

Vote: 550 Rukungiri District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rukungiri District

Date: 2/6/2015

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

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

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

Overall Expenditure Performance

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

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

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

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

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

Vote: 550 Rukungiri District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

The money was allocated to departments and LLGs.

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

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

District Unconditional Grant Non wage shs. 64,446,946 - Buyanja sub-county shs.8,516,342, Kebisoni sub-county- 6,465,317, Nyarushanja sub-county shs.8,516,342, Nyakishenyi sub-county shs.6,165,317, Buhunga sub-county shs. 5,730,623, Bugangari sub-county shs.6,789,808, Bwambara sub-county shs.7,695,933, Nyakagyeme sub-county shs.6,587,768 and Ruhinda sub-county shs.6,465,318. The 5% for Rubabo was shs.1,471,323 and Rujimbura shs.1,751,002. LGMSD grant shs.62,269,522 of which shs.18,680,857 was for CDD and the balance of shs.43,588,665 was transferred to sub-counties intact as follows; Buyanja shs.4,575,298, Kebisoni shs.5,816,596, Nyarushanje shs.6,214,448, Nyakishenyi shs.4,161,532, Buhunga shs.4,559,384, Bugangari shs.3,461,312 Bwambara shs.6,771,441, Nyakagyeme shs.5,331,217 and Ruhinda shs.2,697,437

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

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

The wages for District NAADS coordinator, Sub-county NAADS coordinators and Agriculture Advisory Service Providers (ASSPs) including of shs. 96,978,000 was spent in second Quarter. Gratuity for elected political leaders which was kept accumulating because it was supposed to be paid at the end of financial year as per the guidelines from MoFPED.

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

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

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

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

(i) Cumulative Performance for Locally Raised Revenues

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

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

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

(ii) Cumulative Performance for Central Government Transfers

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 43%,

Conditional Government transfers performed at 46%, Other Government Transfers at 63% and Local Development Grant at 50%.

The under performance of conditional Government Transfers was due to non release of Quarter allocation for Exgratia, transfer to salary and gratuity for elected leaders.

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

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

(iii) Cumulative Performance for Donor Funding

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 550 Rukungiri District**2014/15 Quarter 2****Workplan 1a: Administration**

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

9 Senior Management meetings held.

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

1 Quarterly review with the LLGs held at District Headquarters.

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

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

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

District staff payroll managed and maintained.

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

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

Procurement of Accountability and Accounting record materials.

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 657,679 | 260,168 | 40% | 162,150 | 150,662 | 93% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 50% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 57,677 | 28,838 | 50% | 14,419 | 14,419 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 126,547 | 46,488 | 37% | 31,637 | 24,336 | 77% |
| Conditional transfers to Councillors allowances and Ex | 114,785 | 12,000 | 10% | 28,696 | 6,000 | 21% |
| Locally Raised Revenues | 88,000 | 45,192 | 51% | 22,000 | 45,192 | 205% |
| Unspent balances – Other Government Transfers | 9,077 | 9,077 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 82,911 | 31,299 | 38% | 20,728 | 21,278 | 103% |
| District Unconditional Grant - Non Wage | 85,260 | 42,630 | 50% | 21,315 | 17,115 | 80% |
| Transfer of District Unconditional Grant - Wage | 40,777 | 21,584 | 53% | 10,194 | 10,792 | 106% |
| <i>Development Revenues</i> | 4,855 | 832 | 17% | 884 | 832 | 94% |
| LGMSD (Former LGDP) | 1,902 | 0 | 0% | 476 | 0 | 0% |
| Locally Raised Revenues | 800 | 0 | 0% | 200 | 0 | 0% |
| Unspent balances – Other Government Transfers | 1,320 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 832 | 832 | 100% | 208 | 832 | 400% |
| Total Revenues | 662,533 | 261,000 | 39% | 163,034 | 151,495 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 657,679 | 251,703 | 38% | 162,150 | 172,497 | 106% |
| Wage | 191,848 | 77,072 | 40% | 47,962 | 39,628 | 83% |
| Non Wage | 465,831 | 174,631 | 37% | 114,189 | 132,869 | 116% |
| <i>Development Expenditure</i> | 4,855 | 0 | 0% | 884 | 0 | 0% |
| Domestic Development | 4,855 | 0 | 0% | 884 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 662,533 | 251,703 | 38% | 163,034 | 172,497 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,465 | 1% | | | |
| <i>Development Balances</i> | | 832 | 17% | | | |
| Domestic Development | | 832 | 17% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,297 | 1% | | | |

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

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

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

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

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

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

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

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

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 550 Rukungiri District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| Function Cost (US\$ '000) | 276,398 | 8,719 |
| Function: 0182 District Production Services | | |
| Quantity of fish harvested | 3 | 1 |
| No. of livestock vaccinated | 13600 | 6478 |
| No. of livestock by type undertaken in the slaughter slabs | 11500 | 4888 |
| Function Cost (US\$ '000) | 484,569 | 183,605 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 0 |
| No of businesses inspected for compliance to the law | 3300 | 0 |
| No of businesses issued with trade licenses | 3300 | 0 |
| No of cooperative groups supervised | 28 | 20 |
| No. of cooperative groups mobilised for registration | 4 | 3 |
| No. of cooperatives assisted in registration | 4 | 4 |
| A report on the nature of value addition support existing and needed | | NO |
| Function Cost (US\$ '000) | 4,000 | 1,719 |
| Cost of Workplan (US\$ '000): | 764,967 | 194,043 |

25 leaders of women youth & PWDs in Nyakishenyi Subcounty trained on handling production challenges they encounter, 220 farmers sensitised on tea agronomy in Nyarushanje, Nyakishenyi, Buhunga, Ruhinda and Bugangari subcounties, MAAIF, 5 coffee nurseries inspected

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

136 three seater desks supplied to 5 primary schools.

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

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

manual routine maintenance of the following road

kisiizi-Nyarurambi-Kamaga,

Nyakishenyi-marashaniro-kyabamba

Bikongozo-kirimbe

Omukishanda-Omukinyinya

kirimbe-katonya-Kagana-nyakisoroza

Rukungiri-Rubabo-Nyarushanje

Omukiyenje-Ikona,

Rwamahwa-kakindo

Kebisoni-kabingo-Kihanga

Omukiyenje-aharugyera

Rwamahwa-Kakindo

Rwakanyegero-Kihanga

Kebisoni-Mabanga-Kihanga

Buyanja-Nyakagyeme

Kigaga-Birara

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0981 Rural Water Supply and Sanitation

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

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

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 550 Rukungiri District**2014/15 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 10 | 3 |
| No. of Active Community Development Workers | 16 | 16 |
| No. FAL Learners Trained | 400 | 1336 |
| No. of children cases (Juveniles) handled and settled | 28 | 16 |
| No. of Youth councils supported | 1 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 0 | 2 |
| No. of women councils supported | 1 | 1 |
| Function Cost (US\$ '000) | 466,250 | 189,752 |
| Cost of Workplan (US\$ '000): | 466,250 | 189,752 |

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

Vote: 550 Rukungiri District

2014/15 Quarter 2

Workplan 11: Internal Audit

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

The annual general meeting was attended in Fortportal in December.

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

9 Senior Management meetings held.

9 Senior Management meetings held.

1 Quarterly review with the LLGs held at District Headquarters.

1 Quarterly review with the LLGs held at District Headquarters.

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

End of year party to be held.

Subscription paid ULGA.

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

Operationalization of Town

4 monitoring and supervisions c

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

Output: Human Resource Management

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

US\$ Thousand

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

Output: Capacity Building for HLG

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration**Output: Public Information Dissemination**

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

Output: Records Management

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

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

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

US\$ Thousand

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

Output: Revenue Management and Collection Services

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 4,777 | 8,583 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 4,777 | 8,583 |
|--------------|--------------|--------------|

Output: Budgeting and Planning Services

| | | |
|---|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 20/2/2015 (Scheduled for third quarter) |
| Date of Approval of the Annual Workplan to the Council | 0 | 23/6/2015 (Scheduled for Fourth Quarter) |
| Non Standard Outputs: | Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council. | Data from Subcounties for Budget collected and analysed. |
| | Data from Subcounties for Budget collected and analysed. | |

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 396 |
|---|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 1,172 |
|----------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,313 | 1,568 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,313 | 1,568 |
|--------------|--------------|--------------|

Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

| | | |
|---|---|---------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 0 | 30/9/2014 (Done in Quarter one) |
|---|---|---------------------------------|

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

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| Non Standard Outputs: | Responses to queries raised by Auditor General and inspection teams prepared and submitted. | Adjusted Final Accounts 2013/14 prepared and submitted to Office of Auditor General (OAG). |
| | 9 departments computers ,laptops and photocopiers serviced. | 9 departments computers ,laptops and photocopiers serviced. |
| | Prepared and submitted 1 Quarterly expenditure report . | Prepared and submitted 1 Quarterly expenditure report . |
| | | Collection, banking and sharing of Lo |
| Workshops and Seminars | | 3,500 |
| Bank Charges and other Bank related costs | | 362 |
| Travel inland | | 2,263 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,619 | 6,124 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,619 | 6,124 |

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

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 3 Months salary paid to 5 staff on payroll. | 3 Months salary paid to 5 staff on payroll. |
| | Bids evaluated for works and services (open national bidding and call-off). | Bids evaluated for works and services (open national bidding and call-off). |
| | Approval of contracts for works and services to be done. | Approval of contracts for works and services to be done. |
| | 15 Bid documents prepared for works and services by type (Costruc | 15 Bid documents prepared for works and services by type (Costruc |
| General Staff Salaries | | 10,792 |
| Advertising and Public Relations | | 1,900 |
| Travel inland | | 1,820 |
| Wage Rec't: | 10,194 | 10,792 |
| Non Wage Rec't: | 3,919 | 3,720 |
| Domestic Dev't: | 676 | |
| Donor Dev't: | | |
| Total | 14,789 | 14,512 |

Output: LG staff recruitment services

| | | |
|---|---|--|
| Non Standard Outputs: | Payment of 3 months' salary to chairperson District Service Commission. | Payment of 3 months' salary to chairperson District Service Commission. |
| | 3 District Service Commission (DSC) meetings held at District Headquarters. | 3 District Service Commission (DSC) meetings held at District Headquarters. Study leave-3, Confirmation-5, Regularization-6, Appointment on transfer of service-9, Transfer within |
| | Budgeted utilities, consumables and other logistics procured to support District service commission | |
| General Staff Salaries | | 4,500 |
| Recruitment Expenses | | 3,744 |
| Books, Periodicals & Newspapers | | 197 |
| Computer supplies and Information Technology (IT) | | 50 |
| Welfare and Entertainment | | 513 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 150 |
| Cleaning and Sanitation | | 0 |
| Travel inland | | 10,028 |
| Maintenance - Vehicles | | 687 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | 6,131 | 4,500 |
| <i>Non Wage Rec't:</i> | 14,419 | 15,769 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 20,550 | 20,269 |

Output: LG Financial Accountability

| | | |
|--|---|---|
| No. of LG PAC reports discussed by Council | 1 (LG PAC reports discussed by Council) | 0 (LG PAC reports discussed by Council) |
| No. of Auditor General's queries reviewed per LG | 3 (Auditor General's queries reviewed per Local Government.) | 0 (Auditor General's queries reviewed per Local Government.) |
| Non Standard Outputs: | 2 quarterly internal audit reports to be reviewed (1 for the District and 1 for the Municipality). | 0 quarterly internal audit reports to be reviewed (1 for the District and 1 for the Municipality). |
| | Assorted office stationery and supplies to support office operation procured. | Assorted office stationery and supplies to support office operation procured. |
| <i>Welfare and Entertainment</i> | | 59 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,751 | 59 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,751 | 59 |

Output: LG Political and executive oversight

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

Output: Standing Committees Services

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | Councillors to District facilitated and 2 council meetings held . 23/10/2014 and 19/12/2014 | Councillors to District facilitated for 2 council meetings held , 23/10/2014 and 19/12/2014 |
| | 2 Standing committee meetings to be held and facilitated. Works, Production and Natural Resource- 16/9/2014 and 18/11/2014. Education, Health and Community S | 1 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource- 18/11/2014 . Education, Health and Community Services- 19/11 |
| Travel inland | | 23,880 |
| Wage Rec't: | | |
| Non Wage Rec't: | 17,249 | 23,880 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,249 | 23,880 |

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

| | | |
|---|----------|----------|
| Non Standard Outputs: | N/A | |
| Bank Charges and other Bank related costs | | 5 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | 5 |
| Donor Dev't: | | |
| Total | 0 | 5 |

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

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

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

US\$ Thousand

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|--|--|
| | | Vaccinated 452 pets against rabies in Buyanja Sub county |
| | | Vaccinated 900 heads of cattle against Lumpy skin disease in Kebisoni and Nyarushanje subcounties) |
| No. of livestock by type undertaken in the slaughter slabs | 2875 (Livestock by type undertaken in the slaughter slabs- Cattle -1250, goats -1000 sheep- 500 and pigs -125) | 2561 (Livestock by type undertaken in the slaughter slabs- Cattle -1322, goats -878, 351sheep) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 500 liters of milk inspected & certified. 1 meeting held with staff. Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125 Veterinary Inspection and Certification of Animal for movem | 1000 liters of milk inspected & certified. Livestock by type inspected and certified for human consumption - Cattle -1322, goats -878, 351sheep Veterinary Inspection and Certification of Animal for movement 1562 H/C, 87goats ,26 sheep and 45 pigs |
| Travel inland | | 1,420 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,781 | 1,420 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,781 | 1,420 |
| Output: Fisheries regulation | | |
| Quantity of fish harvested | 1 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.) | 0 (N/A) |
| No. of fish ponds stocked | 0 (N/A) | 0 (N/A) |
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 6 water patrols in Lake Edward (Rweshama Fishing site) done . 6 visits for Fish data collection,analysis and dissemination to stakeholders 25 farmers trained in aqua-culture . 10 Fishermen trained in fish processing. | 35 Farmers trained in aquaculture Election of new Beach management unit committee 3 Meetings with BMU at Rweshama Landing site with district officials |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Telecommunications | | 60 |
| Agricultural Supplies | | 100 |
| Travel inland | | 2,070 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,336 | 2,280 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,336 | 2,280 |
|--------------|--------------|--------------|

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|--|---|
| No. of tsetse traps deployed and maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | <p>20 bee keepers visited and trained on Quality Assurance of bee products.</p> <p>Data collected on honey production, other hive products hive type from 20 bee farmers.</p> <p>5 bee farmers sensitised on control of pests and diseases of bees.</p> <p>5 community membe</p> | Data collected on honey harvested and other hive products from 6 bee farmers. |

| | | |
|---------------------------|--|----|
| <i>Telecommunications</i> | | 14 |
|---------------------------|--|----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 334 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 950 | 348 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 950 | 348 |
|--------------|------------|------------|

Output: Support to DATICs

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | <p>Restocking of the farm with pure fresian heifers</p> <p>Improve animal health by procuring drugs and vaccines</p> <p>2 Committee meetings conducted.</p> <p>Farm manager facilitated to run the farm.</p> <p>Construction & maintainance of farm structures (perimeter fence</p> | <p>Animal health improved by procuring drugs and vaccines</p> <p>Weekly spraying of animals</p> <p>Sold 11 steers</p> <p>Farm manager facilitated to run the farm.</p> <p>Repair of farm structures (perimeter fence & paddocks)</p> |
|-----------------------|--|---|

| | | |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 131 |
|--|--|-----|

| | | |
|--|--|-----|
| <i>Medical and Agricultural supplies</i> | | 450 |
|--|--|-----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 299 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 2,000 | 880 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 2,000 | 880 |
|--------------|--------------|------------|

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

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

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

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

| | | |
|--|---|---|
| Non Standard Outputs: | 3 Months salary paid to 398 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made | 3 Months salary paid to Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 6 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made. |
| <i>General Staff Salaries</i> | | 619,648 |
| <i>Computer supplies and Information Technology (IT)</i> | | 350 |
| <i>Welfare and Entertainment</i> | | 1,150 |
| <i>Bank Charges and other Bank related costs</i> | | 177 |
| <i>Telecommunications</i> | | 120 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Electricity | | 988 |
| Travel inland | | 9,493 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 743 |
| Maintenance – Other | | 0 |
| Wage Rec't: | 555,554 | 619,648 |
| Non Wage Rec't: | 15,611 | 13,021 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 571,165 | 632,669 |

Output: Promotion of Sanitation and Hygiene

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

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

| | | |
|---|---|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1526 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 917 Nyakibale-609) | 869 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 483 Nyakibale- 386) |
| Number of inpatients that visited the NGO hospital facility | 5203 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2984 Nyakibale Hospital-2219) | 3863 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2033 Nyakibale Hospital- 1830) |
| Number of outpatients that visited the NGO hospital facility | 15159 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-9220 Nyakibale Hospital-5939) | 9396 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 6567 Nyakibale Hospital- 2829) |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

Non Standard Outputs:

Improved coordination of Health Care Delivery in the District.

Improved coordination of Health Care Delivery in the District.

| | | |
|---|--|---------|
| Conditional transfers for NGO Hospitals | | 146,002 |
|---|--|---------|

| | | |
|-------------|--|---|
| Wage Rec't: | | 0 |
|-------------|--|---|

| | | |
|-----------------|---------|---------|
| Non Wage Rec't: | 145,927 | 146,002 |
|-----------------|---------|---------|

| | | |
|-----------------|--|---|
| Domestic Dev't: | | 0 |
|-----------------|--|---|

| | | |
|--------------|--|---|
| Donor Dev't: | | 0 |
|--------------|--|---|

| | | |
|--------------|----------------|----------------|
| Total | 145,927 | 146,002 |
|--------------|----------------|----------------|

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

940 (Inpatients that visited the NGO Basic health facilities.

1677 (Inpatients that visited the NGO Basic health facilities.

HC iii-790
HC iv-150)HC ii- 412
HC iii- 919
HC iv- 346)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

686 (Children immunized with Pentavalent Vaccine in the Basic health facilities.

545 (Children immunized with Pentavalent Vaccine in the Basic health facilities.

HC-ii- 231
HC iii- 420
HC- iv-35)HC-ii- 173
HC iii- 355
HC- iv- 17)

No. and proportion of deliveries conducted in the NGO Basic health facilities

633 (Deliveries conducted in NGO Basic health facilities.

361 (Deliveries conducted in NGO Basic health facilities.

HC -ii- 67
HC-iii- 491
HC-iv- 75)HC -ii- 77
HC-iii- 198
HC-iv- 86)

Number of outpatients that visited the NGO Basic health facilities

13898 (Out patients that visited the NGO Basic health facilities.

12801 (Out patients that visited the NGO Basic health facilities.

HC ii- 7389
HC iii-6092
Hciv- 417)HC ii- 6971
HC iii- 4993
Hciv- 837)

Non Standard Outputs:

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

| | | |
|---|--|--------|
| Conditional transfers for NGO Hospitals | | 33,133 |
|---|--|--------|

| | | |
|-------------|--|---|
| Wage Rec't: | | 0 |
|-------------|--|---|

| | | |
|-----------------|--------|--------|
| Non Wage Rec't: | 33,207 | 33,133 |
|-----------------|--------|--------|

| | | |
|-----------------|---|---|
| Domestic Dev't: | 0 | 0 |
|-----------------|---|---|

| | | |
|--------------|---|---|
| Donor Dev't: | 0 | 0 |
|--------------|---|---|

| | | |
|--------------|---------------|---------------|
| Total | 33,207 | 33,133 |
|--------------|---------------|---------------|

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

%age of approved posts filled with qualified health workers

70 (%age of approved posts filled with trained health workers.)

70 (%age of approved posts filled with trained health workers.)

Number of trained health workers in health centers

387 (Trained health workers in health centers)

307 (Trained health workers in health centers)

No.of trained health related training sessions held.

20 (Trained health related training sessions held.)

20 (Trained health related training sessions held.)

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

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 5. Health | | |
| Number of outpatients that visited the Govt. health facilities. | 97450 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-52374 HC iii- 25158 Hc iv -19918) | 103687 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 58372 HC iii- 22896 Hc iv - 22419) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1079 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 28 HC iii- 492 HC iv-559) | 1198 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 9 HC iii- 576 HC iv-613) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (Villages with functional (existing ,trained and reporting quarterly) VHTs) | 95 (Villages with functional (existing ,trained and reporting quarterly) VHTs) |
| No. of children immunized with Pentavalent vaccine | 1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 612 HC iii- 651 HC- iv - 460) | 16637 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 855 HC iii- 432 HC- iv - 350) |
| Number of inpatients that visited the Govt. health facilities. | 660 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 396 HC iv-264) | 1708 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 635 HC iv- 1073) |
| Non Standard Outputs: | Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.) | Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.) |

| | |
|---|--------|
| Conditional transfers for PHC- Non wage | 33,822 |
|---|--------|

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 33,858 | 33,822 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 33,858 | 33,822 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty | Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty |
| Non Residential buildings (Depreciation) | | 4,624 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 6,250 | 4,624 |
| Donor Dev't: | | 0 |
| Total | 6,250 | 4,624 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

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

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

| | | |
|-------------------------------|---|---|
| No. of pupils enrolled in UPE | 53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408) | 53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408) |
|-------------------------------|---|---|

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

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

Conditional transfers for Primary Education 139,094

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 207,668 | 139,094 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 207,668 | 139,094 |

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

| | |
|--|--|
| Non Standard Outputs: | Previous for FY 2013/14 works paid for |
| Non Residential buildings (Depreciation) | 3,170 |
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 3,170 |
| Donor Dev't: | 0 |
| Total | 0 |

Output: Classroom construction and rehabilitation

| | | |
|--|----------------------------------|---|
| No. of classrooms rehabilitated in UPE | 0 | 0 (N/A) |
| No. of classrooms constructed in UPE | 4 (Rwabigangura P/S constructed) | 3 (Rwabigangura P/S constructed in Kebisoni sub-county) |
| Non Standard Outputs: | | N/A |
| Non Residential buildings (Depreciation) | | 32,908 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 22,500 | 32,908 |
| Donor Dev't: | | 0 |
| Total | 22,500 | 32,908 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|--|
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| No. of latrine stances constructed | 0 | 40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C.) |
| Non Standard Outputs: | | N/A |

| | | |
|--|--|--------|
| <i>Other Fixed Assets (Depreciation)</i> | | 11,740 |
|--|--|--------|

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 29,359 | 11,740 |
| Donor Dev't: | | 0 |
| Total | 29,359 | 11,740 |

Output: Teacher house construction and rehabilitation

| | | |
|-------------------------------------|--|--|
| No. of teacher houses rehabilitated | 0 | 0 (N/A) |
| No. of teacher houses constructed | 2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara) | 2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara) |
| Non Standard Outputs: | | N/A |

| | | |
|---|--|--------|
| <i>Residential buildings (Depreciation)</i> | | 66,472 |
|---|--|--------|

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 68,000 | 66,472 |
| Donor Dev't: | | 0 |
| Total | 68,000 | 66,472 |

Output: Provision of furniture to primary schools

| | | |
|--|---|---|
| No. of primary schools receiving furniture | 0 | 5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.) |
| Non Standard Outputs: | | N/A |

| | | |
|--|--|--------|
| <i>Furniture and fittings (Depreciation)</i> | | 11,477 |
|--|--|--------|

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|--------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,750 | 11,477 |
| Donor Dev't: | | 0 |
| Total | 5,750 | 11,477 |

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

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

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

| | | |
|---------------------------------|--|--|
| No. of students enrolled in USE | 13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371) | 13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371) |
| Non Standard Outputs: | Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama | Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama |

Conditional transfers for Secondary Schools 487,749

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 649,920 | 487,749 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 649,920 | 487,749 |

3. Capital Purchases

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education**Output: Laboratories and science room construction**

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

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

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

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 3 months salaries paid to Education staff. | 3 months salaries paid to Education staff. |
| | 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). | 35 Schools monitored per Quarter District wide (5 Primary per subcounty). |
| | 1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES) | 1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES) |
| | | 3 meetings with Headteachers and other s |

General Staff Salaries

17,458

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

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Hire of Venue (chairs, projector, etc) | | 340 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 162 |
| Electricity | | 97 |
| Water | | 20 |
| Cleaning and Sanitation | | 0 |
| Travel inland | | 7,013 |
| Maintenance - Vehicles | | 6,351 |
| Wage Rec't: | 20,053 | 17,458 |
| Non Wage Rec't: | 8,597 | 13,983 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 28,650 | 31,441 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|--|
| No. of inspection reports provided to Council | 1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.) | 1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.) |
| No. of tertiary institutions inspected in quarter | 4 (Tertiary institution Inspected in quarter. Government-3 Private-1) | 0 (Tertiary institution Inspected in quarter. Government-2) |
| No. of secondary schools inspected in quarter | 12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5) | 15 (Secondary Schools Inspected in quarter. Government aided- 15 (Bwambara S/C- Government -1 Private -1, Nyarushanje S/C- Government 1 and private 1, Kebisoni S/C Government -2,Buhunga S/C Government -2, Ruhinda S/C Government 1,Bugangari S/C Government 1 and Private 1, Nyakishenyi S/C Government 2, Buyanja S/C Government 1 , Nyakagyeme S/C Private 1,) |
| No. of primary schools inspected in quarter | 120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private) | 145 (Buyanja S/C 15 Government 1 Private Kebisoni S/C -15 Government 2 Private Nyarushanje S/C - 19 Government 4 Private Nyakishenyi S/C - 15 Government 4 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 9 Government 0 Private Bugangari S/C 11 Government 8 Private Nyagyeme S/C 12 Government 2 Private Ruhinda S/C 9 Government 6 Private) |
| Non Standard Outputs: | | N/A |
| Printing, Stationery, Photocopying and Binding | | 256 |
| Bank Charges and other Bank related costs | | 192 |
| Travel inland | | 7,212 |
| Maintenance - Vehicles | | 880 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,444 | 8,540 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,444 | 8,540 |

Output: Sports Development services

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

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

| | | |
|---|---|--|
| Non Standard Outputs: | 3 Months salary paid to Works 21 Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir | 3 Months salary paid to Works Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir |
| <i>General Staff Salaries</i> | | 28,308 |
| <i>Books, Periodicals & Newspapers</i> | | 336 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 568 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| <i>Electricity</i> | | 376 |
| <i>Cleaning and Sanitation</i> | | 274 |
| <i>Travel inland</i> | | 2,691 |
| <i>Maintenance - Vehicles</i> | | 71 |
| <i>Wage Rec't:</i> | 36,141 | 28,308 |
| <i>Non Wage Rec't:</i> | 5,000 | 4,316 |
| <i>Domestic Dev't:</i> | 500 | |
| <i>Donor Dev't:</i> | | |
| Total | 41,641 | 32,624 |

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

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

Output: District Roads Maintenance (URF)

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

Vote: 550 Rukungiri District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Length in Km of District roads routinely maintained

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

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

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

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

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

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

Non Standard Outputs:

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

Transfers to other govt. units

176,837

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 122,706 | 176,837 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 122,706 | 176,837 |

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

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

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

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

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

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7b. Water | | |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 |
| Books, Periodicals & Newspapers | | 184 |
| Computer supplies and Information Technology (IT) | | 75 |
| Welfare and Entertainment | | 0 |
| Small Office Equipment | | 101 |
| Bank Charges and other Bank related costs | | 348 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 150 |
| Travel inland | | 4,170 |
| Maintenance - Vehicles | | 6,276 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 11,770 | 11,304 |
| Donor Dev't: | | |
| Total | 11,770 | 11,304 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|--|
| No. of sources tested for water quality | 50 (Testing of water sources for quality and dissemination of results to users) | 200 (Testing of water sources for quality and dissemination of results to users) |
| No. of supervision visits during and after construction | 9 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.) | 15 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.) |
| No. of water points tested for quality | 15 (Atleast 5 samples per subcounty in the district tested.) | 50 (Atleast 5 samples per subcounty in the district tested.) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Mandatory public notices displayed with financial information at all public place district wide) | 1 (Mandatory public notices displayed with financial information at all public place district wide) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water supply and sanitation coordination meetings to be held.) | 1 (District water supply and sanitation coordination meeting held.) |
| Non Standard Outputs: | Quarterly review meetings with extension staff to be conducted. | Quarterly review meetings with extension staff to be conducted. |
| | Quarterly District Coordination meetings to be conducted. | Quarterly District Coordination meetings to be conducted. |
| | Data on Fuctionality of water Facilities to be done | Data on Fuctionality of water Facilities to be done |
| | Water quality testing to be carried out | Water quality testing to be carried out |
| Hire of Venue (chairs, projector, etc) | | 50 |
| Printing, Stationery, Photocopying and Binding | | 92 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 0 |
| Travel inland | | 4,018 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 8,424 | 4,160 |
| <i>Donor Dev't:</i> | | |
| Total | 8,424 | 4,160 |

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

| | | |
|---|--|---|
| No. of public sanitation sites rehabilitated | 0 (Nil) | 0 (N/A) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 () | 0 (Not done) |
| % of rural water point sources functional (Shallow Wells) | 75 (Rural water points sources functional (shallow wells) in 2 subcounties.) | 75 (Rural water points sources functional (shallow wells) in 2 subcounties.) |
| % of rural water point sources functional (Gravity Flow Scheme) | 90 (Rural water points sources functional (GFS) in 2 subcounties.) | 88 (Rural water points sources functional (GFS) in 2 subcounties.) |
| No. of water points rehabilitated | 3 (Assesment of Unfunctional Boreholes for rehabilitation) | 6 (Assesment of Boreholes for rehabilitation was done in Buyanja, Nyakagyeme subcounties) |
| Non Standard Outputs: | 40 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. | 44 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. |
| | 10 Com | |
| <i>Travel inland</i> | | 4,254 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,281 | 4,254 |
| <i>Donor Dev't:</i> | | |
| Total | 5,281 | 4,254 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| No. of water user committees formed. | 5 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.) | 6 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 127 |
| <i>Telecommunications</i> | | 160 |
| <i>Travel inland</i> | | 2,527 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,812 | 2,814 |
| <i>Donor Dev't:</i> | | |
| Total | 2,812 | 2,814 |

Output: Promotion of Sanitation and Hygiene

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

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

| | | |
|--|---|---|
| No. of public latrines in RGCs and public places | 0 | 0 (Not done PDU has shortlisted pre-qualified contractors.) |
| Non Standard Outputs: | | N/A |
| <i>Other Structures</i> | | 0 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,750 | 0 |
| Donor Dev't: | | 0 |
| Total | 4,750 | 0 |

Output: Borehole drilling and rehabilitation

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

Output: Construction of piped water supply system

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

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|---|--|--|
| Non Standard Outputs: | 3 months salary paid to staff. | 3 months salary paid to staff. |
| | 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal | 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal |
| General Staff Salaries | | 25,268 |
| Computer supplies and Information Technology (IT) | | 96 |
| Welfare and Entertainment | | 0 |
| Travel inland | | 3,304 |
| Wage Rec't: | 29,623 | 25,268 |
| Non Wage Rec't: | 1,753 | 3,400 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 31,376 | 28,668 |

Output: Tree Planting and Afforestation

| | | |
|--|---|---|
| Number of people (Men and Women) participating in tree planting days | 50 () | 6 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.) |
| Area (Ha) of trees established (planted and surviving) | 20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.) | 10 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.) |
| Non Standard Outputs: | | N/A |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 250 | 0 |

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

| | | |
|---|--|--|
| No. of community members trained (Men and Women) in forestry management | 50 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.) | 6 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.) |
| No. of Agro forestry Demonstrations | 1 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties) | 0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties) |
| Non Standard Outputs: | 20 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi. | 10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda. |
| Travel inland | | 0 |

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

US\$ 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> | 688 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 688 | 0 |

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

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

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 Sevices Department**

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | 3 Months Salaries paid to Officers in the Department 3 Departmental meetings held at District Hqters. 1 Departmental Report produced and submitted to relevant. 5 CSO monitored district wide. 1 Consultative meeting made to Ministries. 2 Su | 3 Months Salaries paid to Officers in the Department 3 Departmental meetings held at District Hqters. 1 Departmental Report produced and submitted to relevant. 5 CSO monitored district wide. 1 Consultative meeting made to Ministries. 9 |
| <i>General Staff Salaries</i> | | 40,435 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Computer supplies and Information Technology (IT) | | 67 |
| Welfare and Entertainment | | 140 |
| Printing, Stationery, Photocopying and Binding | | 203 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 889 |
| Wage Rec't: | 46,369 | 40,435 |
| Non Wage Rec't: | 1,335 | 1,299 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 47,704 | 41,734 |

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

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

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services**Output: Community Development Services (HLG)**

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

Output: Adult Learning

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

Output: Children and Youth Services

| | | |
|---|--|--|
| No. of children cases (Juveniles) handled and settled | 7 (child cases (juveniles) handled at the District court and children resettled in their villages) | 9 (child cases (juveniles) handled at the District court and children resettled in their villages) |
|---|--|--|

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | <p>1 Quarterly progress report submitted to MoGLd.</p> <p>4 review meeting conducted on OVC at District Level</p> <p>26 Youth Interest Groups formed in the 9 sub counties under Youth Livelihood Program (YLP).</p> <p>1 multi sectoral OVC program review meeting</p> | <p>1 Quarterly progress report submitted to MoGLd.</p> <p>1 review meeting conducted on OVC at District Level</p> <p>1 multi sectoral OVC program review meetings conducted at subcounty level (1 per sub-county for 9 sub-counties).</p> <p>Community outreach to OVC h</p> |
| Workshops and Seminars | | 13,372 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 628 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,435 | 628 |
| Domestic Dev't: | | |
| Donor Dev't: | 24,612 | 13,372 |
| Total | 30,046 | 14,000 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).) | 1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).) |
| Non Standard Outputs: | <p>1 Executive meeting held at District HQs</p> <p>1 Youth Council meeting held at District HQs</p> <p>4 groups of youths sensitised on IGAs.</p> <p>1 Radio talk show on youth mobilisation held</p> | <p>1 Executive meeting held at District HQs</p> <p>1 Youth Council meeting held on 30/12/2015 at District HQs</p> <p>4 groups of youths sensitised on IGAs(buhunga and Nyakagyeme on YLP.</p> <p>1 Radio talk show on youth mobilisation held on Radio Rukungiri</p> |
| Bank Charges and other Bank related costs | | 129 |
| Telecommunications | | 30 |
| Travel inland | | 962 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,146 | 1,121 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,146 | 1,121 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | (2 Groups of PWDs supported with grants to do iIGAs given support.) | 2 (2 Groups of PWDs supported with grants to do iIGAs given support (Nyabubale PWds |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|---|--|--|
| Non Standard Outputs: | <p>1 Special Grant Committee meetings held at District Headquarters.</p> <p>The District Disability council supported with services of a CDO and the Departmental Accounts Assistant</p> <p>1 Monitoring visits done to PWDS Group supported projects .</p> <p>1 Reports</p> | <p>association and Nyundo Barema Tukore.)</p> <p>1 Special Grant Committee meetings held at District Headquarters 20/12/2014.</p> <p>1 Monitoring visits done to PWDS Group supported projects of Nyabubale Berema Tukore .</p> <p>Chairperson of the Disability facilitated to prepare for the meetings at the District</p> |
| Bank Charges and other Bank related costs | | 107 |
| Telecommunications | | 20 |
| Agricultural Supplies | | 10,250 |
| Travel inland | | 1,793 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,938 | 12,170 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,938 | 12,170 |

Output: Work based inspections

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

Output: Representation on Women's Councils

| | | |
|---------------------------------|--|---|
| No. of women councils supported | 1 (District women Council supported.) | 1 (District women Council supported. The District Women council supported with services of a CDO and the Departmental Accounts Assistant) |
| Non Standard Outputs: | <p>1 District women council executive committee meetings held at District head quarters.</p> <p>The District Women council supported with services of a CDO and the Departmental Accounts Assistant</p> <p>1 District women council executive committee meetings h</p> | <p>1 District women council executive committee meetings held at District head quarters.</p> |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Bank Charges and other Bank related costs | | 245 |
| Telecommunications | | 50 |
| Travel inland | | 1,499 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,146 | 1,794 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,146 | 1,794 |

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

| | | |
|--------------------------------|--|--|
| Non Standard Outputs: | groups from various sub counties supported as per their proposals. | 7 Groups from various sub counties supported as per their proposals i.e Kibirizi Development Association in Buhunga S/C, Kashenyi FAL group S/C , Kirundo Bataka Twetungure and Rwoya Tukundane Group in Ruhinda S/C, Kahoko Bakyara Tuyambane and Kigarama Tw |
| Transfers to other govt. units | | 17,804 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 18,683 | 17,804 |
| Donor Dev't: | 0 | 0 |
| Total | 18,683 | 17,804 |

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: | 3 months salaries paid to 4 Planning Unit staff. | 3 months salaries paid to 4 Planning Unit staff. |
| | 1 Quarterly accountability repors prepared and submitted to MoFPED, OPM and MoLG. | 1 Quarterly accountability repors prepared and submitted to MoFPED, OPM and MoLG. |
| | Planning office activities coordinated. | Planning office activities coordinated. |
| | 1 Quarterly LGMSD report and Accountabilities prepared and submitted to CA | 2 Internal Assessment for 2013/2014 conducted. 1 Quarterly LGMSD report |
| General Staff Salaries | | 10,744 |
| Books, Periodicals & Newspapers | | 2,117 |
| Welfare and Entertainment | | 945 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 73 |
| <i>Travel inland</i> | | 11,422 |
| <i>Maintenance - Vehicles</i> | | 3,042 |
| <i>Wage Rec't:</i> | 13,658 | 10,744 |
| <i>Non Wage Rec't:</i> | 6,800 | 17,597 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 20,458 | 28,341 |

Output: Statistical data collection

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

Output: Monitoring and Evaluation of Sector plans

| | | |
|---|--|--|
| Non Standard Outputs: | 4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . | 1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . |
| | 4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung | 1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 168 |
| <i>Travel inland</i> | | 7,433 |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,651 | 7,601 |
| Domestic Dev't: | 2,182 | 0 |
| Donor Dev't: | | |
| Total | 4,833 | 7,601 |

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

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

Output: Internal Audit

| | | |
|--|---|--|
| No. of Internal Department Audits | 142 (Internal department audits conducted 2 departments , 4H/C ii ,2 H/C iii, 2H/C ivs ,1 NGO Hospitals , 2 NGO H/Cs,10 primary schools,4 secondary schools,5 subcounties and , 1 special audits,2 Rural water tanks, 2 LGMSD sites, 2 Roads and 4 schools (LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction, 1 secondary schools under construction. 5 audit of books in 8 LLGs implementing NAADS program. 2SFG latrines for benefiting Primary Schools districtwide.) | 89 (Internal department audits conducted 9 departments , 5H/C ii ,4 H/C iii, 1 NGO Hospital , 51 primary schools,4 secondary schools,9 subcounties and , 1 special audit, 1 LGMSD sites, 2 Roads and Audit of supply of tea seedlings to 2 farmers. 2 SFG latrines, 1 twin staff house and 1 3 classroom blockfor benefiting Primary Schools districtwide.) |
| Date of submitting Quaterly Internal Audit Reports | () | 30/10/2014 (Quarter one 2013/14 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.) |

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

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 11. Internal Audit | | |
| Non Standard Outputs: | 1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments. | 1 quarterly Internal audit report for First Quarter 2014-15 prepared and submitted to Council ,relevant ministries and departments. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Travel inland</i> | | 4,358 |
| <i>Maintenance - Vehicles</i> | | 558 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,684 | 5,216 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,684 | 5,216 |

Additional information required by the sector on quarterly Performance

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

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

US\$ Thousands

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

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

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

Expenditure

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

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

US\$ Thousands

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

1a. Administration

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

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 134,380 | Non Wage Rec't: | 82,587 | Non Wage Rec't: | 61.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 134,380 | Total | 82,587 | Total | 61.5% |

Output: Human Resource Management

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

Expenditure

| | | | |
|--|---------|---------|-------|
| 211101 General Staff Salaries | 577,306 | 249,730 | 43.3% |
| 221002 Workshops and Seminars | 415,874 | 28,396 | 6.8% |
| 221008 Computer supplies and Information Technology (IT) | 8,104 | 25 | 0.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 4,314 | 43.1% |
| 222001 Telecommunications | 1,000 | 81 | 8.1% |
| 224004 Cleaning and Sanitation | 2,500 | 1,162 | 46.5% |
| 227001 Travel inland | 14,000 | 8,365 | 59.8% |

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

US\$ Thousands

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

1a. Administration

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

Output: Capacity Building for HLG

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

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

US\$ Thousands

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

1a. Administration

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

Expenditure

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

Output: Public Information Dissemination

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

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 4 Mandatory notices prepared and posted to all public notice board and other public places in the district. | 2 Mandatory notices prepared and posted to all public notice board and other public places in the district. | 0 | wireless net work is still down to enable website regular updated. |
| | Calenders procured.. | 2 PAF reports produced. | | |
| | Internet servicing and website update. | Information and public relations office run and managed. | | |
| | 4 PAF reports produced. | | | |
| | Information and public relations office run and managed. | | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 750 | 68.2% |
| 227001 Travel inland | 3,249 | 424 | 13.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,699 | 1,174 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,699 | 1,174 | 25.0% |

Output: Records Management

| | | | | |
|-----------------------|---|--------------------------------|---|---|
| Non Standard Outputs: | Record office run and managed. | Record office run and managed. | 0 | Lack of file boxes, files and fire extinguisher not serviced for the safety of records. |
| | Staff File Audit and record update conducted. | | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221007 Books, Periodicals & Newspapers | 600 | 282 | 47.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 40 | 20.0% |
| 227001 Travel inland | 2,700 | 1,653 | 61.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 1,975 | 49.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 1,975 | 49.4% |

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

US\$ Thousands

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

1a. Administration**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 | 30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.) | 30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.) | #Error | Lack of sound transport as the departmental vehicle is very old with high maintenance costs. |
| Non Standard Outputs: | 12 months salary paid to 38 Finance staff. | 6 months salary paid to Finance staff. | | |
| | 12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office, | 6 consultation visits with MOFPED, MOLG, LGFC and OAG regional office, | | |
| | Procurement of accountability materials for District and subcounties. | Procurement of accountability materials for District and subcounties. | | |
| | Board of survey for 2013/14 conducted in all departments and units at district. | Board of survey for 2013/14 conducted in all departments and uni | | |
| | Departmental run activities coordinated and managed. | | | |
| | Subscription of CFO Association paid. | | | |
| | Assorted office stationery and supplies to support office operation procured. | | | |
| | USE grant disbursement followed up in schools for reporting. | | | |

Expenditure

| | | | |
|--|---------|--------|-------|
| 211101 General Staff Salaries | 213,481 | 81,402 | 38.1% |
| 221007 Books, Periodicals & Newspapers | 1,460 | 736 | 50.4% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 396 | 26.4% |
| 221009 Welfare and Entertainment | 1,500 | 1,263 | 84.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 20,500 | 17,218 | 84.0% |

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

US\$ Thousands

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

2. Finance

| | | | | |
|-------------------------------|----------------|------------------------|-----------------------|--|
| 222001 Telecommunications | 1,500 | 70 | 4.7% | |
| 227001 Travel inland | 40,600 | 28,162 | 69.4% | |
| 228002 Maintenance - Vehicles | 6,500 | 1,251 | 19.3% | |
| Wage Rec't: | 213,481 | Wage Rec't: 81,402 | Wage Rec't: 38.1% | |
| Non Wage Rec't: | 74,710 | Non Wage Rec't: 49,096 | Non Wage Rec't: 65.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 288,191 | Total 130,497 | Total 45.3% | |

Output: Revenue Management and Collection Services

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

Expenditure

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

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

US\$ Thousands

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

2. Finance

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

Output: Budgeting and Planning Services

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

Expenditure

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

Output: LG Expenditure mangement Services

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

Expenditure

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

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

US\$ Thousands

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

2. Finance**Output: LG Accounting Services**

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

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

US\$ Thousands

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

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

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

Output: LG procurement management services

| | |
|---|---|
| 0 | Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders. |
|---|---|

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

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

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

Output: LG staff recruitment services

0 Funds were availed for the work.

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

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

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

Output: LG Financial Accountability

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

Expenditure

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

US\$ Thousands

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

3. Statutory Bodies

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

Output: LG Political and executive oversight

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

Expenditure

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

Output: Standing Committees Services

| | |
|---|---|
| 0 | Councillors were able to sit without even being paid. |
|---|---|

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

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 69,596 | 29,983 | 43.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 69,596 | 29,983 | 43.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 69,596 | 29,983 | 43.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|-------------------------|-----|---|-----|
| Non Standard Outputs: | Bank Account maintained | N/A | 0 | N/A |
|-----------------------|-------------------------|-----|---|-----|

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

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | | |
|--|------------|------------|-----------------|---------------|
| 221014 Bank Charges and other Bank related costs | 103 | 104 | 100.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 103 | 104 | Domestic Dev't: | 100.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 103 | 104 | Total | 100.5% |

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

0

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

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

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

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

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

US\$ Thousands

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

4. Production and Marketing

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

Output: Crop disease control and marketing

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

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

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding

200

50

25.0%

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

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 222001 Telecommunications | 1,050 | 140 | 13.3% | |
| 227001 Travel inland | 20,250 | 9,549 | 47.2% | |
| 228002 Maintenance - Vehicles | 5,000 | 4,601 | 92.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 27,000 | 14,339 | 53.1% | |
| Domestic Dev't: | 5,000 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 32,000 | 14,339 | 44.8% | |

Output: Livestock Health and Marketing

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

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

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

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

Output: Fisheries regulation

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

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

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

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

Expenditure

| | | | |
|---------------------------|-----|----|-------|
| 222001 Telecommunications | 117 | 14 | 12.0% |
|---------------------------|-----|----|-------|

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

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 3,648 | 751 | 20.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,800 | 765 | 20.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,800 | 765 | 20.1% | |

Output: Support to DATICs

0 staff not enough

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Restocking of the farm with pure fresian heifers | Animal health improved by procuring drugs and vaccines |
| | Improve animal health by procuring drugs and vaccines | Weekly spraying of animals |
| | 10 Committee meetings conducted. | Sold 11 steers |
| | Farm manager facilitated to run the farm. | 1 Committee meetings conducted. |
| | Construction & maintainance of farm structures (perimeter fence & paddocks) | Farm manager facilitated to run the farm. |
| | | Repair of farm structures (perimeter fence & paddocks) |

Expenditure

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

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

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

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

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 6500 people trained in leadership and management of cooperatives. | 464 people trained in leadership and management of cooperatives. |
| | 20 Annual General Meetings Held. | 7 Annual General Meetings Held. |
| | 20 Audits conducted districtwide. | 3 Audits conducted districtwide. |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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

US\$ Thousands

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

5. Health

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

Expenditure

| | | | |
|--|------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 2,222,215 | 1,235,178 | 55.6% |
| 221008 Computer supplies and Information Technology (IT) | 800 | 350 | 43.8% |
| 221009 Welfare and Entertainment | 4,800 | 1,600 | 33.3% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 402 | 20.1% |
| 222001 Telecommunications | 100 | 155 | 155.0% |
| 223005 Electricity | 4,100 | 1,419 | 34.6% |
| 227001 Travel inland | 30,078 | 18,929 | 62.9% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 965 | 32.2% |
| 228002 Maintenance - Vehicles | 10,800 | 1,043 | 9.7% |
| 228004 Maintenance – Other | 1,100 | 143 | 13.0% |
| Wage Rec't: | 2,222,215 | Wage Rec't: 1,235,178 | Wage Rec't: 55.6% |
| Non Wage Rec't: | 62,443 | Non Wage Rec't: 25,004 | Non Wage Rec't: 40.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 2,284,658 | Total 1,260,183 | Total 55.2% |

Output: Promotion of Sanitation and Hygiene

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

US\$ Thousands

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

5. Health

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

Expenditure

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

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

| | | | | |
|---|---|--|-------|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 6105 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). | 1964 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). | 32.17 | User fees limit access to utilization of services in the hospitals as they are a bit high. |
| Number of inpatients that visited the NGO hospital facility | Kisiizi Hospital- 3667 Nyakibale Hospital- 2438 20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). | Kisiizi Hospital- 1108 Nyakibale856 8445 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). | 40.58 | |
| Number of outpatients that visited the NGO hospital facility | Kisiizi Hospital- 11938 Nyakibale Hospital- 8874 60638 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). | Kisiizi Hospital-4581 Nyakibale Hospital-3864 19282 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). | 31.80 | |
| Non Standard Outputs: | Kisiizi Hospital- 36880 Nyakibale Hospital- 23758 Improved coordination of Health Care Delivery in the District. | Kisiizi Hospital-13134 Nyakibale Hospital-6187 Improved coordination of Health Care Delivery in the District. | | |

Expenditure

| | | | |
|--|---------|---------|-------|
| 263318 Conditional transfers for NGO Hospitals | 583,707 | 292,004 | 50.0% |
|--|---------|---------|-------|

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

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 583,707 | <i>Non Wage Rec't:</i> | 292,004 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 583,707 | Total | 292,004 | Total | 50.0% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|---|-------|---|
| Number of inpatients that visited the NGO Basic health facilities | 3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601) | 3669 (Inpatients that visited the NGO Basic health facilities. HC ii-999 HC iii- 2224 HC iv-446) | 97.58 | The staff retention has made the running of the units and functionality difficult. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138) | 1176 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 410 HC iii-711 HC- iv-55) | 42.89 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301) | 750 (Deliveries conducted in NGO Basic health facilities. HC -ii- 167 HC-iii- 411 HC-iv-172) | 29.63 | |
| Number of outpatients that visited the NGO Basic health facilities | 55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669) | 24805 (Out patients that visited the NGO Basic health facilities. HC ii- 13549 HC iii- 9615 Hciv- 1641) | 44.62 | |
| Non Standard Outputs: | Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv) | Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv) | | |

Expenditure

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

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

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

| | | | | |
|---|---|---|--------|--|
| %age of approved posts filled with qualified health workers | 70 (%age of approved posts filled with trained health workers.) | 70 (%age of approved posts filled with trained health workers.) | 100.00 | Funds were released in time. Some units did not receive their funds. |
| Number of trained health workers in health centers | 387 (Trained health workers in health centers) | 307 (Trained health workers in health centers) | 79.33 | |

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

US\$ Thousands

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

5. Health

| | | | | |
|--|--|---|-----------------|--------------|
| No. of trained health related training sessions held. | 80 (Trained health related training sessions held.) | 30 (Trained health related training sessions held.) | 37.50 | |
| Number of outpatients that visited the Govt. health facilities. | 389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) | 207579 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) | 53.25 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | HC ii-209493 HC iii- 100632 Hc iv -79673) 4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii | HC ii- 115837 HC iii-47022 Hc iv -44720) 2371 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii | 54.96 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | HC ii- 110 HC iii- 1966 HC iv- 2238) 95 (Villages with functional (existing ,trained and reporting quarterly) VHTs) | HC ii- 20 HC iii- 1156 HC iv-1195) 95 (Villages with functional (existing ,trained and reporting quarterly) VHTs) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities. | 18554 (Children immunized with Pentavalent Vaccine in the Basic health facilities. | 269.21 | |
| Number of inpatients that visited the Govt. health facilities. | HC-ii- 2449 HC iii- 2603 HC- iv -1840) 2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) | HC-ii- 1828 HC iii- 988 HC- iv - 738) 3400 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) | 128.79 | |
| Non Standard Outputs: | HC iii- 1584 HC iv-1056) Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.) | HC iii- 1855 HC iv-2155) Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.) | | |
| Expenditure | | | | |
| 263313 Conditional transfers for PHC- Non wage | 135,433 | 67,643 | 49.9% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 135,433 | 67,643 | Non Wage Rec't: | 49.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 135,433 | 67,643 | Total | 49.9% |

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

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

US\$ Thousands

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

5. Health

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-------------------------------|---|---|-------|---|
| No. of teachers paid salaries | 1695 (Teachers paid salaries in 162 primary schools. | 1599 (Teachers paid salaries in 162 primary schools. | 94.34 | Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum. |
| | Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164) | Bugangari- 138 Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164) | | |

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

US\$ Thousands

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

6. Education

No. of qualified primary teachers 1695 (Qualified Primary teachers in 162 primary schools. 1678 (Qualified Primary teachers in 162 primary schools. 99.00

Bugangari- 138
Buhunga- 165
Buyanja- 237
Bwambara- 122
Kebisoni- 185
Nyakagyeme- 211
Nyakishenyi- 216
Nyarushanje- 233
Ruhinda-164
Graduates-42
Diploma- 350
Grade iii- 1,289)

Bugangari- 138
Buhunga- 165
Buyanja- 237
Bwambara- 122
Kebisoni- 185
Nyakagyeme- 211
Nyakishenyi- 216
Nyarushanje- 233
Ruhinda-164
Graduates-42
Diploma- 350
Grade iii- 1,289)

Non Standard Outputs: Education office coordinated. PLE 2014 conducted.
PLE 2014 conducted.

Expenditure

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

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

| | | | | |
|--------------------------------------|---|---|--------|--|
| No. of pupils sitting PLE | 5735 (Pupils sitting PLE 2014 Districtwide) | 5735 (Pupils sitting PLE 2014 Districtwide) | 100.00 | The funds were not paid as per submitted enrolment to Ministry of Education. Schools are still running on debts due to less funds released during the quarter. |
| No. of Students passing in grade one | 960 (Students passing in Grade One District wide) | 0 (Students passing in Grade One District wide as is to be reported on in third quarter.) | .00 | |
| No. of student drop-outs | 188 (Students drop-out) | 60 (Students drop-out) | 31.91 | |
| No. of pupils enrolled in UPE | 53287 (Pupils enrolled in UPE in 162 primary Schools District wide | 53287 (Pupils enrolled in UPE in 162 primary Schools District wide | 100.00 | |
| | Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596) | Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596) | | |

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

US\$ Thousands

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

6. Education

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

Expenditure

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

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

0 Availability of funds.

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Previous for FY 2013/14 works paid for | Previous for FY 2013/14 works paid for |
|-----------------------|--|--|

Expenditure

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

Output: Classroom construction and rehabilitation

| | | | | |
|--|------------------------------------|--|--------|---|
| No. of classrooms constructed in UPE | 3 (Rwabigangura P/S rehabilitated) | 3 (Rwabigangura P/S not yet constructed) | 100.00 | The works started late due to delay in clearing by the Solicitor General. |
| No. of classrooms rehabilitated in UPE | 0 () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | 90,000 | 32,908 | 36.6% |
|---|--------|--------|-------|

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

US\$ Thousands

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

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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 90,000 | <i>Domestic Dev't:</i> | 32,908 | <i>Domestic Dev't:</i> | 36.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 90,000 | Total | 32,908 | Total | 36.6% |

Output: Latrine construction and rehabilitation

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

Non Standard Outputs:

N/A

Expenditure

| | | | |
|--|---------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | 117,434 | 11,740 | 10.0% |
|--|---------|--------|-------|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <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> | 117,434 | <i>Domestic Dev't:</i> | 11,740 | <i>Domestic Dev't:</i> | 10.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 117,434 | Total | 11,740 | Total | 10.0% |

Output: Teacher house construction and rehabilitation

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

Non Standard Outputs:

N/A

Expenditure

| | | | |
|---|---------|--------|-------|
| 231002 Residential buildings (Depreciation) | 272,000 | 66,472 | 24.4% |
|---|---------|--------|-------|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 272,000 | <i>Domestic Dev't:</i> | 66,472 | <i>Domestic Dev't:</i> | 24.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 272,000 | Total | 66,472 | Total | 24.4% |

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

US\$ Thousands

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

6. Education**Output: Provision of furniture to primary schools**

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

Expenditure

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

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

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

Expenditure

| | | | | |
|-------------------------------|------------------|------------------|-----------------|--------------|
| 211101 General Staff Salaries | 2,469,923 | 1,261,814 | 51.1% | |
| Wage Rec't: | 2,469,923 | 1,261,814 | Wage Rec't: | 51.1% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,469,923 | 1,261,814 | Total | 51.1% |

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

| | | | | |
|---------------------------------|--|--|--------|--|
| No. of students enrolled in USE | 13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 | 13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 | 100.00 | Funds were transferred in time. The rates per student calculated is not as |
|---------------------------------|--|--|--------|--|

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

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------|--|---|--|-----------|
| | Buyanja S/C- 3,032 | Buyanja S/C- 3,032 | | expected. |
| | Kebisoni S/C- 2,502 | Kebisoni S/C- 2,502 | | |
| | Nyakishenyi S/C- 669 | Nyakishenyi S/C- 669 | | |
| | Nyarushanje S/C -2,256 | Nyarushanje S/C -2,256 | | |
| | Ruhinda S/C- 1,324 | Ruhinda S/C- 1,324 | | |
| | Bwambara S/C- 291 | Bwambara S/C- 291 | | |
| | Nyakagyeme S/C -1,371) | Nyakagyeme S/C -1,371) | | |
| Non Standard Outputs: | Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit. | Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama | | |

Expenditure

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

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

| | | | | |
|---|--|---|--------|--------------------------------|
| No. of science laboratories constructed | 1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty) | 1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty) | 100.00 | Funds were availed as expected |
| No. of ICT laboratories completed | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 160,336 | 79,266 | 49.4% | |

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

US\$ Thousands

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

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 160,336 | <i>Domestic Dev't:</i> | 79,266 | <i>Domestic Dev't:</i> | 49.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 160,336 | Total | 79,266 | Total | 49.4% |

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

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

Expenditure

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

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

| | |
|---|---|
| 0 | Lack of sound means of transport as the departmental vehicles are very old. |
|---|---|

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

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 80,211 | 34,812 | 43.4% |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 340 | 68.0% |
| 221008 Computer supplies and Information Technology (IT) | 700 | 422 | 60.2% |
| 221009 Welfare and Entertainment | 600 | 288 | 47.9% |
| 223005 Electricity | 1,000 | 97 | 9.7% |
| 223006 Water | 400 | 265 | 66.2% |
| 224004 Cleaning and Sanitation | 600 | 196 | 32.6% |
| 227001 Travel inland | 20,000 | 14,059 | 70.3% |
| 228002 Maintenance - Vehicles | 8,190 | 6,709 | 81.9% |
| Wage Rec't: | 80,211 | Wage Rec't: 34,812 | Wage Rec't: 43.4% |
| Non Wage Rec't: | 34,390 | Non Wage Rec't: 22,374 | Non Wage Rec't: 65.1% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 114,600 | Total 57,186 | Total 49.9% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|--------|----------------------------|
| No. of secondary schools inspected in quarter | 12 (Secondary Schools Inspected in quarter. | 24 (Secondary Schools Inspected in quarter. | 200.00 | Lack of sound transport to |
|---|---|---|--------|----------------------------|

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

US\$ Thousands

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

6. Education

| | | | | |
|---|---|---|-----------------|--|
| | Government aided-7 Pravate-5) | Government aided- 24) | | effectively monitor schools in time. The funds were released late to make us cover the targeted schools. |
| No. of tertiary institutions inspected in quarter | 4 (Tertiary institution Inspected in quarter. Government-3 Private-1) | 2 (Tertiary institution Inspected in quarter. Government-2) | 50.00 | |
| No. of inspection reports provided to Council | 4 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.) | 2 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.) | 50.00 | |
| No. of primary schools inspected in quarter | 120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private) | 301 (Buyanja S/C 36 Government 1 Private Kebisoni S/C - 33 Government 2 Private Nyarushanje S/C - 33 Government 4 Private Nyakishenyi S/C - 29 Government 4 Private Buhunga S/C -25 Government 2 Private Bwambara S/C 20 Government Private 0 Bugangari S/C 24 Government 8 Private Nyakagyeme S/C 33 Government 2 Private Ruhinda S/C 25 Government 6 Private) | 250.83 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,083 | 640 | 30.7% | |
| 221014 Bank Charges and other Bank related costs | 400 | 357 | 89.2% | |
| 227001 Travel inland | 26,283 | 15,199 | 57.8% | |
| 228002 Maintenance - Vehicles | 3,370 | 880 | 26.1% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 33,776 | 17,075 | Non Wage Rec't: | 50.6% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 33,776 | 17,075 | Total | 50.6% |

Output: Sports Development services

0 No sports officer.

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

US\$ Thousands

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

6. Education

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Practise of sport competition monitored. | Games teachers trained in new procedures and rules governing competitions. |
| | Games teachers trained in new procedures and rules governing competitions. | |
| | Sports competitions for primary and secondary supported. | |
| | 12 monitoring of zonal, county and district sports competitions conducted. | |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Frequent break downs of graders and pick up.

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

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>12 Months salary paid to Works 21 Staff.</p> <p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero-Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p> <p>50 Road Gang Leaders/contractors trained in road maintainance.</p> <p>District road Office run and managed.</p> | <p>6 Months salary paid to Works Staff.</p> <p>60 Field supervision visits done Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - M</p> | | |
|-----------------------|---|--|--|--|

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

US\$ Thousands

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

7a. Roads and Engineering

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

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

Expenditure

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

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

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

Expenditure

| | | | |
|---------------------------------------|--------|--------|-------|
| 263104 Transfers to other govt. units | 74,334 | 73,840 | 99.3% |
|---------------------------------------|--------|--------|-------|

Vote: 550 Rukungiri District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

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

Output: District Roads Maintenance (URF)

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

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

US\$ Thousands

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

7a. Roads and Engineering

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

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

US\$ Thousands

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

7a. Roads and Engineering

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

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

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

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|--------------|
| 263104 Transfers to other govt. units | 490,822 | 248,316 | 50.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 490,822 | 248,316 | 50.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 490,822 | 248,316 | 50.6% |

Function: District Engineering Services*1. Higher LG Services*

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

US\$ Thousands

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

7a. Roads and Engineering**Output: Buildings Maintenance**

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

Expenditure

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

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

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

Expenditure

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

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 | Payment of gratuity to ADWO- community |
|---|--|

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

US\$ Thousands

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

7b. Water

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

Expenditure

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

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|---|--------|--|
| No. of sources tested for water quality | 200 (Testing of water sources for quality and dissemination of results to users) | 200 (Testing of water sources for quality and dissemination of results to users) | 100.00 | Funds were available to fund activities. |
| No. of supervision visits during and after construction | 30 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nyakagyeme and Nyakishenyi.) | 21 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nyakagyeme and Nyakishenyi.) | 70.00 | |
| No. of water points tested for quality | 50 (Atleast 5 samples per subcounty in the district tested.) | 50 (Atleast 5 samples per subcounty in the district tested.) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Mandatory public notices displayed with financial information at all public place district wide) | 2 (Mandatory public notices displayed with financial information at all public place district wide) | 50.00 | |

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

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|--|-------|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water supply and sanitation coordination meetings to be held.) | 2 (District water supply and sanitation coordination meeting held.) | 50.00 | |
| Non Standard Outputs: | 4 Quarterly review meetings with extension staff to be conducted. | Quarterly review meetings with extension staff conducted on 18th Sept 2014 | | |
| | 4 Quarterly District Coordination meetings to be conducted. | Quarterly District Coordination meetings conducted on 24th Sept.2014 | | |
| | Data on Functionality of water Facilities to be done | Data on Functionality of water Facilities collected and submitted to ministry of water and environment | | |
| | Water quality testing to be carried out | | | |

Expenditure

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

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

| | | | | |
|---|---|--|--------|--|
| No. of public sanitation sites rehabilitated | 0 (Nil) | 0 (N/A) | 0 | Lack of sound transport as the allocated vehicle breaks down time and again. |
| No. of water pump mechanics, scheme attendants and caretakers trained | 25 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty) | 0 (Not done) | .00 | |
| % of rural water point sources functional (Shallow Wells) | 75 (Rural water points sources functional (shallow wells) in 9 subcounties.) | 75 (Rural water points sources functional (shallow wells) in 2 subcounties.) | 100.00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 90 (Rural water points sources functional (GFS) in 9 subcounties.) | 88 (Rural water points sources functional (GFS) in 2 subcounties.) | 97.78 | |

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

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------------------|--|---|--------|--|
| No. of water points rehabilitated | 6 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyakishenyi) | 6 (Assesment of Boreholes rehabilitation was done in Buyanja, Nyakagyeme subcounties) | 100.00 | |
|-----------------------------------|--|---|--------|--|

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Assesment of Unfunctional Boreholes for rehabilitation) | | | |
| | 160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. | 94 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. | | |
| | 15 Communitites sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties. | | | |
| | 10 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties . | | | |

Expenditure

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 21,125 | 12,093 | 57.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 21,125 | 12,093 | 57.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 21,125 | 12,093 | 57.2% | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|---|---|-------|--|
| No. Of Water User Committee members trained | 20 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.) | 6 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.) | 30.00 | Funds were available to fund activities. |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy) | 0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy) | .00 | |
| No. of water and Sanitation promotional events undertaken | 1 (Water and Sanitation week to be held in March 2013 and activeties will be districtwide. Celebrations to be in Bwambara subcounty.) | 0 (Scheduled for third quarter.) | .00 | |

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

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|---|-------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.) | 1 (Advocacy meetings to be Ruhinda, on promoting water and sanitation in the District.) | 25.00 | |
| No. of water user committees formed. | 10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.) | 6 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.) | 60.00 | |
| Non Standard Outputs: | Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni. | N/A | | |

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0 Funds were available.

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

US\$ Thousands

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

7b. Water

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

Expenditure

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

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

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

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

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 19,000 | <i>Domestic Dev't:</i> | 903 | <i>Domestic Dev't:</i> | 4.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 19,000 | Total | 903 | Total | 4.8% |

Output: Borehole drilling and rehabilitation

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

Expenditure

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

Output: Construction of piped water supply system

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

Expenditure

| | | | |
|--------------------------------|----------------|---------------|--------------|
| 312104 Other Structures | 173,564 | 32,118 | 18.5% |
|--------------------------------|----------------|---------------|--------------|

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

US\$ Thousands

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

7b. Water

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 173,564 | Domestic Dev't: | 32,118 | Domestic Dev't: | 18.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 173,564 | Total | 32,118 | Total | 18.5% |

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

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 118,491 | 50,244 | 42.4% | | |
| 221008 Computer supplies and Information Technology (IT) | 320 | 296 | 92.4% | | |
| 221009 Welfare and Entertainment | 500 | 201 | 40.2% | | |
| 227001 Travel inland | 6,192 | 4,234 | 68.4% | | |
| Wage Rec't: | 118,491 | Wage Rec't: | 50,244 | Wage Rec't: | 42.4% |
| Non Wage Rec't: | 7,012 | Non Wage Rec't: | 4,731 | Non Wage Rec't: | 67.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 125,503 | Total | 54,974 | Total | 43.8% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---|------|---|
| Number of people (Men and Women) participating in tree | 150 (people (men and women) participating in tree planting days. Nyarushanje and | 12 (people (men and women) participating in tree planting days. Nyarushanje and | 8.00 | Animals eat the trees planted and some people do not care |
|--|--|---|------|---|

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

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|---|---|-------|------------------------|
| planting days | Rukungiri Municipality.) | Rukungiri Municipality.) | | about the plantations. |
| Area (Ha) of trees established (planted and surviving) | 80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.) | 20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.) | 25.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|------------|-----------------|--------------|
| 227001 Travel inland | 1,000 | 750 | 75.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,000 | 750 | Non Wage Rec't: | 75.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 1,000 | 750 | Total | 75.0% |

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

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

Expenditure

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

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

| | | | | |
|--|---|--|-----|---|
| No. of new land disputes settled within FY | 30 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda) | 0 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda) | .00 | Resident District Commission took over land matters. The procurement of equipment delayed by lack of quotation to have statement of requirement |
|--|---|--|-----|---|

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

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-----------------------|--|--|--|-------------------|
| Non Standard Outputs: | Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed. | Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed. | | submitted to PDU. |
| | Assorted stationery and office supplies to support office operations procured. | Assorted stationery and office supplies to support office operations procured. | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100.0% |
| 227001 Travel inland | 4,500 | 1,991 | 44.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 2,491 | 49.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 2,491 | 49.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 12 Months Salaries paid to Officers in the Department | 6 Months Salaries paid to Officers in the Department | 0 | lack of sound means of transport as the departmental vehicle is not running. |
| | 12 Departmental meetings held at District Hqters. | 6 Departmental meetings held at District Hqters. | | |
| | 4 Departmental Report produced and submitted to relevant. | 2 Departmental Report produced and submitted to relevant. | | |
| | 20 CSO monitored district wide. | 10 CSO monitored district wide. | | |
| | 4 Consultative meeting made to Ministries. | 2 Consultative meeting made to Ministries. | | |
| | 9 Support supervision visits done to sub-counties. | 1 | | |
| | 30 CBO registered/ Renewed district wide. | | | |

Expenditure

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

US\$ Thousands

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

9. Community Based Services

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

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|-------|--|
| No. of children settled | 10 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified) | 3 (Resettlement of 3 children in All 9 subcounties in the District depending on the cases that are identified) | 30.00 | The current position is that Government is supporting remand homes at regional level. However, there is no remand home facility in south western Uganda. |
| Non Standard Outputs: | 120 Social welfare cases handled at District level. | 140 Social welfare cases handled at District level. | | |
| | 4 Foster Parents supported in the areas where children will be placed. | 1 Foster Parent supported to care for the abandoned child in Ruhinda in Ndere parish | | |
| | Day of African Child celebrated in Municipality. | 11 Child Maintenance orders issued at District Headquarters. | | |
| | 20 Child Maintenance orders issued at District Headquarters. | Carrying out Court inquiries on 16 juveni | | |
| | Carrying out Court inquiries on juveniles. | | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 1,201 | 371 | 30.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,601 | 371 | 23.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,601 | 371 | 23.2% |

Output: Social Rehabilitation Services

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

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

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 1,200 | 210 | 17.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,200 | 210 | 17.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,200 | 210 | 17.5% | |

Output: Community Development Services (HLG)

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

Expenditure

| | | | |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 2,983 | 1,576 | 52.8% |
|----------------------|-------|-------|-------|

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

US\$ Thousands

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

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> | 3,183 | <i>Non Wage Rec't:</i> | 1,576 | <i>Non Wage Rec't:</i> | 49.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,183 | Total | 1,576 | Total | 49.5% |

Output: Adult Learning

| | | | | |
|--------------------------|--|---|--------|--|
| No. FAL Learners Trained | 400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40) | 1336 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 43 ,Buyanja 53 ,Buhunga 29, Bwambara- 88 kebisoni- 124, Nyakagyeme,-56, Nyakishenyi- 292, Nyarushanje,-570 and Ruhinda- 81) | 334.00 | Lack of sound means of transport for field work. |
| Non Standard Outputs: | 27 support supervision visits made to all subcounties | 6 support supervision visits made to all subcounties. | | |
| | 400 learners tested at different sites in all the subcounties of the District. | 1 District FAL review meetings held. | | |
| | 4 District FAL review meetings held. | 9 Sub-county FAL reports produced. | | |
| | 36 Sub-county FAL reports produced. | | | |
| | Procurement of chalk and blackboards | | | |

Expenditure

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

Output: Children and Youth Services

| | | | | |
|--|---|--|-------|--|
| No. of children cases (Juveniles) handled and settled | 28 (child cases (juveniles) handled at the District court and children resettled in their villages) | 16 (child cases (juveniles) handled at the District court and children resettled in their villages) | 57.14 | Support from SDS helped to have some activities done. The PCY funds have not been released |
|--|---|--|-------|--|

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

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 4 vulnerable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District. | 2 Quarterly progress report submitted to MoGLD. | | |
| | 2 Youth projects monitored in each of the 9 subcounties in the District | 2 review meeting conducted on OVC at District Level | | |
| | 4 Quarterly progress report submitted to MoGLSD. | 1 multi sectoral OVC program review meetings conducted at subcounty level (1 per sub-county for 9 sub-counties). | | |
| | 36 Youth Interest Groups formed in the 9 sub counites under Youth Livelihood Program (YLP). | 1 Community outreach to OVC | | |
| | 4 review meeting conducted on OVC at District Level. | | | |
| | 4 multi sectoral OVC program review meetings conducted at subcounty level. | | | |
| | Community outreach to OVC households in all the Parishes done by Subcounty CDOs | | | |
| | 4 support supervision visits to OVC service providers conducted by subcounty. CDOs | | | |
| | 4 Quarterly reports delivered to SDS Ntungamo District Headquarters collection centre. | | | |
| | 4 Quarterly OVC service providers coordination meeting held at District. | | | |
| | 4 Quarterly OVC service providers coordination meeting held at subcounty. | | | |

Expenditure

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

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

US\$ Thousands

| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

Output: Support to Youth Councils

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

Expenditure

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

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|--|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (9 Groups of PWDs supported with grants to do iIGAs given support.) | 2 (5 Groups of PWDs supported with grants to do iIGAs given support.) | 0 | Many groups apply for the funds and the funding is limited. |
|---|---|--|---|---|

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

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 4 Special Grant Committee meetings held at District Headquarters. | 2 Special Grant Committee meetings held at District Headquarters. |
| | The District Disability council supported with services of a CDO and the Departmental Accounts Assistant | 2 Monitoring visits done to PWDS Group supported projects of Nyamigongo Barema Tukore group . |
| | 4 Monitoring visits done to PWDS Group supported projects . | Chairperson of the Disability facilitated to prepare for the meetings at the District. |
| | 4 Reports submitted to Ministry of Gender Labour and Social Development. | |
| | 1 PWDS Council meeting held at District Headquarters. | |
| | 2 Planning meetings held at District Headquarters. | |
| | Chairperson of the Disability facilitated to prepare for the meetings at the District. | |

Expenditure

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

Output: Work based inspections

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

Expenditure

| | | | |
|---------------------------|-----|-----|-------|
| 222001 Telecommunications | 100 | 60 | 60.0% |
| 227001 Travel inland | 920 | 380 | 41.3% |

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

US\$ Thousands

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

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> | 1,020 | <i>Non Wage Rec't:</i> | 440 | <i>Non Wage Rec't:</i> | 43.1% |
| <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% |
| Total | 1,020 | Total | 440 | Total | 43.1% |

Output: Representation on Women's Councils

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

Expenditure

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

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

US\$ Thousands

| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds were availed in time.

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

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 months salaries paid to 4 Planning Unit staff. | 6 months salaries paid to 3 Planning Unit staff. |
| | 4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG. | 2 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG. |
| | Planning office activities coordinated. | Planning office activities coordinated. |
| | Internal performance Assessment for 2012/2013 conducted. | 2 Internal Assessment for 2013/2014 conducted. |
| | Airtime for procured. | 2 Quarterly LGMSD repor |
| | Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries. | |

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 54,632 | 22,486 | 41.2% |
| 221007 Books, Periodicals & Newspapers | 700 | 2,117 | 302.4% |
| 221009 Welfare and Entertainment | 5,000 | 2,195 | 43.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 150 | 5.0% |
| 221014 Bank Charges and other Bank related costs | 1,267 | 138 | 10.9% |
| 222001 Telecommunications | 500 | 73 | 14.5% |
| 227001 Travel inland | 6,502 | 17,041 | 262.1% |
| 228002 Maintenance - Vehicles | 10,000 | 3,042 | 30.4% |
| Wage Rec't: | 54,632 | Wage Rec't: 22,486 | Wage Rec't: 41.2% |
| Non Wage Rec't: | 27,969 | Non Wage Rec't: 24,754 | Non Wage Rec't: 88.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 82,601 | Total 47,240 | Total 57.2% |

Output: Statistical data collection

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

Expenditure

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

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

US\$ Thousands

| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

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

US\$ Thousands

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

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

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

Expenditure

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

Output: Internal Audit

| | | | | |
|-----------------------------------|--|---|--------|---|
| No. of Internal Department Audits | 142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction. | 154 (Internal dep16trment audits conducted 7 departments , 10 H/C iis , 5 H/C III, 2 NGO H/Cs, 86 primary schools, 18 subcounties , 7 roads and culvert crossings, 1 special audit, 4 SFG schools, 1 LGMSD site | 108.45 | The department has a very old vehicle that breaks down time and again and we have very little money for vehicle maintainance. |
| | 8 audit of books in 12 LLGs implementing NAADS program. | Audit of supply of tea seedlings under NAADS program 2 farmers.) | | |

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

US\$ Thousands

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

11. Internal Audit

| | | | | |
|--|--|---|---|--|
| | 4 SFG latrines for benefiting Primary Schools districtwide.) | | | |
| Date of submitting Quaterly Internal Audit Reports | () | 30/10/2014 (4th quarter 2013/14 and Quarter one 2014/15 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.) | 0 | |
| Non Standard Outputs: | 4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments. | 2 quarterly Internal audit report to be prepared and submitted to Council ,relevant ministries and departments. | | |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------------------|----------------|----------------|----------------|
| LCIII: BUYANJA | | <i>LCIV: Rubabo</i> | | 684,165 | 298,591 |
| LCII: NYAKABUNGO | | | | 3,398 | 2,008 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Nyakabungo H/Cii | | Conditional Grant to NGO Hospitals | N/A | 3,398 | 2,008 |
| LCII: NYAKAINA | | | | 3,398 | 778 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Kafunjo H/C ii | | Conditional Grant to NGO Hospitals | N/A | 3,398 | 778 |
| LCII: RWAKIRUNGURA | | | | 3,398 | 1,758 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Rwakirungura H/C ii | | Conditional Grant to NGO Hospitals | N/A | 3,398 | 1,758 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,646 | 5,060 |
| LCII: BUYANJA TOWN | | | | 2,882 | 1,687 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Buyanja H/C iii | | Conditional Grant to PHC- Non wage | N/A | 2,882 | 1,687 |
| LCII: KASHESHE | | | | 1,441 | 843 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kasheshe H/C ii | | Conditional Grant to PHC- Non wage | N/A | 1,441 | 843 |
| LCII: KYAMAKANDA | | | | 1,441 | 843 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rwamuhima H/C ii | | Conditional Grant to PHC- Non wage | N/A | 1,441 | 843 |
| LCII: NYABITEETE | | | | 1,441 | 843 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Buhandagazi H/C ii | | Conditional Grant to PHC- Non wage | N/A | 1,441 | 843 |
| LCII: RUBANGA | | | | 1,441 | 843 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rubanga H/C ii | | Conditional Grant to PHC- Non wage | N/A | 1,441 | 843 |
| Sector: Water and Environment | | | | 8,033 | 2,287 |
| LG Function: Rural Water Supply and Sanitation | | | | 8,033 | 2,287 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 8,033 | 2,287 |
| LCII: RWAKIRUNGURA | | | | 8,033 | 2,287 |
| Item: 312104 Other Structures | | | | | |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: BUYANJA | | <i>LCIV: Rubabo</i> | | 684,165 | 298,591 |
| Borehole Rehabilitation | | Conditional transfer for Rural Water | Works Underway | 5,300 | 2,287 |
| Assesment of Borehole | | Conditional transfer for Rural Water | N/A | 2,733 | 0 |
| Sector: Social Development | | | | 8,158 | 4,110 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,158 | 4,110 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,158 | 4,110 |
| LCII: Not Specified | | | | 8,158 | 4,110 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Buyanja subcounty groups | Selected group from parishes | LGMSD (Former LGDP) | N/A | 8,158 | 4,110 |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---------------------|----------------|----------------|----------------|
| LCIII: NYAKISHENYI | | <i>LCIV: Rubabo</i> | | 397,918 | 155,205 |
| <i>Sector: Social Development</i> | | | | 8,158 | 7,710 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 8,158 | 7,710 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,158 | 7,710 |
| LCII: Not Specified | | | | 8,158 | 7,710 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nyakishenyi subcounty groups | Selected groups from parishes | LGMSD (Former LGDP) | N/A | 8,158 | 7,710 |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Bugangari | | <i>LCIV: Rujumbura</i> | | 308,631 | 111,470 |
| Output: Construction of piped water supply system | | | | 14,284 | 0 |
| LCII: Burama | | | | 14,284 | 0 |
| Item: 312104 Other Structures | | | | | |
| Design of Gravity Flow Schemes | | Conditional transfer for Rural Water | N/A | 14,284 | 0 |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|----------------|
| LCIII: Buhunga | | <i>LCIV: Rujumbura</i> | | 309,726 | 126,315 |
| Ikuniro Primary School | Ikuniro Primary School | Conditional Grant to Primary Education | N/A | 4,644 | 2,362 |
| LCII: Kibirizi | | | | 4,576 | 1,930 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kibirizi Primary School | | Conditional Grant to Primary Education | N/A | 4,576 | 1,930 |
| LCII: Kihanga | | | | 10,457 | 5,252 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kagorogoro Primary School | | Conditional Grant to Primary Education | N/A | 3,136 | 1,612 |
| Rutooma Kihanga Primary School | | Conditional Grant to Primary Education | N/A | 3,256 | 1,659 |
| Kihanga Primary School | | Conditional Grant to Primary Education | N/A | 4,066 | 1,981 |
| LCII: Kyaruyenje | | | | 10,990 | 5,794 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kakamba Primary School | | Conditional Grant to Primary Education | N/A | 4,269 | 2,227 |
| Kyaruyenje Primary School | | Conditional Grant to Primary Education | N/A | 2,813 | 1,614 |
| Rutooma Int. Primary School | | Conditional Grant to Primary Education | N/A | 3,908 | 1,953 |
| LG Function: Secondary Education | | | | 138,098 | 69,092 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 138,098 | 69,092 |
| LCII: Buhunga | | | | 56,370 | 28,203 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Katurika SSS | | Conditional Grant to Secondary Education | N/A | 56,370 | 28,203 |
| LCII: Kyaruyenje | | | | 81,727 | 40,890 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St. Francis Buhunga | | Conditional Grant to Secondary Education | N/A | 81,727 | 40,890 |
| Sector: Health | | | | 29,034 | 15,361 |
| LG Function: Primary Healthcare | | | | 29,034 | 15,361 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 20,388 | 9,809 |
| LCII: Buhunga | | | | 3,398 | 2,016 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Nyakagyeme | | <i>LCIV: Rujumbura</i> | | 429,892 | 164,606 |
| Assesment Borehole | | Conditional transfer for Rural Water | Works Underway | 2,733 | 2,733 |
| Sector: Social Development | | | | 8,158 | 7,460 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,158 | 7,460 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,158 | 7,460 |
| LCII: Not Specified | | | | 8,158 | 7,460 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nyakagyeme subcounty groups | Selected groups from parishes | LGMSD (Former LGDP) | N/A | 8,158 | 7,460 |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Ruhinda | | <i>LCIV: Rujumbura</i> | | 317,610 | 88,301 |
| Nyakanyinya Primary School | | Conditional Grant to Primary Education | N/A | 4,591 | 2,181 |
| <i>LG Function: Secondary Education</i> | | | | 72,266 | 36,156 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,266 | 36,156 |
| LCII: Burombe | | | | 44,165 | 22,096 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Bishop Robert Gay Rwamagaya | | Conditional Grant to Secondary Education | N/A | 44,165 | 22,096 |
| LCII: Kicwamba | | | | 28,101 | 14,060 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Rwabukoba SSS | | Conditional Grant to Secondary Education | N/A | 28,101 | 14,060 |
| Sector: Health | | | | 77,784 | 11,934 |
| <i>LG Function: Primary Healthcare</i> | | | | 77,784 | 11,934 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 55,030 | 0 |
| LCII: Burombe | | | | 55,030 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Staff construction at Ruhinda H/C iv | | Conditional Grant to PHC - development | N/A | 55,030 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 16,990 | 8,561 |
| LCII: Burombe | | | | 6,796 | 3,014 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Burombe H/C iii | | Conditional Grant to NGO Hospitals | N/A | 6,796 | 3,014 |
| LCII: Kicwamba | | | | 3,398 | 2,016 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Rwabukoba H/C ii | | Conditional Grant to NGO Hospitals | N/A | 3,398 | 2,016 |
| LCII: Nyarwimuka | | | | 3,398 | 1,766 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Rweshama H/C ii | | Conditional Grant to NGO Hospitals | N/A | 3,398 | 1,766 |
| LCII: Rwamugoma | | | | 3,398 | 1,766 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Nyakanyinya H/C ii | | Conditional Grant to NGO Hospitals | N/A | 3,398 | 1,766 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,764 | 3,374 |
| LCII: Burombe | | | | 2,882 | 1,687 |

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------|-------------------|---|----------------|----------------|--------------|
| LCIII: Western Division | | <i>LCIV: Rukungiri Municipality</i> | | 113,784 | 3,619 |
| GPS Machine | | Conditional transfer for Rural Water | N/A | 3,500 | 0 |

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

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

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

Output Indicators and Location

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

Workplan Narrative

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