCII: RUMURI				7,532	2,336
Item: 263204 Transfers to other govt. units					
<b>Rumuri Cope School</b>		Conditional Grant to	N/A	1,644	666
		Primary Education			
<b>Rumuli p/s</b>		Conditional Grant to	N/A	5,887	1,670
		Primary Education			
<b>LG Function: Secondary Education</b>				<b>83,306</b>	<b>31,281</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>151,989</b>	<b>80,412</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,306</b>	<b>31,281</b>
LCII: KICHWAMBA				83,306	31,281
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kichwamba High School</b>		Conditional Grant to Secondary Education	N/A	83,306	31,281
<b>Sector: Health</b>				<b>14,626</b>	<b>5,593</b>
<b>LG Function: Primary Healthcare</b>				<b>14,626</b>	<b>5,593</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>2,898</b>
LCII: KICHWAMBA				5,977	2,898
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St chalse clinic HC II</b>		Conditional Grant to PHC - development	N/A	5,977	2,898
				(Utilised fully)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,648</b>	<b>2,695</b>
LCII: KICHWAMBA				5,944	2,236
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kichwamba HC III</b>		Conditional Grant to PHC - development	N/A	5,944	2,236
				(funds utilised)	
LCII: RUMURI				2,704	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rumuri HC II</b>		Conditional Grant to PHC - development	N/A	2,704	460
				(funds utilised)	
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,343</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>10,343</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>10,343</b>
LCII: KICHWAMBA				0	10,343
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S</b>	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Being Procured	0	10,343
				(Award level)	
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
<b>Kichwamba</b>	KICHWAMBA	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: BUNYARUGURU</i>		<b>17,844</b>	<b>17,844</b>
<i>Sector: Education</i>				<i>17,844</i>	<i>17,844</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,844</i>	<i>17,844</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,844</b>	<b>17,844</b>
LCII: KIRUGU				17,844	17,844
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines inMushangi p/s</b>	Kirugu Moslem P/S	Conditional Grant to SFG	N/A	17,844	17,844

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGAMBO</b>		<i>LCIV: BUNYARUGURU</i>		<b>9,566</b>	<b>5,420</b>
<b>Sector: Education</b>				<b>3,403</b>	<b>1,308</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,403</i>	<i>1,308</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,403</b>	<b>1,308</b>
LCII: BUTOHA				3,403	1,308
Item: 263204 Transfers to other govt. units					
<b>Nyangorogoro P/s</b>		Conditional Grant to Primary Education	N/A	3,403	1,308
<b>Sector: Health</b>				<b>2,705</b>	<b>460</b>
<i>LG Function: Primary Healthcare</i>				<i>2,705</i>	<i>460</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,705</b>	<b>460</b>
LCII: BUTOHA				2,705	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butoha HC II</b>		Conditional Grant to PHC - development	N/A	2,705	460
			(funds utilised)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>2,104</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>2,104</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,104</b>
LCII: BUTOHA				0	2,104
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retension for completed projects in Magambo</b>	Butoha	Conditional transfer for Rural Water	Works Underway	0	2,104
			(73% paid)		
<b>Sector: Social Development</b>				<b>3,458</b>	<b>1,549</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>1,549</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>1,549</b>
LCII: Not Specified				3,458	1,549
Item: 263204 Transfers to other govt. units					
<b>Magambo</b>	MAGAMBO	Multi-Sectoral Transfers to LLGs	N/A	3,458	1,549

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>662,354</b>	<b>264,313</b>
<b>Sector: Works and Transport</b>				<b>343,458</b>	<b>128,297</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>336,689</b>	<b>125,356</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>336,689</b>	<b>125,356</b>
LCII: NYAKASHARU				336,689	125,356
Item: 263101 LG Conditional grants					
<b>Maintenance of Rubirizi Town council roads</b>	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	74,586	26,813
			(funds transferred)		
<b>District feeder roads maintainance</b>	HEADQUARTERS	Roads Rehabilitation Grant	N/A	223,434	59,874
			(box culvert at compl)		
<b>District Headquarters for maintainance of Community Access Roads</b>	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	38,669
			(funds transferred)		
<i>LG Function: District Engineering Services</i>				<b>6,769</b>	<b>2,941</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,769</b>	<b>2,941</b>
LCII: KASHARARA				6,769	2,941
Item: 312104 Other Structures					
<b>completion of 2 stance latrine at district headquarters</b>	District Headquarters	LGMSD (Former LGDP)	Completed	6,769	2,941
			(works completed)		
<b>Sector: Education</b>				<b>182,601</b>	<b>56,779</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>15,989</b>	<b>3,896</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,989</b>	<b>3,896</b>
LCII: KASHARARA				5,563	1,239
Item: 263204 Transfers to other govt. units					
<b>Ndekye Boys p/s</b>		Conditional Grant to Primary Education	N/A	5,563	1,239
				4,637	962
				4,637	962
				5,789	1,695
				5,789	1,695
<i>LG Function: Secondary Education</i>				<b>166,612</b>	<b>52,883</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>662,354</b>	<b>264,313</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,612</b>	<b>52,883</b>
LCII: KASHARARA				83,306	29,888
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ndekye SSS</b>	Ndekye SSS	Conditional Grant to Secondary Education	N/A	83,306	29,888
LCII: NYAKASHARU				83,306	22,995
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Michael High School</b>	St.Michael High School	Conditional Grant to Secondary Education	N/A	83,306	22,995
<b>Sector: Health</b>				<b>132,837</b>	<b>79,236</b>
<b>LG Function: Primary Healthcare</b>				<b>132,837</b>	<b>79,236</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>110,000</b>	<b>52,394</b>
LCII: NYAKASHARU				110,000	52,394
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>UNEPI - SIAs</b>	District wide	Donor Funding	Completed	110,000	52,394
<b>conducting door to door immunisation</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>2,898</b>
LCII: KASHARARA				5,977	2,898
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rugazi mission HC II</b>		Conditional Grant to PHC - development	N/A	5,977	2,898
(Utilised fully)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,860</b>	<b>23,944</b>
LCII: NYAKASHARU				16,860	23,944
Item: 263313 Conditional transfers for PHC- Non wage					
<b>2,838,587</b>		Conditional Grant to PHC - development	N/A	3,372	0
<b>Rugazi H/C IV</b>		Conditional Grant to PHC - development	N/A	13,488	23,944
(funds utilised)					
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
<b>Rubirizi Town Council</b>	RUBIRIZI TC	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>48,143</b>	<b>15,248</b>
<b>Sector: Education</b>				<b>24,402</b>	<b>9,681</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,402</i>	<i>9,681</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,402</b>	<b>9,681</b>
LCII: KASENYI				4,616	1,744
Item: 263204 Transfers to other govt. units					
<b>Ndangaro P/s</b>		Conditional Grant to Primary Education	N/A	4,616	1,744
LCII: NDANGARO				7,584	2,208
Item: 263204 Transfers to other govt. units					
<b>Ndangaro Cope school</b>		Conditional Grant to Primary Education	N/A	1,704	587
<b>Rutoto(Busingye memorial) p/s</b>		Conditional Grant to Primary Education	N/A	5,880	1,621
LCII: NYABUBARE				6,700	3,559
Item: 263204 Transfers to other govt. units					
<b>Buhinda p/s</b>		Conditional Grant to Primary Salaries	N/A	3,055	2,513
<b>Nyabubare Islamic p/s</b>		Conditional Grant to Primary Education	N/A	3,645	1,045
LCII: RWEMITAGU				5,502	2,170
Item: 263204 Transfers to other govt. units					
<b>Rwemitagu p/s</b>		Conditional Grant to Primary Education	N/A	5,502	2,170
<b>Sector: Health</b>				<b>8,683</b>	<b>4,019</b>
<i>LG Function: Primary Healthcare</i>				<i>8,683</i>	<i>4,019</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>4,019</b>
LCII: NYABUBARE				5,977	4,019
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rutoto SDA HC II</b>		Conditional Grant to PHC - development	N/A	5,977	4,019
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,705</b>	<b>0</b>
LCII: NDANGARO				2,705	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ndangaro HC II</b>		Conditional Grant to PHC - development	N/A	2,705	0
			(funds utilised)		
<b>Sector: Water and Environment</b>				<b>11,600</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,600</i>	<i>0</i>
<i>Capital Purchases</i>					

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>48,143</b>	<b>15,248</b>
<b>Output: Spring protection</b>				<b>5,100</b>	<b>0</b>
LCII: RWEMITAGU				5,100	0
Item: 312104 Other Structures					
<b>1 Large spring protection</b>		Conditional transfer for Rural Water	Works Underway (50% complete)	5,100	0
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: NYABUBARE				6,500	0
Item: 312104 Other Structures					
<b>Construction of 1 shallow well</b>		Conditional transfer for Rural Water	N/A	6,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>1,549</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>1,549</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>1,549</b>
LCII: Not Specified				3,458	1,549
Item: 263204 Transfers to other govt. units					
<b>Rutoto</b>	RUTOTO	Multi-Sectoral Transfers to LLGs	N/A (ongoing)	3,458	1,549

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>162,590</b>	<b>57,467</b>
<b>Sector: Education</b>				<b>112,385</b>	<b>55,003</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,385</b>	<b>55,003</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,518</b>	<b>0</b>
LCII: MUBANDA				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of Mubanda P/S</b>	Mubanda	LGMSD (Former LGDP)	N/A	3,259	0
LCII: MUGOGO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of Mugogo P/S in Ryeru,</b>	Mugogo P/S	LGMSD (Former LGDP)	N/A	3,259	0
<b>Output: Classroom construction and rehabilitation</b>				<b>73,536</b>	<b>42,996</b>
LCII: BUZENGA				73,536	42,996
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 class room block with astore and an office at Buzenga</b>	Buhinda ps	Conditional Grant to SFG	Works Underway	73,536	42,996
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,330</b>	<b>12,007</b>
LCII: BUTOHA				3,357	1,494
Item: 263204 Transfers to other govt. units					
<b>Buzenga p/s</b>		Conditional Grant to Primary Education	N/A	3,357	1,494
LCII: MUBANDA				4,085	1,222
Item: 263204 Transfers to other govt. units					
<b>Mubanda p/s</b>		Conditional Grant to Primary Education	N/A	4,085	1,222
LCII: MUGOGO				8,072	2,767
Item: 263204 Transfers to other govt. units					
<b>Mushangi P/s</b>		Conditional Grant to Primary Education	N/A	3,967	1,308
<b>Mugogo p/s</b>		Conditional Grant to Primary Education	N/A	4,105	1,460
LCII: MUSHUMBA				4,230	1,653
Item: 263204 Transfers to other govt. units					
<b>Mushumba p/s</b>		Conditional Grant to Primary Education	N/A	4,230	1,653
LCII: NYAKIYANJA				12,587	4,871

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>162,590</b>	<b>57,467</b>
Item: 263204 Transfers to other govt. units					
<b>Butoha p/s</b>		Conditional Grant to Primary Education	N/A	3,357	1,548
<b>Nyakiyanja p/s</b>		Conditional Grant to Primary Education	N/A	4,689	891
<b>Karagara p/s</b>		Conditional Grant to Primary Education	N/A	4,540	2,432
<b>Sector: Health</b>				<b>2,705</b>	<b>916</b>
<b>LG Function: Primary Healthcare</b>				<b>2,705</b>	<b>916</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,705</b>	<b>916</b>
LCII: MUSHUMBA				2,705	916
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mushumba HC II</b>		Conditional Grant to PHC - development	N/A	2,705	916
				(funds utilised)	
<b>Sector: Water and Environment</b>				<b>47,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: BUZENGA				3,000	0
Item: 312104 Other Structures					
<b>1 Small spring protection</b>	viable point	LGMSD (Former LGDP)	Being Procured	3,000	0
				(Award level)	
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: NDANGARO				6,500	0
Item: 312104 Other Structures					
<b>Construction of 1 shallow well</b>	Kabukwiri	Conditional transfer for Rural Water	N/A	6,500	0
<b>Output: Construction of piped water supply system</b>				<b>38,000</b>	<b>0</b>
LCII: MUBANDA				38,000	0
Item: 312104 Other Structures					
<b>Extension of Mushumba water system to Mubanda</b>	Mubanda	Conditional transfer for Rural Water	Being Procured	38,000	0
				(Award level)	
<b>Sector: Social Development</b>				<b>0</b>	<b>1,549</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,549</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,549</b>
LCII: Not Specified				0	1,549
Item: 263204 Transfers to other govt. units					

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>162,590</b>	<b>57,467</b>
Ryeru		Multi-Sectoral Transfers to LLGs	N/A	0	1,549
			(on going)		

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATANDA</b>		<i>LCIV: KATERERA</i>		<b>311,852</b>	<b>183,103</b>
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>7,875</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>7,875</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>7,875</b>
LCII: KATANDA				13,100	7,875
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIIP-3</b>	Katanda,Ryamatumba,Munyo	Other Transfers from	Works Underway	13,100	7,875
<b>Project(15kms)-</b>	nyi	Central Government			
<b>monitoring,supervision,t</b>					
<b>raining and capacity</b>					
<b>building</b>					
			(19kms on grading)		
<b>Sector: Education</b>				<b>33,899</b>	<b>11,010</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,899</i>	<i>11,010</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,824</b>	<b>0</b>
LCII: KATANDA				3,824	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets</b>	Nsoko	LGMSD (Former	N/A	3,824	0
<b>to Primary schools of</b>		LGDP)			
<b>Nsoko P/S</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,074</b>	<b>11,010</b>
LCII: KATANDA				11,604	3,582
Item: 263204 Transfers to other govt. units					
<b>Katanda p/s</b>		Conditional Grant to	N/A	5,151	1,124
		Primary Education			
<b>Kakindo p/s</b>		Conditional Grant to	N/A	3,179	974
		Primary Education			
<b>Kisharu P/s</b>		Conditional Grant to	N/A	3,274	1,484
		Primary Education			
LCII: KYANKARANGA				3,692	1,180
Item: 263204 Transfers to other govt. units					
<b>Nsooko p/s</b>		Conditional Grant to	N/A	3,692	1,180
		Primary Education			
LCII: MUGYERA				3,706	1,930
Item: 263204 Transfers to other govt. units					
<b>Kanyanshande p/s</b>		Conditional Grant to	N/A	3,706	1,930
		Primary Education			
LCII: MUNYONYI				11,073	4,317
Item: 263204 Transfers to other govt. units					



**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA</b>		<i>LCIV: KATERERA</i>		<b>51,769</b>	<b>10,994</b>
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>6,351</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>6,351</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>6,351</b>
LCII: NYAMIRIMA				13,100	6,351
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP-3 project(15 kms)- monitoring,supervision,t raining and capacity building</b>		Other Transfers from Central Government	Works Underway	13,100	6,351
			(80% gravel complete)		
<b>Sector: Education</b>				<b>11,139</b>	<b>3,095</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,139</i>	<i>3,095</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,139</b>	<b>3,095</b>
LCII: MWONGYERA				11,139	3,095
Item: 263204 Transfers to other govt. units					
<b>Kagorogoro p/s</b>		Conditional Grant to Primary Education	N/A	3,395	783
<b>Mwongyera Cope School</b>		Conditional Grant to Primary Education	N/A	1,749	602
<b>Mwongyera p/s</b>		Conditional Grant to Primary Education	N/A	5,995	1,709
<b>Sector: Water and Environment</b>				<b>24,027</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,027</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,000</b>	<b>0</b>
LCII: MWONGYERA				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction 2 stance</b>	Mwongyera primary school	Conditional transfer for Rural Water	Completed	13,000	0
<b>VIP latrine in Katerera subcounty</b>					
			(Not yet paid)		
<b>Output: Spring protection</b>				<b>4,527</b>	<b>0</b>
LCII: NYAMIRIMA				4,527	0
Item: 312104 Other Structures					
<b>1 Small spring protection</b>	viable parish	Conditional transfer for Rural Water	Being Procured	4,527	0
			(Award level)		
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: MWONGYERA				6,500	0
Item: 312104 Other Structures					



**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<i>LCIV: KATERERA</i>		<b>214,938</b>	<b>91,406</b>
<b>Sector: Works and Transport</b>				<b>69,914</b>	<b>28,210</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,914</i>	<i>28,210</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>69,914</b>	<b>28,210</b>
LCII: KATERERA WARD				69,914	28,210
Item: 263101 LG Conditional grants					
<b>Maintenance of Katerera T/c roads</b>	Katerera T/c	Roads Rehabilitation Grant	N/A	69,914	28,210
			(funds transferred)		
<b>Sector: Education</b>				<b>135,623</b>	<b>60,960</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,317</i>	<i>28,857</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,768</b>	<b>19,190</b>
LCII: KATERERA WARD				21,768	19,190
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines in of Kanywero P/s</b>	Kikumbo P/S	Conditional Grant to SFG	Works Underway	21,768	19,190
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,549</b>	<b>9,668</b>
LCII: KACU WARD				5,445	1,425
Item: 263204 Transfers to other govt. units					
<b>Kacu p/s</b>		Conditional Grant to Primary Salaries	N/A	5,445	1,425
LCII: KATERERA WARD				10,507	3,553
Item: 263204 Transfers to other govt. units					
<b>Katarera Town School</b>		Conditional Grant to Primary Education	N/A	4,957	1,491
<b>Kanywero P/s</b>		Conditional Grant to Primary Education	N/A	3,799	1,440
<b>Katerera Cope</b>		Conditional Grant to Primary Education	N/A	1,751	622
LCII: MUYENGA WARD				4,028	1,388
Item: 263204 Transfers to other govt. units					
<b>Kyamwiro P/s</b>		Conditional Grant to Primary Education	N/A	4,028	1,388
LCII: NYAKAGYEZI WARD				10,568	3,301
Item: 263204 Transfers to other govt. units					
<b>Rugando II p/s</b>		Conditional Grant to Primary Education	N/A	5,729	1,616

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<i>LCIV: KATERERA</i>		<b>214,938</b>	<b>91,406</b>
Mugyera p/s		Conditional Grant to Primary Education	N/A	4,840	1,685
<i>LG Function: Secondary Education</i>				<b>83,306</b>	<b>32,103</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,306</b>	<b>32,103</b>
LCII: KATERERA WARD				83,306	32,103
Item: 263319 Conditional transfers for Secondary Schools					
<b>Katerera Comprehensive ss</b>		Conditional Grant to Secondary Education	N/A	83,306	32,103
<b>Sector: Health</b>				<b>5,944</b>	<b>2,236</b>
<i>LG Function: Primary Healthcare</i>				<b>5,944</b>	<b>2,236</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,944</b>	<b>2,236</b>
LCII: KATERERA WARD				5,944	2,236
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katerera H/C III</b>		Conditional Grant to PHC - development	N/A	5,944	2,236
				(funds utilised)	
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
<b>Katerera Town Council</b>	KATERERA TOWN COUNCIL	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: KATERERA</i>		<b>605,377</b>	<b>223,679</b>
<b>Sector: Education</b>				<b>589,713</b>	<b>220,095</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,708</b>	<b>27,092</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,259</b>	<b>0</b>
LCII: KIKUMBO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of Kafuro P/S in Kirugu S/C,</b>	Kafuro	LGMSD (Former LGDP)	N/A	3,259	0
<b>Output: Classroom construction and rehabilitation</b>				<b>73,536</b>	<b>19,190</b>
LCII: KIRUGU				73,536	19,190
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 class room block with astore and an office at Kikumbo ps</b>	Kagorogoro ps	Conditional Grant to SFG	Works Underway	73,536	19,190
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,912</b>	<b>7,902</b>
LCII: KIKUMBO				8,098	2,556
Item: 263204 Transfers to other govt. units					
<b>Kijogombe p/s</b>		Conditional Grant to Primary Education	N/A	3,282	837
<b>Kikumbo p/s</b>		Conditional Grant to Primary Education	N/A	4,817	1,719
LCII: KIRUGU				12,841	4,183
Item: 263204 Transfers to other govt. units					
<b>Kirugu Moslem p/s</b>		Conditional Grant to Primary Education	N/A	5,514	2,033
<b>Kirugu Cope School</b>		Conditional Grant to Primary Education	N/A	1,685	582
<b>Kirugu p/s</b>		Conditional Grant to Primary Education	N/A	5,642	1,567
LCII: MIRARIKYE				3,972	1,163
Item: 263204 Transfers to other govt. units					
<b>Kafuro p/s</b>		Conditional Grant to Primary Education	N/A	3,972	1,163
<b>LG Function: Secondary Education</b>				<b>488,006</b>	<b>193,004</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>404,700</b>	<b>161,880</b>
LCII: KIRUGU				404,700	161,880

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: KATERERA</i>		<b>605,377</b>	<b>223,679</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>secondary school construction at Kirugu SS</b>		Construction of Secondary Schools	Works Underway	404,700	161,880
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,306</b>	<b>31,124</b>
LCII: KIRUGU				83,306	31,124
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kirugu SSS</b>	Kirugu SSS	Conditional Grant to Secondary Education	N/A	83,306	31,124
<b>Sector: Health</b>				<b>2,705</b>	<b>486</b>
<b>LG Function: Primary Healthcare</b>				<b>2,705</b>	<b>486</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,705</b>	<b>486</b>
LCII: Kyenzaza				2,705	486
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyenzaza HC II</b>		Conditional Grant to PHC - development	N/A	2,705	486
				(funds utilised)	
<b>Sector: Water and Environment</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: KIRUGU				3,000	0
Item: 312104 Other Structures					
<b>1 Small spring protection</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
				(Award level)	
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: KIKUMBO				6,500	0
Item: 312104 Other Structures					
<b>Construction of 1 shallow well</b>	Nyakatunga	Conditional transfer for Rural Water	N/A	6,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>3,098</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>3,098</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>3,098</b>
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units					
<b>Kirugu</b>	KIRUGU	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098
				(ongoing)	

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYABAKARA</b>		<i>LCIV: KATERERA</i>		<b>51,584</b>	<b>7,712</b>
<b>Sector: Education</b>				<b>26,229</b>	<b>7,681</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,229</i>	<i>7,681</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,229</b>	<b>7,681</b>
LCII: KAKARI				7,831	3,394
Item: 263204 Transfers to other govt. units					
<b>Makanga P/s</b>		Conditional Grant to Primary Education	N/A	5,117	1,543
<b>Kakari p/s</b>		Conditional Grant to Primary Education	N/A	2,714	1,852
LCII: KYABAKARA				4,637	1,528
Item: 263204 Transfers to other govt. units					
<b>Kyabakara p/s</b>		Conditional Grant to Primary Education	N/A	4,637	1,528
LCII: NGORO				3,621	965
Item: 263204 Transfers to other govt. units					
<b>Ngoro P/s</b>		Conditional Grant to Primary Education	N/A	3,621	965
LCII: NYABUBARE				10,140	1,794
Item: 263204 Transfers to other govt. units					
<b>Mugombwa p/s</b>		Conditional Grant to Primary Education	N/A	3,473	969
<b>Nyakarambi p/s</b>		Conditional Grant to Primary Education	N/A	6,667	825
<b>Sector: Health</b>				<b>10,297</b>	<b>30</b>
<i>LG Function: Primary Healthcare</i>				<i>10,297</i>	<i>30</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,592</b>	<b>0</b>
LCII: KYABAKARA				7,592	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of outpatient ward at Kyabakara HC II</b>	Rugazi HC IV	Conditional Grant to PHC - development	N/A	7,592	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,705</b>	<b>30</b>
LCII: KYABAKARA				2,705	30
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyabakara</b>		Conditional Grant to PHC - development	N/A	2,705	30
			(funds utilised)		
<b>Sector: Water and Environment</b>				<b>11,600</b>	<b>0</b>

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYABAKARA</b>		<i>LCIV: KATERERA</i>		<b>51,584</b>	<b>7,712</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,600</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,100</b>	<b>0</b>
LCII: KAKARI				5,100	0
Item: 312104 Other Structures					
<b>1 Large springs protection</b>	Viable point	Conditional transfer for Rural Water	Works Underway (50% complete)	5,100	0
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: KYABAKARA				6,500	0
Item: 312104 Other Structures					
<b>Construction of 1 shallow well</b>		Conditional transfer for Rural Water	N/A	6,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: Not Specified				3,458	0
Item: 263204 Transfers to other govt. units					
<b>Kyabakara</b>	KYABAKARA	Multi-Sectoral Transfers to LLGs	N/A	3,458	0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>17,019</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>17,019</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,019</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,019</b>	<b>0</b>
LCII: Not Specified				17,019	0
Item: 312104 Other Structures					
<b>Payment of retention for FY 2014/15</b>	Entire district for all contractors	Conditional transfer for Rural Water	N/A	17,019	0

**Vote: 602** Rubirizi District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 602** Rubirizi District**2015/16 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