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)

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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

	Cumulative Releases and Expenditure					
UShs 000's	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.

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 subcounty 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 yearing 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 Providers9ASSPs) 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.

2014/15 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts	~	Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		Receipts	Received
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			
Conditional Grant for NAADS	<u> </u>	6,284 0	50% 0%
NAADS (Districts) - Wage	183,845	96,978	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

2014/15 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
МоН	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%
Fotal Revenues	27,667,902	12,933,979	47%

(i) Cummulative 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) Cummulative 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) Cummulative 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.

2014/15 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
A. Droghdown of Workplay Douony og	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,466,341	524,896	36%	366,585	277,470	76%
B: Overall Workplan Expenditures: Recurrent Expenditure	999.010	463.526	46%	249.753	248,263	99%
Wage	577,306	249,730	40%	144,326	125,893	9970 87%
Non Wage	421,704	213,796	51%	105,426	123,359	116%
Development Expenditure	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%
1				,	<u> </u>	
Total Expenditure	1,466,341	508,323	35%	366,585	278,862	76%
Total Expenditure				,	<u> </u>	
Fotal Expenditure				,	<u> </u>	
Total Expenditure C: Unspent Balances:		508,323	35%	,	<u> </u>	
Total Expenditure C: Unspent Balances: Recurrent Balances		508,323 8,872	35% 1%	,	<u> </u>	
Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances		508,323 8,872 7,701	35% 1% 2%	,	<u> </u>	

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.

The unspent balance of sits. 10,373,000 is part of the balances of internal Audit as they use the same Acco

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

2014/15 Quarter 2

Workplan 1a: Administration

Function, Indicator	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.

2014/15 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	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%
Recurrent Expenditure Wage	<i>441,529</i> 213,481	<i>201,846</i> 81,402	46% 38%	108,695 53,370	<i>133,287</i> 40,701	123% 76%
B: Overall Workplan Expenditures:						
Wage	213,481	81,402	38%	53,370	40,701	76%
Non Wage	228,048	120,444	53%	55,325	92,586	167%
Development Expenditure	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:						
Recurrent Balances		5,837	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 1481 Financial Management and Accountability(LG)

2014/15 Quarter 2

Workplan 2: Finance

Function, Indicator	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.

2014/15 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		8,465	1%			
Development Balances		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

Page 10

2014/15 Quarter 2

Workplan 3: Statutory Bodies

Function, Indicator	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 (UShs '000)	662,533	251,703
Cost of Workplan (UShs '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.

2014/15 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:	100 5 10	105.004	2007	110 005		1000/
Recurrent Expenditure	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%
Development Expenditure	281,398	8,719	3%	70,324	5	0%
Domestic Development	281,398	8,719	3%	70,324	5	0%
Donor Development	0	0	250/	0	0	000/
Total Expenditure	764,967	<u>194,043</u>	25%	188,408	150,736	80%
C: Unspent Balances:						
Recurrent Balances		6,151	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

2014/15 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000) Function: 0182 District Production Services	276,398	8,719
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 (UShs '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 (UShs '000)	4,000	1,719
Cost of Workplan (UShs '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,878goats,351 sheep inspected and certified for human consumption, 1562 H/C,87 goats,26 sheep,45 pigs inspected and permited 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

2014/15 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	8			~		
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	3,983,507	1,863,624	47%	988,867	934,689	95%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	3,983,507	1,746,052	44%	988,867	891,786	90%
C: Unspent Balances:						
Recurrent Balances		5,860	0%			
Development Balances		111,712	29%			
Domestic Development		110,778	45%			
Donor Development		934	1%			
Fotal 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.

2014/15 Quarter 2

Workplan 5: Health

(ii) Highlights of Physical Performance

Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,983,507 3,983,507	1,746,052 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 Pantavalent 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.

2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	17,156,464	7,874,371	46%	4,562,344	3,979,527	87%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	17,156,464	7,734,504	45%	4,562,344	3,970,869	87%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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.

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

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	1,265,768	509,683
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '000) Function: 0785 Special Needs Education	152,379	75,227
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,000 17,156,464	0 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.

2014/15 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	1,204,635	644,972	54%	276,736	318,832	115%
8: Overall Workplan Expenditures:						
Recurrent Expenditure	746,516	396,315	53%	186,431	286,066	153%
Recurrent Expenditure Wage	<i>746,516</i> 144,566	<i>396,315</i> 60,275	53% 42%	186,431 36,141	286,066 28,308	
•	· · · · · ·			· · ·		78%
Wage	144,566	60,275	42%	36,141	28,308	78% 172%
Wage Non Wage	144,566 601,951	60,275 336,039	42% 56%	36,141 150,289	28,308 257,758	78% 172% 105%
Wage Non Wage Development Expenditure	144,566 601,951 <i>458,118</i>	60,275 336,039 156,697	42% 56% <i>34%</i>	36,141 150,289 90,305	28,308 257,758 95,001	78% 172% 105%
Wage Non Wage Development Expenditure Domestic Development Donor Development	144,566 601,951 <i>458,118</i> 458,118	60,275 336,039 156,697 156,697	42% 56% <i>34%</i>	36,141 150,289 90,305 90,305	28,308 257,758 95,001 95,001	78% 172% 105% 105%
Wage Non Wage Development Expenditure Domestic Development	144,566 601,951 <i>458,118</i> 458,118 0	60,275 336,039 156,697 156,697 0	42% 56% 34% 34%	36,141 150,289 90,305 90,305 0	28,308 257,758 95,001 95,001 0	153% 78% 172% 105% 105% 138%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	144,566 601,951 <i>458,118</i> 458,118 0	60,275 336,039 156,697 156,697 0	42% 56% 34% 34%	36,141 150,289 90,305 90,305 0	28,308 257,758 95,001 95,001 0	78% 172% 105% 105%
Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances:	144,566 601,951 <i>458,118</i> 458,118 0	60,275 336,039 156,697 156,697 0 553,012	42% 56% 34% 34% 46%	36,141 150,289 90,305 90,305 0	28,308 257,758 95,001 95,001 0	78% 172% 105% 105%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	144,566 601,951 <i>458,118</i> 458,118 0	60,275 336,039 156,697 156,697 0 553,012	42% 56% 34% 34% 46%	36,141 150,289 90,305 90,305 0	28,308 257,758 95,001 95,001 0	78% 172% 105% 105%
Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	144,566 601,951 <i>458,118</i> 458,118 0	60,275 336,039 156,697 00 553,012 0 91,961	42% 56% 34% 34% 46% 0% 20%	36,141 150,289 90,305 90,305 0	28,308 257,758 95,001 95,001 0	78% 172% 105% 105%

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads	S	

2014/15 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	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 (UShs '000) Function: 0482 District Engineering Services	932,712	466,709
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	271,923 1,204,635	86,303 553,012

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

2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	22,000	11,000	50%	5,500	5,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Development Revenues	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	
Fotal Revenues	385,944	196,879	51%	94,532	94,532	100%
Recurrent Expenditure	22,000	11,000	50%	5,500	11,000	200%
B: Overall Workplan Expenditures:						
Wage	0	0		0	0	
Non Wage	22,000	11,000	50%	5,500	11,000	200%
Development Expenditure	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	
Fotal Expenditure	385,944	108,134	28%	94,532	62,404	66%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		88,746	24%			
Domestic Development		88,746	24%			
Donor Development		0				
Fotal 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2014/15 Quarter 2

Workplan 7b: Water

Function, Indicator	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 (UShs '000)	385,944	108,134
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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.

2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		1,548	1%			
Development Balances		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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

2014/15 Quarter 2

Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000)	169,030	60,751
Cost of Workplan (UShs '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.

2014/15 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
Fotal Revenues	466,249	194,140	42%	116,375	92,309	79%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	286,321	<u>118,361</u>	41%	71,393	<u>68,120</u>	95%
Wage	185,477	80,335	43%	46,369	40,435	87%
Non Wage	100,844	38,027	38%	25,024	27,684	111%
Development Expenditure	179,929	71,391	40%	44,982	<u>32,863</u>	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:						
Recurrent Balances		3,551	1%			
Development Balances		837	0%			
Domestic Development		837	1%			
Donor Development		0	0%			
Fotal 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

2014/15 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment	t	
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 (UShs '000)	466,250	189,752
Cost of Workplan (UShs '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).

2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	910,433	836,674	92%	32,466	30,489	94%
B: Overall Workplan Expenditures: Recurrent Expenditure	885,506	823,029	93%	27,610	35,942	130%
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	910,433	824,286	91%	32,466	35,942	111%
C: Unspent Balances:						
Recurrent Balances		2,201	0%			
Development Balances		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

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

2014/15 Quarter 2

Workplan 10: Planning

Function, Indicator	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) Cost of Workplan (UShs '000):	910,433 910,433	824,286 824,286

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.

2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	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%
Recurrent Expenditure	56,268	27,805	49%	13,892	14,813	107%
B: Overall Workplan Expenditures:						
Wage	38,590	18,663	48%	9,648	9,172	95%
Non Wage	17,678	9,142	52%	4,244	5,642	133%
Development Expenditure	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:						
Recurrent Balances		708	1%			
Development Balances		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

Function, Indicator	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
Function Cost (UShs '000)	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.

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.

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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 -(End of year party to be held.
	Indipendance, Disability day World AIDS Day .)	2 National and District celebrations held -(
	Subscription paid ULGA.	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		

2014/15 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	3 Months Salay for Administration staff paid.	3 Months Salay for Administration staff paid.
	HRM office run and managed.	HRM office run and managed.
	End of year party to be held.	3 Monthly pay change reports prepared and
	Staff to be trained identified on equal	submitted to MoPS kampala.
	opportunity basis,	3 Monthly Pension files submitted to MoPS fo inclusion on the payroll.
	3 Monthly pay change reports prepared and submitted to MoPS kampala.	
	3	
General Staff Salaries		125,89
Workshops and Seminars		14,19
Computer supplies and Information Technology (IT)		2
Printing, Stationery, Photocopying and Binding		4,31
Telecommunications		2
Cleaning and Sanitation		37
Travel inland		4,16
Wage Rec't:	144,326	125,89
Non Wage Rec't:	9,401	8,89
Domestic Dev't:		
Donor Dev't:	103,969	14,19
Total	257,696	148,98
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.	1 staff attached to District(1 Senior Finance
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section.	Officer for benchmarking on revenue collection).
	20 staff trained in financial management and accountability at district level.	
Staff Training		13,93
Travel inland		1,78
Wage Rec't:		
Non Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	11,763	15,72
, , , , , , , , , , , , , , , , , , ,	11,763 11,763	15,72 15,72

Page 31

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Output: Public Information Dissemination

Record office run and managed.	Record office run and managed.
1,1	75 424
1,1	75 424
	424
	0
Information and publi	
1 PAF reports produced.	
Internet servicing and website update.	
Calenders procured	Information and public relations office run and managed.
1 Mandatory notices prepared and posted to al public notice board and other public places in the district.	1 PAF reports produced.
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. Calenders procured Internet servicing and website update. 1 PAF reports produced. Information and publi 1,1"

Staff File Audit and record update conducted. 144 Books, Periodicals & Newspapers 144 Printing, Stationery, Photocopying and Binding 40 Travel inland 821 Wage Rec'r: 1,000 1,005 Non Wage Rec'r: 1,000 1,005 Domestic Dev'r: 1,000 1,005 Total 1,000 1,005	rion Bundard Outputs.	g		
Printing, Stationery, Photocopying and Binding 40 Travel inland 821 Wage Rec't: 1,000 Non Wage Rec't: 1,000 Domestic Dev't: 1,000		Staff File Audit and record update cond	ucted.	
Binding Travel inland 821 Wage Rec't: Non Wage Rec't: 1,000 1,005 Domestic Dev't: Donor Dev't:	Books, Periodicals & New	rspapers		144
Wage Rec't:1,0001,005Non Wage Rec't:1,0001,005Domestic Dev't:11Donor Dev't:11		ocopying and		40
Non Wage Rec't:1,0001,005Domestic Dev't:	Travel inland			821
Domestic Dev't: Donor Dev't:	Wage Rec't:			
Donor Dev't:	Non Wage Rec't:		1,000	1,005
	Domestic Dev't:			
<i>Total</i> 1,000 1,005	Donor Dev't:			
	Total		1,000	1,005

Additional information required by the sector on quarterly Performance

2. Finance

unction: Financial Management and Accountability(L)	
. Higher LG Services		
Output: LG Financial Management services		

2014/15 Quarter 2

Workplan Performance	UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance			
Date for submitting the Annual Performance Report	0	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	
Non Standard Outputs:	3 months salary paid to 38 Finance staff.	3 months salary paid to Finance staff.	
	3 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,	
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.	
	Board of survey for 2013/14 conducted in all departments and	Board of survey for 2013/14 conducted in all departments and unit	
General Staff Salaries		40,70	
Books, Periodicals & Newspapers		365	
Computer supplies and Information Technology (IT)		390	
Welfare and Entertainment		1,225	
Printing, Stationery, Photocopying and Binding		14,052	
Telecommunications		7(
Travel inland		18,404	
Maintenance - Vehicles		1,25	
Wage Rec't:	53,370	40,70	
Non Wage Rec't:	16,990	35,760	
Domestic Dev't:			
Donor Dev't:			
Total	70,360	76,460	

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/Oters.	2 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.
	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	1 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating A
	1 sensitisation Seminars made in Major Trading centres a	
Printing, Stationery, Photocopying and Binding		710
Telecommunications		140
Travel inland		7,733

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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:		
Non Wage Rec't:	4,777	8,58
Domestic Dev't:		
Donor Dev't:		
Total	4,777	8,58
Output: Budgeting and Planning Servic	es	
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 an analysed.
	Data from Subcounties for Budget collected and analysed.	
Printing, Stationery, Photocopying and Binding		390
Travel inland		1,172
Wage Rec't:		
Non Wage Rec't:	3,313	1,568
Domestic Dev't:		
Donor Dev't:		
Total	3,313	1,56
Output: LG Expenditure mangement Se	ervices	
Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.

	revenues paid.	revenues paid.	
Commissions and related charges			384
Wage Rec't:			
Non Wage Rec't:		1,500	384
Domestic Dev't:			
Donor Dev't:			
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 (

2014/15 Quarter 2

Workplan Performance in Quarter UShs Thousand			
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance			
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				
Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		
	Clerk To Council facilitaed to run Council activities.	Clerk To Council facilitaed 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		

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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. 3 District Service Commission (DSC) meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission	 Payment of 3 months' salary to chairperson District Service Commission. 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
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

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:	6,131	4,500
Non Wage Rec't:	14,419	15,769
Domestic Dev't:		
Donor Dev't:		
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 Generals queries reviewed per LG	3 (Auditor General's querries reviewed per Local Government.)	0 (Auditor General's querries 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 reviewe (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.
Welfare and Entertainment		59
Wage Rec't:		
Non Wage Rec't:	3,751	59
Domestic Dev't:		
Donor Dev't:		
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.
General Staff Salaries		24,336
Allowances		12,000
Welfare and Entertainment		389
Travel inland		32,476
Maintenance - Vehicles		3,982
Donations		2,150
Wage Rec't:	31,637	24,336
Non Wage Rec't:	43,887	50,997
Domestic Dev't:		
Donor Dev't:		
Total	75,524	75,333

2014/15 Quarter 2

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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'1: 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

Function: Agricultural Advisory Ser	vices	
1. Higher LG Services		
Output: Agri-business Developmer	t and Linkages with the Market	
Non Standard Outputs:		N/A
Bank Charges and other Bank relate	d costs	5
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		4
Donor Dev't:		
Total	0	5
Function: District Production Servio	ces	
1. Higher LG Services		
Output: District Production Mana	gement Services	
Non Standard Outputs:	Payment of Agric staff at H/Quarter.	3 months salary Payment of Agric staff at H/Quarter.
	1 report submitted to MAAIF. 1 Review meetings to be held at District headquaters.	1 report submitted to MAAIF. 5 Supervision and monitoring of Agriculture
	2 Supervision and monitoring of Agriculture activities under Production done in 3 subcounties of Kebisoni, Nyakagye	activities under Production done in subcountie of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje
		25

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Total	104,267	133,531
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	8,538	15,251
Wage Rec't:	95,729	118,280
Maintenance - Vehicles		1,001
General Staff Salaries		118,280
Travel inland		8,424
Agricultural Supplies		3,262
Water		69
Electricity		587
Telecommunications		41
Bank Charges and other Bank related costs		241
Printing, Stationery, Photocopying and Binding		387
Welfare and Entertainment		290
Books, Periodicals & Newspapers		154
<i>a</i>		

Output: Crop disease control and market	ing	
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,	220 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi
	Buyanja	12 agroinput dealers trained.
	6 survilleince and monitoring of crop diseases	
	and pests done.	5 Coffee nurseries inspected
	20 Coffee farmers trained i	87 farmers trained in Rice growing
		124 farmers rec
Printing, Stationery, Photocopying and Binding		0
Telecommunications		100
Travel inland		7,236
Maintenance - Vehicles		4,169
Wage Rec't:		
Non Wage Rec't:	6,750	11,505
Domestic Dev't:	1,250	
Donor Dev't:		
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

2014/15 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Vaccinated 452 pets against rabies in Buyanja

4. Production and Marketing

		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.	1000 liters of milk inspected & certified.
	1 meeting held with staff.	Livestock by type inspected and certified for
	Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125	human consumption - Cattle -1322, goats -878, 351sheep
	Veterinary Inspction and Certification of Animal for movem	Veterinary Inspction 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 construsted and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 water patrols in Lake Edward (Rweshama Fishing site) done .	35 Farmers trained in aquaculture
	6 visits for Fish data collection, analysis and dissemination to stakeholders	Election of new Beach management unit committee
	25 farmers trained in aqua-culture .	3 Meetings with BMU at Rweshama Landing site with district officials
	10 Fishermen trained in fish processing.	
Printing, Stationery, Photocopying and Binding		50
Telecommunications		60
Agricultural Supplies		100
Travel inland		2,070

2014/15 Quarter 2

Worknlan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mar	keting	
Wage Rec't:		
Non Wage Rec't:	1,336	2,280
Domestic Dev't:		
Donor Dev't:		
Total	1,336	2,280
Output: Tsetse vector control and com	mercial insects farm promotion	
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 bee keepers visited and trained on Quality Assurance of bee products.	Data collected on honey harvested and other
	Data collected on honey production, other hive products hive type from 20 bee farmers.	hive products from 6 bee farmers.

5 bee farmers sensitised on control of pests and diseases of bees.

5 community membe

Total	950	348
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	950	348
Wage Rec't:		
Fravel inland		334
<i>Telecommunications</i>		14

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

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

2014/15 Quarter 2

UShs Thousand

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.	224 board members of SACCOS, Societies trained in leadership and management of cooperatives.
	5 Annual General Meetings Held.	-
	5 Audits conducted districtwide.	2 Annual General Meetings Held.
Travel inland		767
Wage Rec't:		
Non Wage Rec't:	750	767
Domestic Dev't:		
Donor Dev't:		
Total	750	767

Additional information required by the sector on quarterly Performance

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

Page 42

Vote: 550 Rukungiri District

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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 H	lygiene	

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

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

Nyakibale Hospital-5939)

Kisiizi Hospital- 6567 Nyakibale Hospital- 2829)

2014/15 Quarter 2

0

0

0

0

0

0

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Non Standard Outputs: Improved coordination of Health Care Delivery Improved coordination of Health Care Delivery in the District. in the District. Conditional transfers for NGO Hospitals 146,002 Wage Rec't: Non Wage Rec't: 145,927 146,002 Domestic Dev't: Donor Dev't: 145.927 146.002 Total **Output: NGO Basic Healthcare Services (LLS)** 940 (Inpatients that visited the NGO Basic health 1677 (Inpatients that visited the NGO Basic Number of inpatients that visited facilities. health facilities. the NGO Basic health facilities HC iii-790 HC ii- 412 HC iv-150) HC iii- 919 HC iv- 346) Number of children immunized 686 (Children immunized with Pentavalent 545 (Children immunized with Pentavalent Vaccine in the Basic health facilities. Vaccine in the Basic health facilities. with Pentavalent vaccine in the NGO Basic health facilities HC-ii- 231 HC-ii- 173 HC iii- 420 HC iii- 355 HC- iv-35) HC- iv- 17) No. and proportion of deliveries 633 (Deliveries conducted in NGO Basic health 361 (Deliveries conducted in NGO Basic health facilities. facilities. conducted in the NGO Basic health facilities HC -ii- 67 HC -ii- 77 HC-iii- 491 HC-iii- 198 HC-iv- 75) HC-iv- 86) 13898 (Out patients that visited the NGO Basic 12801 (Out patients that visited the NGO Basic Number of outpatients that visited the NGO Basic health facilities health facilities. health facilities HC ii- 7389 HC ii- 6971 HC iii-6092 HC iii- 4993 Hciv- 417) 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: 33.207 Non Wage Rec't: 33,133 Domestic Dev't: 0 Donor Dev't: 0 33,207 Total 33,133 Output: Basic Healthcare Services (HCIV-HCII-LLS) 70 (%age of approved posts filled with trained 70 (%age of approved posts filled with trained %age of approved posts filled with health workers.) health workers.) qualified health workers Number of trained health workers 387 (Trained health workers in health centers) 307 (Trained health workers in health centers)

in health centers No.of trained health related training 20 (Trained health related training sessions held.) 20 (Trained health related training sessions held.) sessions held.

Vote: 550 Rukungiri District Workplan Performance in Quarter

2014/15 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure 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)	103687 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C i and 32 H/C ii)
	HC ii-52374 HC iii- 25158 Hc iv -19918)	HC ii- 58372 HC iii- 22896 Hc iv - 22419)
No. and proportion of deliveries conducted in the Govt. health	1079 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	1198 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii
facilities	HC ii- 28 HC iii- 492 HC iv-559)	HC ii- 9 HC iii- 576 HC iv-613)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villiges 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.	16637 (Children immunized with Pentavalent Vaccine in the Basic health facilities.
	HC-ii- 612 HC iii- 651 HC- iv - 460)	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)	1708 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)
	HC iii- 396 HC iv-264)	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 Deliver 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:		(
Non Wage Rec't:	33,858	33,822
Domestic Dev't:	0	(
Donor Dev't:	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

Page 45

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

2014/15 Quarter 2

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

6. Education

1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	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)	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.	1599 (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)	Bugangari- 138 Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
	PLE 2014 conducted.	PLE 2014 conducted.
General Staff Salaries		2,197,72
Travel inland		13,32
Wage Rec't:	2,494,583	2,197,72
Non Wage Rec't:	12,768	13,323
Domestic Dev't:		
Donor Dev't:		
Total	2,507,351	2,211,05
2. Lower Level Services		

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

Vote: 550 Rukungiri District Workplan Performance in Quarter

2014/15 Quarter 2

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		
	Bwambara S/C-4,631 Bugangari S/C-4,596)	Bwambara S/C-4,631 Bugangari S/C-4,596)
No. of student drop-outs	47 (Students drop-out)	60 (Students drop-out)
No. of Students passing in grade one	960 (Students passing in Grade One Disrict wide)	0 (Students passing in Grade One Disrict 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 sh ools 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-4,754 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	;	139,09
Wage Rec't:		
Non Wage Rec't:	207,668	139,09
Domestic Dev't:	0	
Donor Dev't:	0	
Total	207,668	139.09

Output: Other Capital

Non Standard Outputs:		Prevous 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	3,170
Output: Classroom construction and rel	abilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)	
No. of classrooms constructed in UPE	4 (Rwabigangura P/S constructed)	3 (Rwabigangur sub-county)	ra P/S constructed in Kebisoni
Non Standard Outputs:		N/A	
Non Residential buildings (Depreciation)			32,908

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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:		(
Non Wage Rec't:		C
Domestic Dev't:	22,500	32,908
Donor Dev't:	,	0
Total	22,500	32,908
Output: Latrine construction and reha	bilitation	
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
Other Fixed Assets (Depreciation)		11,740
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	29,359	11,740
Donor Dev't:		0
Total	29,359	11,740
Output: Teacher house construction an	d 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
Residential buildings (Depreciation)		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 prima	ary 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
Furniture and fittings (Depreciation)		11,477
i annuare ana juungs (Deprectation)		11,477

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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:		
Non Wage Rec't:		
Domestic Dev't:	5,750	11,47
Donor Dev't:		
Total	5,750	11,47
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 (To be reported in third quarter.)
Non Standard Outputs:		N/A
General Staff Salaries		662,65
Wage Rec't:	617,481	662,65
Non Wage Rec't:	017,101	002,02
Domestic Dev't:		
Donor Dev't:		
Total	617,481	662,65
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 Hig St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction, Bishop Ruhindi, Blessed, Buyanja Grammer, Kyama
Conditional transfers for Secondary Schools		487,74
Wage Rec't:		
Non Wage Rec't:	649,920	487,74
Domestic Dev't:	0	
Donor Dev't:	0	

Page 49

2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

Output: Laboratories and science room construction

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

^{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
General Staff Salaries		102,393
Scholarships and related costs		154,407
Wage Rec't:	161,387	102,393
Non Wage Rec't:	206,740	154,407
Domestic Dev't:		
Donor Dev't:		
Total	368,127	256,800
Function: Education & Sports Manageme	ent and Inspection	

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

3 months salaries paid to Education staff.

84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertary Institutions).

1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES) 3 months salaries paid to Education staff.

35 Schools monitored per Quarter District wide (5 Primary per subcounty).

1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)

3 meetings with Headtechers and other s

General Staff Salaries

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

Total 28,650

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	12 (Secondary Schools Inspected in quarter.	15 (Secondary Schools Inspected in quarter.
in quarter	Government aided-7 Pravate-5)	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	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 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)	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
Fravel inland		7,212
Maintenance - Vehicles		880

2014/15 Quarter 2

UShs Thousand

568

0

Workplan Performance in Quarter

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:		
Non Wage Rec't:	8,444	8,540
Domestic Dev't:		
Donor Dev't:		
Total	8,444	8,540
Output: Sports Development servi	ices	
Non Standard Outputs:	Practise of sport competition monitored.	Games teachers trained in new procedures and rules governing compititions.
	Games teachers trained in new procedures and rules governing compititions.	
	Sports competitions for primary and secondarysupported.	
	3 monitoring of zonal, county and district sports competitions conduc	
Travel inland		965
Wage Rec't:		
Non Wage Rec't:	500	965
Domestic Dev't:		
Donor Dev't:		
Total	500	965

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

a. Rouus una Enginee	ing			
Function: District, Urban and Commun	nity 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 -	3 Months salary paid to Works Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km,		
	Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir	Kanengye okin, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir		
General Staff Salaries		28,308		
Books, Periodicals & Newspapers		336		
Welfare and Entertainment		0		

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

	8	0		
Electricity				376
Cleaning and Sanitation				274
Travel inland				2,691
Maintenance - Vehicles				71
Wage Rec't:			36,141	28,308
Non Wage Rec't:			5,000	4,316
Domestic Dev't:			500	
Donor Dev't:				
Total			41,641	32,624

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: District Roads Maintainence (URF)

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

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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	90 (90km- routine maintenance (mab kahengye 6.0 km
	kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.1 km	kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.1 km
	Buhunga-Rwemburara 5.5 km	Buhunga-Rwemburara 5.5 km
	Kikarara-Garuka-Kyabahanga 12km	Kikarara-Garuka-Kyabahanga 12km
	Rwenshaka-Burombe 7.6km)	Rwenshaka-Burombe 7.6km)
	37.75km- Kigaga-Birara 5 km,	37.75km- Kigaga-Birara 5 km,
	Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,	Kakinga -Ahamuyanja 7 km, Mabang Kahengye 6km,
	Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe	Bwambara - Ntugwa 5.5 km, Bikongo
	4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km,	Kirimbe 4.3 km, Kyomera-Ihindiro-
	Rwamahwa-Kakindo 10.1km,	Nyabukumba 11.6 km,
	Kebisoni - Mabanga -Kihanga 16.9 km,	Rwamahwa-Kakindo 10.1km,
	Kihanga - Rwemburara 3.8 km, St Francis-	Kebisoni - Mabanga -Kihanga 16.9 kr
	Ikuniro 3.6 km, Kananaka Daming Bahaman (1 km	Kihanga -Rwemburara 3.8 km, St Fr
	Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga Ducemburga 5.5 km, Dukinda Ducemiri	Ikuniro 3.6 km, Kagasha Umrina Puhunga 6.1 km
	Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri	Kagashe-Ikuniro-Buhunga 6.1 km,
	9.9km, Visiiri Nuomuromhi Komaga 11km	Buhunga-Rwemburara 5.5 km, Ruhin
	Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km,	Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km,
	Ikuniro-Rutooma 4.5km,	Kazindiro-Kyaburere 12km,
	Kashenyi-Rusheshe 5km,	Ikuniro-Rutooma 4.5km,
	Bikurungu-Kakoni 6.4km,	Kashenyi-Rusheshe 5km,
	Nyabikuku-Rwakigaju 12.0 km, Omuki Kigaga-	Bikurungu-Kakoni 6.4km,
	Birara 5 km,	Nyabikuku-Rwakigaju 12.0 km, Omu
	Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye	Birara 5 km,
	6km,	Kakinga -Ahamuyanja 7 km, Mabang
	Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe	Kahengye 6km,
	4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km,	Bwambara - Ntugwa 5.5 km, Bikongo
	Rwamahwa-Kakindo 10.1km,	Kirimbe 4.3 km, Kyomera-Ihindiro-
	Kebisoni - Mabanga -Kihanga 16.9 km,	Nyabukumba 11.6 km,
	Kihanga -Rwemburara 3.8 km, St Francis-	Rwamahwa-Kakindo 10.1km,
	Ikuniro 3.6 km,	Kebisoni - Mabanga -Kihanga 16.9 kr
	Kagashe-Ikuniro-Buhunga 6.1 km,	Kihanga -Rwemburara 3.8 km, St Fr
	Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri	Ikuniro 3.6 km,
	9.9km,	Kagashe-Ikuniro-Buhunga 6.1 km,
	Kisiizi-Nyarurambi-Kamaga 11km,	Buhunga-Rwemburara 5.5 km, Ruhin
	Kazindiro-Kyaburere 12km,	Rwengiri 9.9km,
	Ikuniro-Rutooma 4.5km, Kaabaari Baabaaba 5km	Kisiizi-Nyarurambi-Kamaga 11km,
	Kashenyi-Rusheshe 5km,	Kazindiro-Kyaburere 12km,
	Bikurungu-Kakoni 6.4km, Nyahilulu Buahigain 12.0 km Omultinyinya	Ikuniro-Rutooma 4.5km, Kaabawi Buabaaba 5km
	Nyabikuku-Rwakigaju 12.0 km, Omukinyinya- Omukishanda 5.6km,	Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km,
	Nyakishenyi-Marashaniro-Kyabamba 11.1km,	Nyabikuku-Rwakigaju 12.0 km, Omu
	Nyakishenyi-Warashaniro-Kyabaniba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-	Omukishanda 5.6km,
	Kihanga 2.8 km,	Nyakishenyi-Marashaniro-Kyabamba
	nyinya-Omukishanda 5.6km,	Omukikunika -Rusheshe 4.4km,
	Nyakishenyi-Marashaniro-Kyabamba 11.1km,	Rwakanyegyero- Kihanga 2.8 km,
	Omukikunika -Rusheshe 4.4km, Rwakanyegyero-	nyinya-Omukishanda 5.6km,
	Kihanga 2.8 km.)	Nyakishenyi-Marashaniro-Kyabamba
	0 <i>"</i>	Omukikunika -Rusheshe 4.4km,
		Rwakanyegyero- Kihanga 2.8 km,)
Non Standard Outputs:		grader LG0007-42 has and grader LG

Non Standard Outputs:

Transfers to other govt. units

2014/15 Quarter 2

UShs Thousand

abanga -

nga gozokm, Francisundanuki Kigaganga gozokm, Francisindanukinyinyaba 11.1km, ba 11.1km,

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 dozzer fitted with self starter. Pick up LG0097-42 under repair

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

-	•	
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 Engineeri	ng	
Wage Rec't:	0	C
Non Wage Rec't:	122,706	176,837
Domestic Dev't:	,	(
Donor Dev't:		(
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.
Cleaning and Sanitation		1,844
Maintenance - Civil		921
Wage Rec't:		
Non Wage Rec't:	4,000	2,765
Domestic Dev't:		
Donor Dev't:		
Total	4,000	2,765
3. Capital Purchases		
Output: Construction of public Buildings	3	
No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (Administration Block Phase 8 done .)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		57,467
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,756	57,467
Donor Dev't:		C
Total	39,756	57,467
7b. Water		
Function: Rural Water Supply and Sanita	tion	
1. Higher LG Services	0.00	
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.

2014/15 Quarter 2

UShs Thousand

348

150

4,170

6,276

Workplan Performance in Quarter

L	L	
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 Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Maintenance - Vehicles

 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 Fucntionality of water Facilities to be done	Data on Fucntionality of water Facilities to be done
	Water quality testing to be carried out	Water quality testing to be carried out
lire of Venue (chairs, projector, etc)		5
rinting, Stationery, Photocopying and inding		9
Other Utilities- (fuel, gas, firewood, charcoal)		
Fravel inland		4,01

2014/15 Quarter 2

during advocacy)

0 (Scheduled for third quarter.)

1 (Advocacy meetings to be Ruhinda,on

promoting water and sanitation in the District.)

Worknlan Performance in Quarter

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,42	4 4,1
Donor Dev't:		
Total	8,424	4 4,1
Output: Support for O&M of district	t water and sanitation	
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
No. of water pump mechanics,	0 ()	0 (Not done)

No. of private sector Stakeholders trained in preventative	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 User Committee members trained	10 (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.)
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
Total	5,281	4,254
Donor Dev't:		
Domestic Dev't:	5,281	4,254
Non Wage Rec't:		
Wage Rec't:		
Travel inland		4,254
	10 Com	
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 Maintenace.	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 Maintenace.
No. of water points rehabilitated	3 (Assesment of Unfunctional Boreholes for rehabilitation)	6 (Assesment of Boreholes for rehabilitation was done in Buyanja,Nyakagyeme 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.)
% 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.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (Not done)
rehabilitated		

advocacy)

1 (Advocacy meetings to be Nyakishenyi, on

promoting water and sanitation in the District.)

0

maintenance, hygiene and sanitation No. of water and Sanitation promotional events undertaken

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2014/15 Quarter 2

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water No. of water user committees 5 (Water and Sanitation week to be held in March 6 (Water user and sanitation committees formed 2013 and activeties will be districtwide. in Nyakagyeme/Bugangari,Nyakishenyi and formed Celebrations to be in Bwambara subcounty.) Kebisoni sub-counties.) N/A Non Standard Outputs: Printing, Stationery, Photocopying and 127 Binding Telecommunications 160 Travel inland 2,527 Wage Rec't: Non Wage Rec't: Domestic Dev't: 2,812 2,814 Donor Dev't: 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.
Advertising and Public Relations		696
Printing, Stationery, Photocopying and Binding		540
Travel inland		9,764
Wage Rec't:		
Non Wage Rec't:	5,500	11,000
Domestic Dev't:		
Donor Dev't:		
Total	5,500	11,000
3. Capital Purchases		
Output: Construction of public latrines in	n RGCs	
No. of public latrines in RGCs and public places	0	0 (Not done PDU has shortlisted pre-qualified contractors.)
Non Standard Outputs:		N/A
Other Structures		0

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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 rehabili	tation	
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
Other Structures		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 su	upply 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.	Not done
	Retention payments for previous works.	
Other Structures		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

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

2014/15 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in divisions of Western, Eastern and Southern in Municipal Municipal General Staff Salaries 25,268 Computer supplies and Information 96 Technology (IT) Welfare and Entertainment 0 Travel inland 3,304 Wage Rec't: 29,623 25,268 1,753 Non Wage Rec't: 3,400 Domestic Dev't: Donor Dev't: 31,376 Total 28,668 **Output: Tree Planting and Afforestation 50** () Number of people (Men and 6 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Women) participating in tree Municipality.) planting days 20 (Area (Ha) of trees established (planted and 10 (Area (Ha) of trees established (planted and Area (Ha) of trees established surviving) in 9 subcounties.) surviving) in 9 subcounties.) (planted and surviving) N/A Non Standard Outputs:

Travel inland

Wage Rec't: Non Wage Rec't: 250 0 Domestic Dev't: Donor Dev't: 250 Total 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 sustanable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.
Travel inland		0

Page 60

0

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	688	C
Domestic Dev't:		
Donor Dev't:		
Total	688	0
Output: Land Management Services (Su	urveying, Valuations, Tittling and lease manageme	nt)
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.	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.
	Assorted stationery and office supplies to support office operations procured.	
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,991
Wage Rec't:		
Non Wage Rec't:	1,250	2,491
Domestic Dev't:		
Donor Dev't:		
	1,250	2,491

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment	
ity Based Sevices Department	
3 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department
3 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.
1 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.
5 CSO monitored district wide.	5 CSO monitored district wide.
1 Consultative meeting made to Ministries.	1 Consultative meeting made to Ministries.
2 Su	9
	40,435
	ity Based Sevices Department 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.

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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 1 9 subcounties in the Disrict 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.	99 Social welfare cases handled at District level.
	1 Foster Parents supported in the areas where children will be placed.	4 Child Maintenance orders issued at District Headquarters.
	5 Child Maintenance orders issued at District Headquarters.	Carrying out Court inquiries on 9 juveniles.
	Carrying out Court inquiries on 4 juveniles.	
Travel inland		136
Wage Rec't:		
Non Wage Rec't:	400	136
Domestic Dev't:		
Donor Dev't:		
Total	400	136

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

Page 62

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

2014/15 Quarter 2

962

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Non Standard Outputs:	 Quarterly progress report submitted to MoGLd. 4 review meeting conducted on OVC at District Level 26 Youth Interest Groups formed in the 9 sub counites under Youth Livelihood Program (YLP). 	 1 Quarterly progress report submitted to MoGLd. 1 review meeting conducted on OVC at Distric Level 1 multi sectoral OVC program review meetings conducted at subcounty level (1 per sub-county for 9 sub-counties). Community outreach to OVC h
	1 multi sectoral OVC program review meeting	
Workshops and Seminars		13,372
Welfare and Entertainment		(
Printing, Stationery, Photocopying and Binding		(
Telecommunications		(
Travel inland		628
Wage Rec't: Non Wage Rec't: Domestic Dev't:	5,435	628
Donor Dev't:	24,612	13,372
Total	30,046	14,000
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)
Non Standard Outputs:	1 Executive meeting held at District HQs	1 Executive meeting held at District HQs
	1 Youth Council meeting held at District HQs	1 Youth Council meeting held on 30/12/2015 at District HQs
	4 groups of youths sensitised on IGAs.	4 groups of youths sensitised on IGAs(buhunga
	1 Radio talk show on youth mobolisation held	and Nyakagyeme on YLP.
		1 Radio talk show on youth mobolisation held or Radio Rukungiri
Bank Charges and other Bank related costs		129
Telecommunications		30

Travel inland

Wage Rec't:1,1461,121Non Wage Rec't:1,161,121Domestic Dev't:11Total1,1461,121Output: 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
Page 64		

2014/15 Quarter 2

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	ervices	
		association and Nyundo Barema Tukore.)
Non Standard Outputs:	1 Special Grant Committee meetings held at District Headquarters.	1Special Grant Committee meetings held at District Headquarters 20/12/2014.
	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	1 Monitoring visits done to PWDS Group supported projects of Nyabubale Berema Tukore .
	1 Monitoring visits done to PWDS Group supported projects .	Chairperson of the Disability facilated to prepare for the meetings at the District
	1 Reports	
Bank Charges and other Bank related co	sts	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
Non Standard Outputs:	1 inspection visits made to work places in the subcounty of Buyanja.	1 inspection visits made to work places in the subcounty of Rukungiri Municiaplity.
	3 labour disputes handled at the Labour office.	2 labour disputes handled at the Labour office.
Telecommunications		60
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	255	440
Domestic Dev't:		
Donor Dev't: Total	255	440
Output: Reprentation on Women's Con		
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:	1 District woment council executive committee meetings held at District head quarters.	1 District woment council executive committee meetings held at District head quarters.
	The District Women council supported with services of a CDO and the Departmental Accounts Asssistant 1 District woment council executive committee meetings h	

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	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

1,794
1,794
1,499
50
245

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 Plannin	g 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. 2 Internal Assessment for 2013/2014 conducted
	1 Quarterly LGMSD report and Accountabilities prepared and submitted to CA	1 Quarterly LGMSD report
General Staff Salaries		10,744
Books, Periodicals & Newspapers		2,117
Welfare and Entertainment		945

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Telecommunications		7:
Travel inland		11,422
Maintenance - Vehicles		3,042
Wage Rec't:	13,658	10,744
Non Wage Rec't:	6,800	17,59
Domestic Dev't:		
Donor Dev't:		
Total	20,458	28,34

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

4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung

1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .

1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun

Printing, Stationery, Photocopying and Binding Travel inland 168

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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.	3 months salary paid to 4 Audit staff.
	Airtme for Internet procured	Airtme for Internet procured.
		1 annual General meeting to be attended in Fortportal Kabalore District
General Staff Salaries		9,172
Books, Periodicals & Newspapers		126
Welfare and Entertainment		50
Subscriptions		250
Wage Rec't:	9,648	9,172
Non Wage Rec't:	1,560	420
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.	 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
	5 audit of books in 8 LLGs implementing NAADS program.	districtwide.)
	2SFG latrines for benefiting Primary Schools districtwide.)	
Date of submitting Quaterly Internal Audit Reports	0	30/10/2014 (Quarter one 2013/14 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.)

2014/15 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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.		
Printing, Stationery, Photocopying and Binding		300		
Travel inland		4,358		
Maintenance - Vehicles		558		
Wage Rec't:				
Non Wage Rec't:	2,684	5,216		
Domestic Dev't:				
Donor Dev't:				
Total	2,684	5,216		

Additional information required by the sector on quarterly Performance

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

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and U	rban Administra	tion		
1. Higher LG Services				
Output: Operation of	the Administrat	tion Department		
Non Standard Outputs: 36 Senior Ma meetings held			18 Senior Management meetings held.	0 Funds were availed as expected.
	4 Quarterly re LLGs held at Headquarters.	District	2 Quarterly review with the LLGs held at District Headquarters.	
	Youth Day W Subscription p Operationaliz Boards.	eld -(, NRM day, Labour day, Day of , International orld AIDS Day.) paid ULGA. ation of Town	 4 National and District celebrations held -(Day of African Child, International Youth Day,Independence , Worlds AIDS Day.) 4 monitoring and 	
	conducted on programs and strengthening	projects for efficiency, and economic		
	Security main district.	tained in the		
	Administion of managed.	office run and		
	Airtime for In procured.	ternet connection		
Expenditure				
211103 Allowances		4,717	4,229	89.6%
221001 Advertising and P Relations	ublic	300	382	127.3%
221007 Books, Periodical: Newspapers	s &	1,200	322	26.8%
221008 Computer supplies and 1,000 Information Technology (IT)		390	39.0%	
221009 Welfare and Entertainment 14,000		8,644	61.7%	
221011 Printing, Stationer Photocopying and Binding		2,500	978	39.1%
221014 Bank Charges and related costs		1,500	766	51.1%
221016 IFMS Recurrent c	osts	30,000	13,528	45.1%

2014/15 Quarter 2

Cumulative Department Workplan Performance

indicators exp	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance	
1a. Administratio	on							
221017 Subscriptions		6,500		3,500		53.8%	Ď	
222001 Telecommunications		1,000		118		11.8%	, D	
223004 Guard and Security se	ervices	3,750		495		13.2%	ò	
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 - Vehicle	<i>25</i>	9,500		7,228		76.1%	Ď	
273102 Incapacity, death bene funeral expenses	efits and	500		350		70.0%	,)	
I.	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D	
Non V	Vage Rec't:	134,380	Non Wage Rec't:	82,587	Non Wage Rec't:	61.5%	, D	
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D	
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, D	
	Total	134,380	Total	82,587	Total	61.5%	, D	

Output: Human Resource Management

Non Standard Outputs:	 Salay 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, 12 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 	Administration staff paid. 6 Monthly pay change repor prepared and submitted to MoPS kampala.	by ch pa ts ar ce Ta Fr W pa Pa ar	isplaying the payroll y cost centre is still a hallenge as the ayroll is not ranged by cost entre and Medium erm Expenditure ramework(MTEF). Ye do not receive ayroll for ensioners traditional deducation and heried files feedback.
Expenditure				
211101 General Staff Salar	ies 577,306	249,730	43.3%	
221002 Workshops and Sen	ninars 415,874	28,396	6.8%	
221008 Computer supplies and 8,104 Information Technology (IT)		25	0.3%	
221011 Printing, Stationery, 10,000 Photocopying and Binding		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%	

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

15 (Capacity building sessions

undertaken to improve skills in

higher institution of learning

for Equitability of male and

female employees.)

Key Performan indicators	ce Planned output and expenditure for the FY (Qty, 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

No. (and type) of

capacity building

sessions undertaken

	Wage Rec't: Ion Wage Rec't: Domestic Dev't:	577,306 37,604	Wage Rec't: Non Wage Rec't: Domestic Dev't:	249,730 13,947 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	37.	3% 1% 0%
	Donor Dev't: Total	415,874 1,030,784	Donor Dev't: Total	28,396 292,072	Donor Dev't: Total	6.	8% 3%
Output: Capacity Bu	Output: Capacity Building for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Available.)	Building Polic	y yes (Capacity B Available.)	uilding Policy	7	#Error	The EFTs delayed to be cleared to have staff do work

4 (Capacity building sessions

undertaken to improve skills in

higher institution of learning for

Equitability of male and female

employees.)

26.67

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· ·	Reasons for under / over Performance
		quantitative outputs	1

1a. Administration

Non Standard Outputs		inducted at arters. 36 Participants ncillors , 11 ion conducted. or career ICSA), 3 CPA <i>M</i> , 2 Diploma in in Financial for Law Course.1 studies. Youth, Women, nd private tion trained in eprenuereship		e Officer for	1		
	20 staff trained management an at district level. 100 officers me planning and Bu Retreat for HOI DEC held for th performance. 39 District and in contract man	for Mangement in financial d accountability ntored in udgeting. DS,Sections and le review of the HODs trained					
Expenditure 221003 Staff Training		14,699		13,939		94.8%	
227001 Travel inland		18,139		1,782		9.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Von Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	47,054	Domestic Dev't:	15,721	Domestic Dev't:	33.4%	
	Donor Dev't:	47 0 7 1	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	47,054	Total	15,721	Total	33.4%	

Output: Public Information Dissemination

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		/ over Performance
1a. Administra	tion					
Non Standard Outputs:	4 Mandatory not and posted to al board and other in the district.	l public notic	e and posted to all	public notice		wireless net work is still down to enable website regular updated.
	Calenders procu	red	2 PAF reports pr	oduced.		
	Internet servicin update.	g and websit	e Information and prelations office r managed.			
	4 PAF reports p	roduced.	managed.			
	Information and relations office managed.					
Expenditure						
221011 Printing, Statione Photocopying and Bindin	•	1,100		750		68.2%
227001 Travel inland		3,249		424		13.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	4,699	Non Wage Rec't:	1,174	Non Wage Rec't:	25.0%
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	4,699	Total	1,174	Total	25.0%
Output: Records Ma	nagement					
Non Standard Outputs:	Record office ru		ed. Record office rur	and manage	0 d.	Lack of file boxes, files and fire extinguisher not serviced for the safet
	update conducte					of records.
Expenditure						
221007 Books, Periodical Newspapers	's &	600		282		47.0%
221011 Printing, Statione Photocopying and Bindin		200		40		20.0%
227001 Travel inland		2,700		1,653		61.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	4,000	Non Wage Rec't:	1,975	Non Wage Rec't:	49.4%
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	4,000	Total	1,975	Total	49.4%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Confirmation by Head of Department

Name : _

Title :

Date

Sign & Stamp : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services	agement and Accountability(EG)		
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
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	6 months salary paid to Finance staff.	is very old with high maintenance costs.
	12 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,	6 consultation visits with MOFPED,MOLG,LGFC and OAG reginal 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 Assocition paid.		
	Assorted office stationery and supplies to support office operation procured.		
	USE grant disbursement followed up in schools for reporting.		
Expenditure			
211101 General Staff Salar	ries 213,481	81,402	38.1%
221007 Books, Periodicals & 1,460 Newspapers		736	50.4%
221008 Computer supplies Information Technology (I	,	396	26.4%
221009 Welfare and Entert	tainment 1,500	1,263	84.2%
221011 Printing, Stationer Photocopying and Binding	· · · · · · · · · · · · · · · · · · ·	17,218	84.0%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators ex	expenditure for the FY (Qty,		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative /) Planned) for quantitative outputs	
2. Finance							
222001 Telecommunications		1,500		70		4.7%	, D
227001 Travel inland		40,600		28,162		69.4%	,)
228002 Maintenance - Vehic	les	6,500		1,251		19.3%	Ď
	Wage Rec't:	213,481	Wage Rec't:	81,402	Wage Rec't:	38.1%	, D
Non	Wage Rec't:	74,710	Non Wage Rec't:	49,096	Non Wage Rec't:	65.7%	, D
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D
I	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	288,191	Total	130,497	Total	45.3%	0

Output: Revenue Management and Collection Services

Value of LG service tax collection Value of Other Local Revenue Collections Value of Hotel Tax Collected Non Standard Outputs:	 53804 (Value of LG Service Tax collected in Uganda Shillings.) 421015 (Value of other Local Revenue collected in Uganda shillings.) 1846 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.) 4 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). 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. 	 77858 (Value of LG Service Tax collected in Uganda Shillings.) 175787 (Value of other Local Revenue collected in Uganda shillings.) 85 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.) 3 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues. 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 	144.71 41.75 4.60	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.
Expenditure				
221011 Printing, Stationery, Photocopying and Binding		710	71.	0%
222001 Telecommunication	s 2,000	200	10.	0%
227001 Travel inland	16,107	7,733	48.	0%

2014/15 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	19,107	Non Wage Rec't:		Non Wage Rec't:	45.2%
	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	19,107	Total	8,643	Total	45.2%
Output: Budgeting a	nd Planning Servic	es				
Date for presenting draft Budget and Annual workplan to the Council	Annual workpla	n for	20/2/2015 (Scheo quarter)	duled for third	#Eı	rror 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	kplan for	f 23/6/2015 (Scher Fourth Quarter)	duled for	#Er	· •
Non Standard Outputs:	Submission of A Budget to MoFI LGFC.		Submission of A Budget to MoFP LGFC.			
	Local Revenue Plan and Chargi 2015/2016 prep submitted to Co	ng policy ared and	Data from Subco Budget collected			
	Data from Subc Budget collected					
Expenditure						
221011 Printing, Station Photocopying and Bindir		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%
1	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 Expend	iture mangement Se	ervices				
Non Standard Outputs:	VAT on contra		VAT on contrac		0	The funds are given in time.
	and other local	revenues paid.	and other local r	evenues paid.		
Expenditure 221006 Commissions and charges	d related	6,000		2,309		38.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	6,000	Non Wage Rec't:		Non Wage Rec't:	38.5%
	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	6,000	Total	2,309	Total	38.5%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators	expenditure for the FY (Qty,	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 Accountin	ng Services						
Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Sub accounts for 20 Office of Audit Accountant Gen headquarters.)	013/2014 to the or General and		3/2014 to t General and	he d	#Error	The funds were availed and staff an self motivated.
Non Standard Outputs:	Final Accounts prepared and su		Adjusted Final A AG. 2013/14 prepared submitted to Offi	and			
		9 departments computers ,laptops and photocopiers			01		
	serviced.	otocopiers	Final Accounts for prepared and sub		AG.		
	Prepared and su Quarterly exper						
			,laptops and phot	9 departments computers laptops and photocopiers			
Collection, bar of Local revenu 9 subcounties.			he				
		Prepared and submitted 2 Quarterly e					
	Mentoring of Solor on the preparati						
	Statements and	reports.					
	4 Quarterly fina accountabilities						
	reports reviewe						
	Responses to qu Auditor Genera teams prepared	l and inspecti	on				
Expenditure							
21002 Workshops and Ser	minars	3,500		3,500		100.0)%
21014 Bank Charges and elated costs	other Bank	3,000		509		17.0)%
27001 Travel inland		7,976		2,263		28.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	on Wage Rec't:	14,476	Non Wage Rec't:	6,272	Non Wage Rec't:	43.3	3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:)%
	Total	14,476	Total	6,272	Total	43.3	9%
Confirmation by	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
1111C ·				Dait			

Function: Local Statutory Bodies

Page 78

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs: Speaker and Deputy Speaker facilitated. Clerk To Council facilitaed to run Council activities.		puty Speaker	Speaker and Dep facilitated.	Speaker and Deputy Speaker facilitated.		tr o a	ack of sound ansport to run the ffice work as the vailable vehicle is
		Clerk To Counci run Council acti)		ld with high aaintenance costs.	
	Airtime for Dist Committee, Hea Departments and procured.	ıds Of	e Airtime for Distr Committee, Hea Departments and procured.	ds Of	e		
Expenditure							
221009 Welfare and Enterto	ainment	500		453		90.5%	
221011 Printing, Stationery Photocopying and Binding	,	3,000		1,102		36.7%	
222001 Telecommunication	S	8,420		1,297		15.4%	
227001 Travel inland		16,589		16,781		101.2%	
228002 Maintenance - Vehi	cles	4,000		1,119		28.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	34,539	Non Wage Rec't:	20,751	Non Wage Rec't:	60.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	34,539	Total	20,751	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.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) Desc. & Location) Desc. & Location) Planned) for quarter (Qty, Desc. & Location) Planned) for quartitative outputs	Key Performance indicators			Planned) for	
---	-------------------------------	--	--	--------------	--

3. Statutory Bodies

Non Standard Outputs:	12 Months sala staff on payroll.	• •	6 Months salar on payroll.	ry paid to 5 st	aff		
	Bids evaluated the services (open a and call-off).		Bids evaluated ng services (open and call-off).				
	Approval of cor and services to l		ks Approval of con and services to		rks		
	Procurement Pla prepared and su PPDA.		5 15 Bid docume works and servi Costruc		or		
15 Bid documents prepared for works and services by type (Costruction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks). 4 Negotiation meetings conducted with the Bidders.		s).					
	3 Pre bid meetir at District.	igs conducted					
Expenditure							
211101 General Staff Salar	ies	40,777		21,584		52.9%	
221001 Advertising and Put Relations	blic	8,217		1,900		23.1%	
227001 Travel inland		7,675		3,090		40.3%	
	Wage Rec't:	40,777	Wage Rec't:	21,584	Wage Rec't:	52.9%	
Noi	n Wage Rec't:	18,892	Non Wage Rec't:	4,990	Non Wage Rec't:	26.4%	
De	omestic Dev't:	4,022	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	63,692	Total	26,574	Total	41.7%	

Output: LG staff recruitment services

0

Funds were availed for the work.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of curren		1	Reasons for under ' over Performance
3. Statutory Bo	dies						
Non Standard Outputs:	Payment of 12 to chairperson I Commission.	2	Payment of 6 m chairperson Dist Commission.		to		
	12 DSC meetin District Headqu	0	5 District Servic (DSC) meetings Headquarters.				
	Budgeted utilit consumables ar procured to sup service commis operations.	nd other logistics	1 Internal and 1 Advert placed.	External			
	operations.		Budgeted utilitie consumables and		ics		
Expenditure							
211101 General Staff Sala	ries	24,523		9,000		36.7%	
221004 Recruitment Exper	ises	21,588		6,156		28.5%	
221007 Books, Periodicals Newspapers	s &	600		381		63.5%	
221008 Computer supplies Information Technology (I		1,500		50		3.3%	
221009 Welfare and Enter	tainment	2,000		663		33.2%	
221011 Printing, Stationer Photocopying and Binding		2,500		400		16.0%	
221014 Bank Charges and related costs	other Bank	1,600		92		5.8%	
222001 Telecommunicatio	ns	1,500		150		10.0%	
224004 Cleaning and Sani	itation	600		67		11.1%	
227001 Travel inland		22,789		14,952		65.6%	
228002 Maintenance - Vel	nicles	3,000		687		22.9%	
	Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7%	
Ne	on Wage Rec't:	57,677	Non Wage Rec't:	23,598	Non Wage Rec't:	40.9%	
L	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 No.of Auditor Generals queries reviewed per LG	4 (LG PAC reports discussed by Council) 10 (Auditor General's querries reviewed per Local Government.)	0 (LG PAC reports discussed by Council) 0 (Auditor General's querries reviewed per Local Government.)	.00 .00	The PAC was in place late December to conduct its business.
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				

Page 81

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators e	lanned output a xpenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative outj	Reasons for unde / over Performance puts
3. Statutory Bod	lies					
221009 Welfare and Enterta		1,000		59		5.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	15,005	Non Wage Rec't:	59	Non Wage Rec't:	0.4%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,005	Total	59	Total	0.4%
Output: LG Political an	d executive ove	rsight				
Non Standard Outputs:	District Cairpe Executive facil Salary for polit	itated.	Executive and I Chairperson fact	ilitated.	O	Funds were availed for facilitation.
	LLGs Ex-gratia paid.		LLGs Ex-gratia			
Expenditure				16.100		0.6 7.4
211101 General Staff Salari	es	126,547		46,488		36.7%
211103 Allowances	••••••	114,785		12,000		10.5% 38.9%
221009 Welfare and Enterta 227001 Travel inland	inment	1,000 50,522		389 43,961		38.9% 87.0%
227001 Travel iniana 228002 Maintenance - Vehic	las	50,522 7,200		43,901		68.8%
228002 Maintenance - venic 282101 Donations	les	3,000		2,650		88.3%
202101 Donations		,				
	Wage Rec't:	126,547	Wage Rec't:	46,488	Wage Rec't:	36.7%
	Wage Rec't:	179,307	Non Wage Rec't:	63,951	Non Wage Rec't:	35.7%
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	205 054	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	305,854	Total	110,439	Total	36.1%

Output: Standing Committees Services

Councillors were able to sit without even being paid.

0

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the Desc. & Location)	TY (Qty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / n) Reasons for u / over n) Planned) for guantitative outputs	
---	---	--	--

3. Statutory Bodies

Non Standard Outputs	facilitated and meetings held . 23/10/2014,19/ 15, 24/4/2015,2	6 council 21/8/2014, 12/2014,26/2, 25/6/2015	3 Standing comr to be held and fa	council nittee meetin	ıgs		
	6 Standing com to be held and Works,Producti Resource-29/7/ 16/9/2014, 18/1 20/1/2015, 17/3/2015,19/5 Education,Heal Community Ser 30/7/2014, 17/9 19/11/2014, 21 18/3/2015, 20/0 Finance, Planni Administration 18/9/2014, 20/1 22/1/2015, 19/3 21/6/2015 6 business com to be held and 14/8/2014, 16/ 11/12/2014, 12/2/2015,16/4	facilitated. on and Natura 2014, 11/2014, /2015. th and vices- 0/2014, /1/2015, 5/2015. ng and - 31/7/2014, 3/2015, mittee meeting facilitated. 10/2014,	3 Business com al to be held and fa		ngs		
Expenditure	12,2,2013,10,1	2013 12/0/20	10				
227001 Travel inland		69,596		29,983		43.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	69,596	Non Wage Rec't:	29,983	Non Wage Rec't:	43.1%	
	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	69,596	Total	29,983	Total	43.1%	
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
4. Production	n and Marke	ting					
Function: Agricultura	ll Advisory Services						
1. Higher LG Servi							
Output: Agri-busir	ness Development an	d Linkages w	ith the Market				
						0 N/A	
Non Standard Outputs	Bank Account	maintained	N/A				

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

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:	103	Domestic Dev't:	104	Domestic Dev't:	100.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103	Total	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

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expenditu	re achievement & % Performance Reasons for under re by end of current (Cumulative / / over planned) for Performance quantitative outputs
---	---

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 MA	AAIF. 2 reports submitted to MAAIF		
	 4 reports submitted to MA 2 Review meetings to be at District headquaters. 8 Supervision and monito of Agriculture activities u Production done in 9 subcounties of Nyakishen Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga an municipality divisions Women Council,youth Le and PWDs sensitised on HIV/AIDS and Gender iss that affect production. 1 printer procured. 15 Beehives and 5 harves gears procured. 1 Manual cassava chippe procured. 2 Manual rice threshers procured Procure vegetable seeds Fertilizers for soil fertility restoration demos procures Assorted office stationery supplies to support office operation availed/ procur 	held 9 Supervision and monitoring of Agriculture activities unde Production done in subcounties of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje yi, 49 d 3 aders sues ting r d		
	Cassava cuttings & sweet potatoe vines for multiplic procured			
	1 vehicle maintained			
Expenditure				
221002 Workshops and Sen	,		26.99	
221007 Books, Periodicals Newspapers			38.19	
221009 Welfare and Enterto			40.29	
221011 Printing, Stationery Photocopying and Binding	, 1,20) 387	32.29	%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (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

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

0 (N/A)

Output: Crop disease control and marketing

0 ()

No. of Plant marketing facilities constructed

0

Fake agro inputs

No extension workers to help in following up and advising farmers in lower local governments

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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. 24 survilleince and monitoring of crop diseases and pests done. 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 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. 	 305 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi 12 agroinput dealers trained. 2 survilleince and monitoring of crop diseases and pests done. 5 Coffee nurseries 	
	demonstration garden		
Expenditure			
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned ou expenditur Desc. & Lu	e for the FY (Qty, expenditure by end	of current (Cumulative /	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	•	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't	27,000	Non Wage Rec't:	14,339	Non Wage Rec't:	53.1%
Domestic Dev't	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't	•	Donor Dev't:	0	Donor Dev't:	0.0%
Tota	32,000	Total	14,339	Total	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	47.63	
		Vaccinated 452 pets against rabies in Buyanja Sub county		
		Vaccinated 900 heads of cattle		

Vaccinated 900 heads of cattle against Lumpy skin disease in Kebisoni and Nyarushanje subcounties)

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 mi certified.	lk inspected &	1000 liters of mil certified.	k inspected of	&		
	2 meetings held	with staff.	Livestock by type certified for huma	1	nd		
	Livestock by typ		consumption - C	attle - 2036,			
	and certified for consumption - C		goats -1,865, 977	sheep			
	goats -2000, she pigs -500		Veterinary Inspct Certification of A	Animal for			
	Veterinary Inspc Certification of movement 6000 goats,1000 sheep	Animal for H/C, 2000	movement 71937 goats , 26 sheep	,			
	Data collected of stores, 12 milk						
	24 visits for live collection in all						
	8 supervision vis subcounties and Council done .						
	50 days Disease conducted distrie						
Expenditure							
27001 Travel inland		5,970		1,658		27.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	7,126	Non Wage Rec't:	1,658	Non Wage Rec't:	23.3%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,126	Total	1,658	Total	23.3%	
Output: Fisheries regu	lation						
Quantity of fish harvested	3 (Quantity of fi tons district wide 1 Tone from fish 2 from Lake cate	e. ponds.	1 (Quantity of fis tons district wide 0.25 Tones from 0.50 from Lake	fish ponds.	in 33	.33 No	fisheries staff
No. of fish ponds stocked	0 (N/A)	,	0 (N/A)	,	0		
No. of fish ponds construsted and	0 (N/A)		0 (N/A)		0		

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

quantitative outputs	Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

		0					
Non Standard Outputs:	24 water patrols Edward (Rwesh site) done .		35 Farmers train aquaculture	ed in			
	site / dolle .		Election of new	Beach			
	24 visits for Fis		management uni				
	collection, analys dissemination to		4 Meetings with				
	100 farmers train culture .	ned in aqua-	Rweshama Land district officials	ing site with			
	40 Fishermen tra	uned in fish					
	processing.						
	2 meetings with Management Ur Lake Edward(R Fishing village).	its mambers at					
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	100		50		50.0%	
222001 Telecommunicati		200		60		30.0%	
224006 Agricultural Supp	olies	200		100		50.0%	
227001 Travel inland		4,345		2,928		67.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	5,345	Non Wage Rec't:	3,138	Non Wage Rec't:	58.7%	
	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	5,345	Total	3,138	Total	58.7%	
Output: Tsetse vector	r control and comm	ercial 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 trained on Quali bee products.		20 bee keepers v f trained on Qualit bee products.		of		
	Data collected o production, othe hive type from 8	r hive products	Data collected on harvested and oth products from 2	her hive	5.		
	20 bee farmers s control of pests a bees.		8 bee farmers ser control of pests a bees.		of		
	20 community a sensitised on con flies using live b	ntrol of Tsetse ait Technology					
	in Bwambara an subcounties.	d Ruhinda					
Expenditure		d Ruhinda					

Domestic Dev't:

Donor Dev't:

2014/15 Quarter 2

UShs Thousands

0.0%

0.0%

Cumulative Department Workplan Performance

	- P	··· -r					
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
4. Production	and Market	ing					
227001 Travel inland		3,648		751		20.69	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	3,800	Non Wage Rec't:	765	Non Wage Rec't:	20.19	6

0

0

Domestic Dev't:

Donor Dev't:

Domestic Dev't:

Donor Dev't:

50	Bener Bern				010/0	
	Total	3,800	Total	765	Total	20.1%
Output: Support to DATI	Cs					
					0	staff not enough
	Restocking of the output of th		Animal health im procuring drugs a		ŝ	
	mprove animal procuring drugs		Weekly spraying	of animals		
	0 Committee n	neetings	Sold 11 steers			
	Farm manager f he farm.	acilitated to rur	1 Committee mee conducted.	etings		
C	Construction &		Farm manager fac the farm.	cilitated to r	un	
	ence & paddoc	· I	Repair of farm st perimeter fence &			
Expenditure						
21014 Bank Charges and oth elated costs	er Bank	1,000		251		25.1%
24001 Medical and Agricultu upplies	ıral	2,000		450		22.5%
27001 Travel inland		2,000		841		42.0%
V	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non W	Vage Rec't:	15,019	Non Wage Rec't:	1,542	Non Wage Rec't:	10.3%
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,019	Total	1,542	Total	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
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	activities
No of cooperative groups supervised	28 (Cooperative groups supervised.)	20 (Supervised 16 SACCOS and 4 societies)	71.43	

2014/15 Quarter 2

UShs Thousands

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

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs	: 6500 people trai leadership and r cooperatives.		464 people traine leadership and m cooperatives.		of	
	20 Annual Gene Held.	eral Meetings	7 Annual Genera Held.	l Meetings		
	20 Audits condu districtwide.	ucted	3 Audits conduct	ed districtwi	ide.	
Expenditure						
227001 Travel inland		2,680		1,719		64.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,000	Von Wage Rec't:	1,719	Non Wage Rec't:	57.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	1,719	Total	57.3%
	by Head of D	-		Sign &	& Stamp :	
Title :				Date		
5. Health						
Function: Primary He	ealthcare					
1. Higher LG Servi	ices					
Output: Healthcar	e Management Servio	ces				
					0	Challenges for immunization Vaccine and gas stoc

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current		/ over Performance	nder
5. Health							
Non Standard Outputs:		ary paid to 398 Non medical sta		• •	ff.		
	16 visits to He Districts and I	ealth Sub- Health Centre Iv	8 visits to Heal s. and Health Cer		ets		
	48 monitorin level Health co communities		er 12 monitoring level Health ce communities n	nters and	r		
	32 emergency drugs and vac	delivary of cines trips made	16 emergency of and vaccines tr	•	gs		
	28 consultation different offic	on visits made b ers.	у				
	4 Planning an meetings held						
	Worlds AIDS supported.	day Activities					
	Health office	run and manag	ed.				
	Memorandum signed with do activities impl		ng				
	Assorted offic supplies to sup operation pro		1				
Expenditure							
211101 General Staff Sal	aries	2,222,215		1,235,178		55.6%	
221008 Computer supplie Information Technology (800		350		43.8%	
221009 Welfare and Ente	ertainment	4,800		1,600		33.3%	
221014 Bank Charges an	d other Bank	2,000		402		20.1%	
related costs 222001 Telecommunicati	ons	100		155		155.0%	
222001 Telecommunican 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 - Ve		10,800		1,043		9.7%	
228004 Maintenance – O		1,100		143		13.0%	
	Wage Rec't:	2,222,215	Wage Rec't:	1,235,178	Wage Rec't:	55.6%	
λ	Von 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

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	 % Performant (Cumulative) Planned) for quantitative of 	1	Reasons for under / over Performance
5. Health						0	
Non Standard Outputs:	Global fund ac implemented as understanding.		SDS fund activit implemented as j understanding.			0	Funds were release i time.
	Community se registration an protection.	nsitised on birth d child					
	SDS fund activ implemented as understanding.						
Expenditure							
21002 Workshops and Se	eminars	180,935		7,853		4.3	3%
21011 Printing, Stationer Photocopying and Binding		2,849		86		3.0	
227001 Travel inland		418,568		40,197		9.6	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	on Wage Rec't:	452,849	Non Wage Rec't:	10,577	Non Wage Rec't:	2.3	3%
L	Domestic Dev't:	27,808	Domestic Dev't:	7,808	Domestic Dev't:	28.1	%
	Donor Dev't:	141,695	Donor Dev't:	29,751	Donor Dev't:	21.0	
	Total	622,352	Total	48,136	Total	7.7	%
2. Lower Level Service							
Output: NGO Hospita	al Services (LLS.)						
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveria NGO hospitals Nyakibale and		1964 (Deliveries NGO hospitals fa Nyakibale and K	acilities(32.17	User fees limit acces to utilization of services in the
Ĩ	Kisiizi Hospita Nyakibale Hos	1- 3667	Kisiizi Hospital- Nyakibale856)				hospitals as they are bit high.
Number of inpatients that visited the NGO hospital facility	20812 (Inpatier	nts that visited itals i(Nyakibale	8445 (Inpatients	als i(Nyakibale		40.58	
	Kisiizi Hospita Nyakibale Hos	pital- 8874)	Kisiizi Hospital- Nyakibale Hospi				
Number of outpatients that visited the NGO hospital facility	60638 (Outpati the NGO hospi and Kisiizi Ho		1 19282 (Outpatien the NGO hospita and Kisiizi Hosp	l(Nyakibale	1 .	31.80	
	Kisiizi Hospita Nyakibale Hos	pital- 23758)	Kisiizi Hospital- Nyakibale Hospi				
Non Standard Outputs:	Improved coor Health Care De District.		Improved coord Health Care Deli District.				
Expenditure							
263318 Conditional transf	fers for NGO	583,707		292,004		50.0)%

263318 Conditional transfers for NGO Hospitals

2014/15 Quarter 2

Cumulative Department Workplan Performance

Cumulative D	cpai illelli	workh					UShs Thousands
Key Performance indicators	Planned output a expenditure for a Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	 % Performa (Cumulative Planned) for quantitative 	1	Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Λ	Ion Wage Rec't:	583,707	Non Wage Rec't:	292,004	Non Wage Rec't:		50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	583,707	Total	292,004	Total		50.0%
Output: NGO Basic l	Healthcare Service	es (LLS)					
Number of inpatients tha visited the NGO Basic health facilities	t 3760 (Inpatient NGO Basic hea		e 3669 (Inpatients NGO Basic heal		e	97.58	The staff retention ha made the running of the units and
	HC iii-3159 HC iv- 601)		HC ii-999 HC iii- 2224 HC iv-446)				functionality difficulty.The un affordable user fees
Number of children immunized with Pentavalent vaccine in the NGO Basic health	2742 (Children with Pentavaler the Basic health	nt Vaccine in	1176 (Children Pentavalent Va Basic health fac	ccine in the	th	42.89	by community and low funding from Government has led to low utilization of
facilities	HC-ii- 923 HC iii- 1681 HC- iv 138)		HC-ii- 410 HC iii-711 HC- iv-55)				OPD.
No. and proportion of deliveries conducted in the NGO Basic health	2531 (Deliverie NGO Basic hea		750 (Deliveries NGO Basic heat			29.63	
facilities	HC -ii-268 HC-iii-1962 HC-iv-301)		HC -ii- 167 HC-iii- 411 HC-iv-172)				
Number of outpatients that visited the NGO Basic health facilities	55593 (Out pat the NGO Basic					44.62	
	HC ii- 29557 HC iii-24367 Hciv- 1669)		HC ii- 13549 HC iii- 9615 Hciv- 1641)				
Non Standard Outputs:	Improved coor Health Care De District(in H/0 and H/C iv)	livery in the	Improved coord Health Care Del District(in H/C H/C iv)	livery in the	ıd		
Expenditure							
263318 Conditional trans Hospitals	fers for NGO	132,830		66,265			49.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Λ	lon Wage Rec't:	132,830	Non Wage Rec't:	66,265	Non Wage Rec't:		49.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	132,830	Total	66,265	Total		49.9%
Output: Basic Health	care Services (HC	CIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	70 (%age of ap filled with train workers.)		70 (% age of app filled with traine workers.)	-		100.00	Funds were released in time. Some units did not receive their
Number of trained health workers in health centers	· ·	ealth workers in	307 (Trained he health centers)	alth workers ir	I	79.33	funds.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performation (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
5. Health							
No.of trained health related training sessions held.	80 (Trained hea training session		30 (Trained heat training sessions			37.50	
Number of outpatients that visited the Govt. health facilities.	389798 (Outpat visited the Gove facilities.(3 HC and 32 H/C ii)	rnment health	207579 (Outpat the Government facilities.(3 HC and 32 H/C ii)	health iv, 10 H/C iii	ed	53.25	
	HC ii-209493 HC iii- 100632 Hc iv -79673)		HC ii- 115837 HC iii-47022 Hc iv -44720)				
No. and proportion of deliveries conducted in the Govt. health facilities	4314 (Deliverie the Government facilities(3 HC iii	health	the Government	health		54.96	
	HC ii- 110 HC iii- 1966 HC iv- 2238)		HC ii- 20 HC iii- 1156 HC iv-1195)				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with existing ,trained quarterly) VHTs	and reporting	95 (Villiges with existing ,trained quarterly) VHTs	and reporting		100.00	
No. of children immunized with Pentavalent vaccine	6892 (Children with Pentavalen the Basic health	t Vaccine in	18554 (Childrer with Pentavalen the Basic health	t Vaccine in		269.21	
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)		HC-ii- 1828 HC iii- 988 HC- iv - 738)				
Number of inpatients that visited the Govt. health facilities.	t 2640 (Inpatients the Government facilities(3 HC iii)	health	3400 (Inpatients the Government C facilities(3 HC iii)	health	2	128.79	
	HC iii- 1584 HC iv-1056)		HC iii- 1855 HC iv-2155)				
Non Standard Outputs:	Improved coord Health Care Del District (3 HG and 32 H/C 11.	ivery in the C iv, 10 H/C iii	Improved coord Health Care Del District (3 HG and 32 H/C 11.	livery in the C iv, 10 H/C iii			
Expenditure							
263313 Conditional trans PHC- Non wage	fers for	135,433		67,643		49.9%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
N	on Wage Rec't:	135,433	Non Wage Rec't:	67,643	Non Wage Rec't:	49.9%	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	135,433	Total	67,643	Total	49.9%	6

Output: Other Capital

2014/15 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance(Cumulative /Planned) forquantitative out		Reasons for under / over Performance
5. Health							
Non Standard Outputs:	Construction of drainable VIP I waste pit at Ka in Kebisoni su stance Drainal at Rugando H/ Nyakagyeme su	atrines and ahengye H/C ii ibcounty and ble VIP latrines C ii in	2 Bwambara subco	ines and wast H/C ii in ounty and 2 e VIP latrines ii in	e		The contracts have just been signed and work is in progress.
Expenditure							
231001 Non Residential (Depreciation)	buildings	42,382		4,624		10.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	42,382	Domestic Dev't:	4,624	Domestic Dev't:	10.9	%
	Domesne Dev i.	12,002					
	Donor Dev't:	12,002	Donor Dev't:	0	Donor Dev't:	0.0	%
Confirmation	Donor Dev't: Total	42,382	Total	0 4,624	Donor Dev't: Total	0.0 10.9	
Confirmation Name :	Donor Dev't: Total	42,382 Departmen	Total It	4,624		10.99	//o
	Donor Dev't: Total by Head of D	42,382 Departmen	Total It	4,624	Total	10.99	//o
Name : Title :	Donor Dev't: Total by Head of D	42,382 Departmen	Total It	4,624 Sign &	Total	10.99	//o
Name : Title :	Donor Dev't: Total by Head of D	42,382 Departmen	Total It	4,624 Sign &	Total	10.99	//o
Name : Title : 6. <i>Education</i>	Donor Dev't: Total by Head of D	42,382 Departmen	Total It	4,624 Sign &	Total	10.99	//o
Name : Title : 6. Education Function: Pre-Primary	Donor Dev't: Total by Head of D	42,382 Departmen	Total It	4,624 Sign &	Total	10.99	%
Name : Title : 6. Education Function: Pre-Primary 1. Higher LG Service	Donor Dev't: Total by Head of D	42,382 Department	Total	4,624 Sign & Date	Total Stamp :	10.9°	/•

Bugangari S/C-4,596)

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	r the FY (Qty,	Cumulative achi expenditure by q quarter (Qty, D	end of current		e / T	Reasons for under / over Performance
6. Education			ż				
No. of qualified primary teachers	1695 (Qualifi teachers in 16 schools.	•	1678 (Qualifie teachers in 162	•	ols.	99.00	
	Bugangari- 13		Bugangari- 13 Buhunga- 165	8			
	Buhunga- 165		Buyanja- 237	2			
	Buyanja- 237 Bwambara- 1		Bwambara- 12 Kebisoni- 185	2			
	Kebisoni- 185		Nyakagyeme- 2	211			
	Nyakagyeme-		Nyakishenyi- 2				
	Nyakishenyi-		Nyarushanje- 2				
	Nyarushanje-	233	Ruhinda-164				
	Ruhinda-164		Graduates-42				
	Graduates-42		Diploma- 350				
	Diploma- 350 Grade iii- 1,2		Grade iii- 1,28	9)			
Non Standard Outputs:		ice coordinated.	PLE 2014 cond	ducted.			
	PLE 2014 cor	nducted.					
Expenditure							
211101 General Staff Sala	aries	9,978,332		4,371,051		43.8	3%
227001 Travel inland		12,768		13,328		104.4	9%
	Wage Rec't:	9,978,332	Wage Rec't:	4,371,051	Wage Rec't.		3%
Λ	lon Wage Rec't:	12,768	Non Wage Rec't:	13,328	Non Wage Rec't.	104.4	-%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	.0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	. 0.0)%
	Total	9,991,100	Total	4,384,379	Total	43.9	%
2. Lower Level Servic							
Output: Primary Sch	ools Services UP	E (LLS)					
No. of pupils sitting PLE	5735 (Pupils s Districtwide)	sitting PLE 2014	5735 (Pupils si Districtwide)	itting PLE 201	4	100.00	The funds were not paid as per submitted
No. of Students passing in grade one	960 (Studentt One Disrict w	s passing in Grad ride)	e 0 (Students pas One Disrict wi reported on in	de as is to be		.00	enrolment to Ministry of Education. Schools are still running on
No. of student drop-outs	188 (Students	drop-out)	60 (Students da	rop-out)		31.91	debts due to less
No. of pupils enrolled in		enrolled in UPE			E	100.00	funds released during
UPE	in 162 prima		in 162 primary				the quarter.
	District wide		wide				
	Nyakishenyi S		Nyakishenyi S				
	Nyarushanje S		Nyarushanje S				
	Kebisoni S/C- Buyanja S/C-		Kebisoni S/C-6				
	Ruhinda S/C-		Buyanja S/C-7 Ruhinda S/C-4				
	Buhunga S/C-		Buhunga S/C-4				
	Nyakagyeme		Nyakagyeme S				
	Bwambara S/		Bwambara S/C				
	Bugangari S/(7 4 506)	Bugangari S/C	4 506)			

Bugangari S/C-4,596)

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative) Planned) for quantitative		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Disbursement of to 162 primar District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 2 Nyakishenyi- 2 Nyarushanje- 2 Ruhinda-17	y sh ools 21 1	Pupils enrolled i primary Schools Nyakishenyi S/C Nyarushanje S// Kebisoni S/C-6, Buyanja S/C-7, 1 Ruhinda S/C-4, Buhunga S/C-4, Nyakagyeme S/C Bwambara S/C- Bugangari S/C-4	District wide C-6,512 C-7,852 205 446 754 714 C-6,408 4,631			
Expenditure							
263311 Conditional trans Primary Education	sfers for	623,003		299,955		48.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
Λ	Von Wage Rec't:	623,003	Non Wage Rec't:	299,955	Non Wage Rec't:	48.1	%
	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	623,003	Total	299,955	Total	48.1	%
3. Capital Purchases							
Output: Other Capit	al						
						0	Availabiliy of funds.
Non Standard Outputs:	Prevous for FY paid for	2013/14 worl	ks Prevous for FY paid for	2013/14 works	8		-
Expenditure	para ior		puid for				
231001 Non Residential l	buildings	7,717		7,906		102.5	%
231001 Non Residential l		7,717	Wage Rec't:	7,906 0	Wage Rec't:		
231001 Non Residential l Depreciation)	Wage Rec't:	7,717	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0	%
231001 Non Residential l Depreciation) N		7,717 7,717	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0	%
231001 Non Residential l Depreciation) N	Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0 0	Non Wage Rec't:	0.0 0.0 102.5	% %
231001 Non Residential l (Depreciation) N	Wage Rec't: Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 0 7,906	Non Wage Rec't: Domestic Dev't:	0.0 0.0 102.5 0.0	% % %
231001 Non Residential l Depreciation) N	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	7,717 7,717	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 7,906 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 102.5 0.0	% % %
231001 Non Residential l Depreciation) N Output: Classroom c No. of classrooms	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	7,717 7,717 ehabilitation	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 7,906 0 7,906	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 102.5 0.0 102.5	% % % % The works started la
231001 Non Residential l (Depreciation) N	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and rec 3 (Rwabigangu	7,717 7,717 ehabilitation	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3 (Rwabigangur	0 0 7,906 0 7,906	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 102.5 0.0 102.5	% % % %
231001 Non Residential l Depreciation) No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and rea 3 (Rwabigangu rehabilitated)	7,717 7,717 ehabilitation	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3 (Rwabigangur constructed)	0 0 7,906 0 7,906	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 102.5 0.0 102.5	% % % % The works started la due to delay in clearing by the
231001 Non Residential l (Depreciation) N Output: Classroom c No. of classrooms constructed in UPE No. of classrooms	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and rea 3 (Rwabigangu rehabilitated)	7,717 7,717 ehabilitation	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3 (Rwabigangur constructed) 0 (N/A)	0 0 7,906 0 7,906	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 102.5 0.0 102.5	% % % % The works started la due to delay in clearing by the

2014/15 Quarter 2

Cumulative Department Worknlan Performance

Cumulative I	repartment	москр	all reriorn	lance			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performat (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	90,000	Domestic Dev't:	32,908	Domestic Dev't:	36.	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	90,000	Total	32,908	Total	36.6	5%
Output: Latrine cor	nstruction and rehal	bilitation					
No. of latrine stances rehabilitated	0		0 (N/A)			0	The procurement delayed and works
constructed	constructed at e primary schools and girls (sepa Murama P/S at in Nyakishenyi Nyakagyeme P, Nyakagyeme P, Nyakagyeme S P/S in Bwamba P/S in Nyarush: Rushararazi P/S S/C, Kajunju P, S/C .)	s for both boys rate). nd Ngoma P/S S/C, /S in /C, Kikarara ra S/C, Kayang anje S/C, S in Bwambara	constructed at ei primary schools and girls (separ Murama P/S an Nyakishenyi S/C P/S in Nyakagyo Kikarata P/S in a Kayanga P/S in S/C, Rusharataz Bwambara S/C, Ruhinda S/C .)	for both boys ate). d Ngoma P/S C, Nyakagyem eme S/C, Bwambara S/C Nyarushanje ti P/S in	in e 2,		delay in signing the agreement.
Non Standard Outputs:			N/A				
Expenditure							
231007 Other Fixed Ass Depreciation)	rets	117,434		11,740		10.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	117,434	Domestic Dev't:	11,740	Domestic Dev't:	10.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	117,434	Total	11,740	Total	10.0	0%
Output: Teacher ho	ouse construction an	d rehabilitatio	n				
No. of teacher houses rehabilitated	0		0 (N/A)			0	The works delayed due to delay by the
No. of teacher houses constructed	2 (4 Units of S constructed at H Nyakishenyi S/ Bwambara)	Kafunjo P/S in	2 (4 Units of Sta constructed at K Nyakishenyi S/C P/S in Bwambar	Cafunjo P/S in C and Ihimbo		100.00	Solicitor General in clearing the contract
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential build	dings	272,000		66,472		24.4	4%

231002 Residential buildings (Depreciation)		272,000		66,472		24.4%
Wa	ige Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wa	ige Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domes	tic Dev't:	272,000	Domestic Dev't:	66,472	Domestic Dev't:	24.4%
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	272,000	Total	66,472	Total	24.4%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Vote: 550 Rukungiri District

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

6. Education

Output: Provision of fu	irniture to prima	ry schools					
No. of primary schools receiving furniture	5 (Primary Scho furniture. Mura Nyakishenyi S/C Ruhinda ,Katung Nyarushanje P/S Nyarushanje S/C Kyamakanda P/S S/C.)	ols receiving ma P/S in C, , Rwera in ga P/S and S in C and	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 fittin (Depreciation)	gs	23,000		11,477		49.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
De	omestic Dev't:	23,000	Domestic Dev't:	11,477	Domestic Dev't:	49.9	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	23,000	Total	11,477	Total	49.9	%

Function: Secondary Education

0							
Output: Secondary Tea	ching Services						
No. of students sitting O level	2903 (Student 2014)	s sitting O level	2903 (students 2014)	sitting O leve	l in	100.00	Shortage of Staff houses. Failure of
No. of students passing O level	2758 (Student 2014)	passing O level	0 (To be report quarter.)	ed in third		.00	Medical Board to examine public
No. of teaching and non teaching staff paid Non Standard Outputs: <i>Expenditure</i>	326 (Teaching teaching staff		331 (Teaching staff paid.) N/A	and non teach	ing	101.53	officers who apply to retire on medical grounds in time has remained a challenge and has disabled thes officers access their retirement benefits in time and be replaced to avoid vacuum.
211101 General Staff Salari	es	2,469,923		1,261,814		51	.1%
	Wage Rec't:	2,469,923	Wage Rec't:	1,261,814	Wage Rec't:	51	.1%
Nor	1 Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Donor Dev i.						

in USE U	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
----------	---	---	--------	---

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, De	nd of current			Reasons for under / over Performance
6. Education							
	Buyanja S/C- Kebisoni S/C- Nyakishenyi S Nyarushanje S Ruhinda S/C- Bwambara S/ Nyakagyeme S	2,502 //C- 669 //C -2,256 1,324 C- 291	Buyanja S/C- 3, Kebisoni S/C- 2 Nyakishenyi S/(Nyarushanje S/(Ruhinda S/C- 1 Bwambara S/C- Nyakagyeme S/	,502 C- 669 C -2,256 ,324 291			expected.
Non Standard Outputs:	Nyakishenyi H Nyarushanje, ,Rukungiri Vo Bishop Ruhin Buyanja Gran Kyamakanda, Kashenyi, Bis Gay,Nyabitete Francis Buhun St. William R Bwambara,st. Mabanga SSS High School a high School)	nools. (Money 7 USE nools. yakishenyi Voc, figh, St Peters Bwanga, Rubiriz c, Distinction, di, Blessed, mer, Rwabukoba, hop , Nyakagyeme, i ga, Bugangari, wengiri, Anthony ,St. Machael nd Kyabugashe	Nyakishenyi Hi zi Nyarushanje, B ,Rukungiri Voc Bishop Ruhindi Buyanja Gramn	ols.(Money USE ols. kishenyi Voc, gh, St Peters wanga, Rubiri: Distinction, Blessed,			
Expenditure							
263319 Conditional tran Secondary Schools	nsfers for	1,949,759		975,497		50.0	0%
secondary schools							
econuiry schools	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
·	Wage Rec't: Non Wage Rec't:	1,949,759	Wage Rec't: Non Wage Rec't:	0 975,497	Wage Rec't: Non Wage Rec't:	0.0 50.0	
·		1,949,759	ě			50.0	
	Non Wage Rec't:	1,949,759	Non Wage Rec't:	975,497	Non Wage Rec't:	50.0	0% 0%
·	Non Wage Rec't: Domestic Dev't:	1,949,759 1,949,759	Non Wage Rec't: Domestic Dev't:	975,497 0	Non Wage Rec't: Domestic Dev't:	50.0 0.0	0% 0% 0%
	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		Non Wage Rec't: Domestic Dev't: Donor Dev't:	975,497 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0 0.0 0.0	0% 0% 0%
	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,949,759	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	975,497 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	50.0 0.0 0.0	0% 0% 0%
3. Capital Purchase	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s es and science roo 1 (Laboratory Purpose Hall	1,949,759 m construction and general contructed at ushanje SSS in	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	975,497 0 9 75,497 nd general cted at St.Pete S in Ibanda	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 1 ers	50.0 0.0 0.0	0% 0% 0%
3. Capital Purchase. Output: Laboratorie No. of science laboratories constructed No. of ICT laboratories completed	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s es and science roo 1 (Laboratory Purpose Hall St.Peters Nyar Ibanda Parish.	1,949,759 m construction and general contructed at ushanje SSS in	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 1 (Laboratory an Purpose contru Nyarushanje SS	975,497 0 9 75,497 nd general cted at St.Pete S in Ibanda	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 1 ers	50.0 0.0 50.0	0% 0% 0%)% Funds were availed a
3. Capital Purchase. Output: Laboratoric No. of science	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s es and science roo 1 (Laboratory Purpose Hall St.Peters Nyau Ibanda Parish, Subcounty)	1,949,759 m construction and general contructed at ushanje SSS in	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 1 (Laboratory an Purpose contru Nyarushanje SS Parish, Nyarush	975,497 0 9 75,497 nd general cted at St.Pete S in Ibanda	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Prs	50.0 0.0 50.0	0% 0% 0%)% Funds were availed a
3. Capital Purchase. Output: Laboratorie No. of science laboratories constructed No. of ICT laboratories completed	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s es and science roo 1 (Laboratory Purpose Hall St.Peters Nyau Ibanda Parish, Subcounty)	1,949,759 m construction and general contructed at ushanje SSS in	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	975,497 0 9 75,497 nd general cted at St.Pete S in Ibanda	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Prs	50.0 0.0 50.0	0% 0% 0% 0% Funds were availed a

2014/15 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
6. Education							
	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:	160,336	Domestic Dev't:	79,266	Domestic Dev't:	49.4	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	160,336	Total	79,266	Total	49.4	%
Function: Skills Develo	pment						
1. Higher LG Servic	es						
Output: Tertiary Ed	lucation Services						
No. of students in tertian education	Education. Rukungiri Tea 296.	chers Collenge- hnical Institute s Technical	296.	ners Collenge- nical Institute -		100.00	Shortage of Staff houses, No lightening arresters i Institutions. Lack of information to establish Shortage of Tutors, abandoment absenteeism and
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	n 57 (Tertiary ec instructors pa		57 (Tertiary edu instructors paid N/A		1	100.00	abscondment.
Expenditure							
211101 General Staff Sa	laries	645,548		200,869		31.1	%
282103 Scholarships and	d related costs	620,220		308,814		49.8	3%
	Wage Rec't:	645,548	Wage Rec't:	200,869	Wage Rec't:	31.1	%
	Non Wage Rec't:	620,220	Non Wage Rec't:	308,814	Non Wage Rec't:	49.8	3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	1,265,768	Total	509,683	Total	40.3	0/0

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.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		1	Reasons for unde / over Performance
6. Education							
Non Standard Outputs:	12 months sala Education staff	*	6 months salarie Education staff.	s paid to			
	84 Schools mo Quarter Distric Primary, 2 Secc county and 3 T Institutions). 3 Quarterly m	t wide (7 ondary Per sul ertary onitoring repo	1 Quarterly mor submitted to Dir Education Stand	wide . nitoring repor ectorate of	ť		
	submitted to D Education Stan		5 meetings with and other stakeh		s		
	6 meetings with and other stake		1 Ac				
	1 School facilit Dance and Dra at regional leve	ma Competitio					
	4 accountabilit budget request Ministry of Edu of local Goverr of Finance Plar Economic Dev Education Stan	submitted to acation,Minist ment, Minist uning and elopment and	у У				
	Assorted office supplies to sup operation proc	e stationery an port office					
Expenditure							
211101 General Staff Sal 221005 Hire of Venue (ch		80,211 500		34,812 340		43.4% 68.0%	
projector, etc) 221008 Computer supplie Information Technology (es and	700		422		60.2%	
221009 Welfare and Ente		600		288		47.9%	
223005 Electricity		1,000		97		9.7%	
223006 Water		400		265		66.2%	
224004 Cleaning and Sar	nitation	600		196		32.6%	
227001 Travel inland		20,000		14,059		70.3%	
228002 Maintenance - Ve	hicles	8,190		6,709		81.9%	
	Wage Rec't:	80,211	Wage Rec't:	34,812	Wage Rec't:	43.4%	
Λ	Ion 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%	

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

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

No. of teriary institutions inspected inspector in quarter Government-3 Private-1)2 (Teriary institution Inspected in quarter Government-2) (Triare 1)50.00late to make us cover the targeted schools.No. of inspection report provided to Council for of minary schools ascendary shools and Teriary Institutions.)2 (Inspection Reports provided to Council for Primary schools scendary shools and Teriary Institutions.)50.00late to make us cover the targeted schools.No. of inspection report provided to Council for primary schools inspected in quarter4 (Inspection Reports provided to Council for Primary schools and Teriary Institutions.)20.00250.83No. of primary schools inspected in quarter120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 30 Government 1 Private Kebisoni S/C - 1020 Government 1 Private250.83Ruhunga S/C -10 Government 3 Private Buhunga S/C -10 Government 3 PrivateSole one Government 4 Private 2 Private250.83Buhunga S/C -10 Government 3 Private Ruhunga S/C -10 Government 3 PrivateBuhunga S/C -29 Government 2 2 Private 2 Private250.83Buhunga S/C -10 Government 3 Private2 Private 2 Private30.16 3 Private30.16 3 PrivateNon Standard Outputs:Vage Meride 3 Private30.7%221011 Printing. Stationery, 221014 Bank Charges and other Bank Ruhinda S/C 10 Government 3 Private400357222001 Prive Inde 222001 Prive Inde 222001 Prive Inde 22001 Prive Inde26.2%3.3706Mage Rec': Non Wage Rec':0227001 Pr		Government aid Pravate-5)	led-7	Government aid	led- 24)			effectively monitor schools in time. The funds were released
provided io Councilto Council for Primary schools secondary shools and Tertiary Institutions.)to Council for Primary schools secondary shools and Tertiary Institutions.)No. of primary schools120 (Buyanja S/C 8 Government 5 Private301 (Buyanja S/C 36 Government 1 Private250.83Institutions.)120 (Buyanja S/C 8 Government 5 Private301 (Buyanja S/C -33 Government 2 Private250.83No. of primary schools120 (Buyanja S/C -10 Government 4 PrivateNyaushanje S/C -10 	institutions inspected in	Inspected in qua Government-3		in quarter.	itution Inspect	ed	50.00	late to make us cover the targeted schools.
inspected in quarter Kebisoni S/C - 9 Government 1 Private Kebisoni S/C - 37 Government 4 Private 2 Private 7 Strate 7 Government 4 Private 7 Strate 7 Stra		to Council for P ,secondary shoc	rimary school	s to Council for P ,secondary shoo	rimary school	S	50.00	
Expenditure221011 Printing, Stationery, Photocopying and Binding2,08364030.7%221014 Bank Charges and other Bank related costs40035789.2%227001 Travel inland26,28315,19957.8%228002 Maintenance - Vehicles3,37088026.1%Wage Rec't: Non Wage Rec't:Wage Rec't: Domestic Dev't:0Wage Rec't: 50.6%Domestic Dev't:0Domestic Dev't:0.0%	· ·	Government 5 Kebisoni S/C - ⁴ 4 Private Nyarushanje S/ Government 4 Nyakishenyi S/(Government 3 Buhunga S/C -1 2 Private Bwambara S/C Government 3 Bugangari S/C 3 Private Nyagyeme S/C Government 4 Ruhinda S/C 10	Private 9 Governmen C - 10 Private C - 10 Private 1 Governmer 10 Private 10 Governmer 11 Private	Government 1 Kebisoni S/C - 2 Private Nyarushanje S/ Government 4 Nyakishenyi S/C Government 4 Buhunga S/C - 2 2 Private Bwambara S/C Government Pr Bugangari S/C 2 8 Private Nyakagyeme S/ Government 2 Ruhinda S/C 25	Private 33 Governmen (C - 33 Private C - 29 Private 25 Governmen 20 ivate 0 24 Governme C 33 Private	nt t	250.83	
221011 Printing, Stationery, Photocopying and Binding2,08364030.7%221014 Bank Charges and other Bank related costs40035789.2%227001 Travel inland26,28315,19957.8%228002 Maintenance - Vehicles3,37088026.1%Wage Rec't: Non Wage Rec't:Wage Rec't: Domestic Dev't:0Wage Rec't: 50.6%Domestic Dev't:0Domestic Dev't:0.0%	Non Standard Outputs:			N/A				
Photocopying and Binding40035789.2%221014 Bank Charges and other Bank related costs40035789.2%227001 Travel inland26,28315,19957.8%228002 Maintenance - Vehicles3,37088026.1%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:33,776Non Wage Rec't:17,075Non Wage Rec't:50.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%	Expenditure							
related costs 227001 Travel inland 26,283 15,199 57.8% 228002 Maintenance - Vehicles 3,370 880 26.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 33,776 Non Wage Rec't: 17,075 Non Wage Rec't: 50.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%	0	,	2,083		640		30.7	%
228002 Maintenance - Vehicles3,37088026.1%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:33,776Non Wage Rec't:17,075Non Wage Rec't:50.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%	Ũ	other Bank	400		357		89.2	%
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:33,776Non Wage Rec't:17,075Non Wage Rec't:50.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%	227001 Travel inland		26,283		15,199		57.8	%
Non Wage Rec't:33,776Non Wage Rec't:17,075Non Wage Rec't:50.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%	228002 Maintenance - Vehi	cles	3,370		880		26.1	%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Noi	n Wage Rec't:	33,776	Non Wage Rec't:	17,075	Non Wage Rec't:	50.6	%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
Total 33,776 Total 17,075 Total 50.6%		Total	33,776	Total	17,075	Total	50.69	2/0

Output: Sports Development services

No sports officer.

0

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

227001 Travel inland 1,500 965 64.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,002 Non Wage Rec't: 965 Non Wage Rec't: 24.1% 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 4,002 Total 965 Total 24.1% Confirmation by Head of Department Name :	icators	Planned output a expenditure for tl Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current		/	Reasons for unde over Performance
monitored. procedures and rules governing compititions. Games teachers trained in new procedures and rules governing compititions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. 12 monitoring of zonal, county and district sports competitions conducted. Expenditure 227001 Travel inland 1,500 965 64.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donnor Dev't: Donnor Dev't: 0 Donor Dev't: 0.0% Total 4,002 Total 965 Total 24.1% Confirmation by Head of Department Name :	Education							
Games teachers trained in new procedures and rules governing compititions. 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: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,002 Non Wage Rec't: 965 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,002 Total 965 Total 24.1% Confirmation by Head of Department Name : Sign & Stamp : Title : Date Title : Date	1 Standard Outputs:	*	t competition	procedures and ru				
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: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,002 Non Wage Rec't: 965 Non Wage Rec't: 24.1% 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 4,002 Total 965 Total 24.1% Confirmation by Head of Department Name : Sign & Stamp : Title : Date Za. Roads and Engineering		procedures and a		W				
and district sports competitions conducted. Expenditure 227001 Travel inland 1,500 965 64.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,002 Non Wage Rec't: 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 Total 965 Total 24.1% Confirmation by Head of Department Name : Sign & Stamp : Title : Date 7.a. Roads and Engineering		primary and seco						
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,002 Non Wage Rec't: 965 Non Wage Rec't: 24.1% 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 4,002 Total 965 Total 24.1% Confirmation by Head of Department Name :		and district spor						
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,002 Non Wage Rec't: 965 Non Wage Rec't: 24.1% 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 4,002 Total 965 Total 24.1% Confirmation by Head of Department Name :	enditure							
Non Wage Rec't: 4,002 Non Wage Rec't: 965 Non Wage Rec't: 24.1% 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 4,002 Total 965 Total 24.1% Confirmation by Head of Department 965 Total 24.1% Name :	001 Travel inland		1,500		965		64.3%	
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,002 Total 965 Total 24.1% Confirmation by Head of Department Sign & Stamp :		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4,002 Total 965 Total 24.1% Confirmation by Head of Department Sign & Stamp :	No	on Wage Rec't:	4,002	Non Wage Rec't:	965	Non Wage Rec't:	24.1%	
Total 4,002 Total 965 Total 24.1% Confirmation by Head of Department Sign & Stamp :	D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Confirmation by Head of Department Name :		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Name :		Total	4,002	Total	965	Total	24.1%	
Title : Date 7a. Roads and Engineering	onfirmation by	y Head of D	epartme	nt				
7a. Roads and Engineering	ame :				Sign &	& Stamp :		
	itle :				Date			
Function: District, Urban and Community Access Roads	. Roads and I	Engineerin	ıg					
	iction: District, Urban	and Community	Access Road	s				
1. Higher LG Services	1. Higher LG Services							

Frequent break downs of graders and pick up.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to	6 Months salary paid to
	Works 21 Staff.	Works Staff.
Non Standard Outputs:	Works 21 Staff. 240 Field supervision visits done Kigaga-Birara 7 km, Kakinga - Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro- 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-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 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, Rwakanyegyero- Kihanga 6.2km,	
	Joshua stage- Rweshama Primary school 5.6 km.	
	50 Road Gang Leaders/contractors trained in road maintainance.	
	District road Office run and managed.	

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs Non Standard Outputs:	9 (Botle necks removed from CARs in 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	 9 (Botle necks removed from CARs in 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 	100.00	Funds were released as expected.
Expenditure				
263104 Transfers to other govt. units 74,334		73,840	99	0.3%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditu	are for the FY (Qty, exp	umulative achievement & xpenditure by end of current uarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------	--------------------------	---	--	--

7a. Roads and Engineering

10101	14,334	10101	73,040	10101	77.3 70
Total	74.334	Total	73.840	Total	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	74,334	Non Wage Rec't:	73,840	Non Wage Rec't:	99.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: District Roads Maintainence (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 dozzer got steering problem

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

, at Round and	Lingiliteering		
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- lhindiro 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegyero 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 Rwakanyegyero-Kihanga 2.8 km Joshwa-Stage-Rweshama	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 Rwakanyegyero - Mabanga 2.8 km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km)	52.65
	Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegyero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago- Nyakisoroza13.2 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,	maintenance of Rwakanyegyero - Mabanga 2.8 km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km,	
Page 110	Kyomera-Ihindiro- 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-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1		

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	km	C					
	km, Buhunga-Rwer	nburara 5.5 kn	n				
	Buyanja -Nyak						
	Ruhinda-Rwen		,				
	Kisiizi-Nyarura						
	11km,						
	Kirimbe-Katon						
	Nyakisoroza 13						
	Kazindiro-Kyal Ikuniro-Rutoon						
	Kashenyi-Rush						
	Bikurungu-Kak						
	Nyabikuku-Rw						
	km, Omukiyen	ije-Ikona					
	10.4km,) multich on do					
	Omukinyinya-0 5.6km,	Jinukishanda					
	Nyakishenyi-M	arashaniro-					
	Kyabamba 11.1						
	Bugangari - Ny	abitete 12.9 ki	m,				
	Omukikunika -						
	4.4km, Rwakar						
	Kihanga 2.8 kn Joshua stage- R						
	Primary school						
	kabaranga-Mur						
	Nyakisoroza 13						
	Kikarara-Garuk 12km	a-Kyabahanga	1				
	Rwenshaka-Bu	rombe 7.6km					
	Rountine road						
	encourage worr in road works f						
No. of bridges maintained	0		0 (N/A)		0		
Non Standard Outputs:	Vehicles and pl need arises.	ant repaired as	s grader LG0007- grader LG 0001				
			Wiring of picku	p LG0003-10	2		
	3 Road commit	tee Meetings	done.	1 11 1 1	0		
	conducted.		Cutting edges for 0009-42 fitted.	or bull dozer I	JG		
			Bull dozzer fitte	d with self			
			starte.				
			Pickup LG0097	-42 under rep	air.		
Expenditure							
63104 Transfers to other g	ovt. units	490,822		248,316		50.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	490,822	Non Wage Rec't:	248,316	Non Wage Rec't:	50.6%	
Doi	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
;	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
1 1							
,	Total	490,822	Total	248,316	Total	50.6%	

1. Higher LG Services

Vote: 550Rukungiri District2014/15Quarter 2

Cumulative Department Workplan Performance

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

UShs Thousands

ADWO- community

7a. Roads and Engineering

Output: Buildings Maintenance

, n	Administration b naintained. Distirct compun naintained.	C	Fixing of door lo head quarters, ex power(generator) Distirct compund maintained.	tension of to council h	et nall.		he district grass utter broken down.
Expenditure							
224004 Cleaning and Sanitation	on	5,001		2,779		55.6%	
228001 Maintenance - Civil		11,000		2,882		26.2%	
W	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	Vage Rec't:	16,001	Non Wage Rec't:	5,661	Non Wage Rec't:	35.4%	
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Da	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,001	Total	5,661	Total	35.4%	

3. Capital Purchases Output: Construction of public Buildings

No. of Public Buildings 1 (Administration Block Phase 1 (Administration Block Phase 100.00 Procurement delayed which resulted into Constructed 8 done .) 8 done. Main gate canopy and askali's works starting late in December 2014. house completed and paid for.) Non Standard Outputs: N/A Expenditure 231001 Non Residential buildings 255,922 80,642 31.5% (Depreciation) 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 255,922 Domestic Dev't: Domestic Dev't: 80,642 Domestic Dev't: 31.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 255,922 Total 80,642 Total 31.5%

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

2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ o Po	easons for under over erformance
7b. Water							
Non Standard Outputs:	Day to day faci office operatior Water Office. Office Stationa	is of the Distric	Day to day facili office operations Water Office. Office Stationary	of the Distri	ct	don	bolisationt to be e at the end of th tract
	18 National Co done with Mini and Environme Technical Supp	stry of Water nt and	t 12 National Cor done with Minis and Environmen Support Unit 8.	try of Water			
	Payment of gra community Mo Computers repa maintatined.	bolisation	-				
Expenditure							
211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	3,480		184		5.3%	
221007 Books, Periodica. Newspapers	ls &	730		184		25.2%	
221008 Computer supplie Information Technology (1,000		75		7.5%	
221009 Welfare and Ente		3,160		693		21.9%	
221012 Small Office Equi	ipment	160		101		63.1%	
221014 Bank Charges an related costs	d other Bank	600		348		58.0%	
223007 Other Utilities- (f firewood, charcoal)	uel, gas,	920		421		45.8%	
227001 Travel inland		10,660		9,295		87.2%	
228002 Maintenance - Ve	chicles	22,000		7,466		33.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	47,080	Domestic Dev't:	18,767	Domestic Dev't:	39.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	47,080	Total	18,767	Total	39.9%	

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 ,Nykagyeme and Nyakishenyi.)	21 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme 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	

2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for a Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
7b. Water							
No. of District Water Supply and Sanitation Coordination Meetings	4 (District wate sanitation coord meetings to be	lination	2 (District water sanitation coordi held.)			0.00	
Non Standard Outputs:	4 Quarterly rev with extension conducted.		Quarterly review extension staff c 18th Sept 2014		h		
	4 Quarterly Dis Coordination m conducted.		Quarterly Distric meetings conduc Sept.2014		'n		
	Data on Fucntie Facilities to be	•	Data on Fucntion Facilities collector submitted to min	ed and			
	Water quality to carried out	esting to be	and envirronmen	•			
Expenditure							
221005 Hire of Venue (ch projector, etc)	airs,	200		100		50.0	%
221011 Printing, Statione Photocopying and Bindin		3,370		604		17.9	%
223007 Other Utilities- (f firewood, charcoal)	uel, gas,	510		510		100.0	%
227001 Travel inland		29,616		17,480		59.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	33,696	Domestic Dev't:	18,694	Domestic Dev't:	55.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	33,696	Total	18,694	Total	55.59	%
Output: Support for	O&M of district w	ater and sanita	ation				
No. of public sanitation sites rehabilitated	0 (Nil)		0 (N/A)		0		Lack of sound transport as the

sites rehabilitated 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	transport as the allocated vehicle breaks down time and again.
% of rural water point sources functional (Shallow Wells)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 2 subcounties.)	97.78	

2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative)) Planned) for quantitative of	/	Reasons for under / over Performance
7b. Water						
No. of water points rehabilitated	6 (Borehole Rehabilitation in the subcounties of Buyanja,Nyakagyeme,Kebiso Bugangari and Nyakishenyi	6 (Assesment of rehabilitation wa ni, Buyanja,Nyakag subcounties)	s done in		100.00	
	Assesment of Unfunctional Boreholes for rehabilitation)					
Non Standard Outputs:	160 Post construction suppor to water user committees don in nine subcounties of the district by District Water Offi staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenace.	e visits to water us done in nine subo	ser committees counties of the ct Water Offic nty Health mmunity ice. The prove on	e		
	15 Communites 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 Nyarushan subcounties.	je				
Expenditure						
27001 Travel inland	21,125		12,093		57.29	%
	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	%
	<i>Domestic Dev't:</i> 21,125	Domestic Dev't:	12,093	Domestic Dev't:	57.29	%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total 21,125	Total	12,093	Total	57.29	/0
Output: Promotion	of Community Based Manageme	nt, Sanitation and Hy	giene			
No. Of Water User Committee members trained	20 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	6 (Water and Sar committee memb Nyakagyeme/Bu Nyakishenyi and subcounties.)	oers trained in gangari,			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)	· · · · · ·	tive iene and		.00	
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 an activeties will be districtwide Celebrations to be in Bwambara subcounty.)	d	third quarter.))	.00	

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current			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	Ruhinda, Nyaki Bugangari, on p	Ruhinda, Nyakishenyi,		1 (Advocacy meetings to be Ruhinda,on promoting water and sanitation in the District.)		25.00	
No. of water user committees formed.	committees for Nyakagyeme/B	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari,Nyakis henyi and Kebisoni sub- counties.)		6 (Water user and sanitation 60.00 committees formed in Nyakagyeme/Bugangari,Nyakish enyi and Kebisoni sub-counties.)			
Non Standard Outputs:	Community ser critical requirer sanitation by co visits in the sub Nyakagyeme ar	nents of inducting 20 counties of	N/A				
Expenditure							
221011 Printing, Stationer Photocopying and Binding		359		127		35.4%)
22001 Telecommunication	ns	420		160		38.1%)
27001 Travel inland		7,838		6,519		83.2%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Na	on Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%)
D	omestic Dev't:	11,247	Domestic Dev't:	6,806	Domestic Dev't:	60.5%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	11,247	Total	6,806	Total	60.5%)

Output: Promotion of Sanitation and Hygiene

Funds were available.

0

2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ over Perform	for under ance
7b. Water							
Non Standard Outputs:	Creating rappor leaders	t with village	Creating rapport leaders	with village			
	Triggering of in villages	dentified	Triggering of ind villages	lentified			
	Follow up of tri communities	ggered	Follow up of trig communities	ggered			
	Followup of trig communities ca previous CLTS	rried out in th	Followup of trig communities car previous CLTS	ried out in th	e		
	ODF Verification Certifying ODF		ODF Verificatio Certifying ODF				
	Sanitation week activities.	promotional					
	5 Radio prograr aired out	nmes to be					
	Planning and re	view with TS	J				
	Meetings in prin create awarenes generation						
Expenditure							
221001 Advertising and P Relations	Public	2,184		696		31.9%	
221011 Printing, Statione Photocopying and Binding	•	650		540		83.1%	
227001 Travel inland		18,469		9,764		52.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	22,000	Non Wage Rec't:	11,000	Non Wage Rec't:	50.0%	
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	22,000	Total	11,000	Total	50.0%	
3. Capital Purchases							
Output: Construction	of public latrines	in RGCs					
No. of public latrines in RGCs and public places	1 (Public pit lin Buhunga Subco		0 (Not done PD shortlisted pre-c contractors)		.00		ties will be aarter Three
Non Standard Outputs:			N/A				
Expenditure							
312104 Other Structures		19,000		903		4.8%	

2014/15 Quarter 2

Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en		% Performance (Cumulative /	Reasons for under / over
	1)	quarter (Qty, Desc		· ·	Performance
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
lon Wage Rec't:		Non Wage Rec't:	0		0.0%
Domestic Dev't:	19,000	Domestic Dev't:	903	Domestic Dev't:	4.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,000	Total	903	Total	4.8%
lling and rehabilita	ition				
boreholes, kebise subcounty,Bugar	oni ngari,			.00	Funds were availed.
0		0 (N/A)		0	
		Assesment done Nyakagyeme	in Buyanja an	d	
	42,732		7,753		18.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,732	Domestic Dev't:	7,753	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,732	Total	7,753	Total	18.1%
n of piped water sup	pply system				
() e		0 (N/A)		0	Work started late in December 2014 that' when the contractor was shown the site.
constructed- in Gravity Flow Sci	Nyabushenyi heme phaseIV	Scheme phaseIV	in	100	.00
Nyarushanje GF partnership with	S in North Kigezi				
schemes extention in Kebisoni and	on for Itemba Karerema in				
Retention payme	ents for				
previous works.					
	Domestic Dev't: Donor Dev't: Total Illing and rehabilita 6 (Rehabilitation boreholes, kebis subcounty,Buga Nyakagyeme Bu Subcounty,J () Assesment of un Borehole for Rel Wage Rec't: Domestic Dev't: Total n of piped water sup () e 1 (Gravity Flow constructed- in Gravity Flow Sc e in Nyarushanje GF partnership with and Kikiizi Dioc Design of Gravin schemes extentio in Kebisoni and	lon Wage Rec't: Domestic Dev't: 19,000 Donor Dev't: Total 19,000 illing and rehabilitation 6 (Rehabilitation of six boreholes, kebisoni subcounty,Bugangari, Nyakagyeme Buyanja Subcounty,Bugangari, Nyakagyeme Buyanja Subcounty,) () Assesment of unfunctional Borehole for Rehabilitation 42,732 Wage Rec't: Domostic Dev't: 42,732 Donor Dev't: Total 42,732 n of piped water supply system () e 1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phaseIV e in Nyarushanje.) Supply of pipes and fittings for Nyarushanje GFS in	Ion Wage Rec't: Non Wage Rec't: Domor Dev't: 19,000 Domestic Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Total 19,000 Total illing and rehabilitation 6 (Rehabilitation of six boreholes, kebisoni subcounty,Bugangari, Nyakagyeme Buyanja Subcounty,) 0 (Not done PDU shortlisted pre-q contractors) () 0 (N/A) Assesment of unfunctional Borehole for Rehabilitation Assesment done : Nyakagyeme 42,732 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Ion Wage Rec't: Non Wage Rec't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Total 42,732 Total 42,732 Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Total 42,732 Not done Scheme phaseIV in Nyarushanje.) () 0 (N/A) e 1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocease Watsan Design of Gravity Flow schemes extention for Itemba in Kebisoni and Kare	Ion Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 19,000 Domestic Dev't: 903 Donor Dev't: Donor Dev't: 0 Total 19,000 Total 903 illing and rehabilitation 6 (Rehabilitation of six boreholes, kebisoni subcounty, Bugangari, Nyakagyeme Buyanja Subcounty,) 0 (Not done PDU has shortlisted pre-qualified contractors) () 0 (N/A) Assesment of unfunctional Borehole for Rehabilitation Assesment done in Buyanja an Nyakagyeme 42,732 7,753 Wage Rec'1: Wage Rec'1: 0 Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: 0 0 Ion Wage Rec'1: Non Wage Rec'1: 0 Domostic Dev'1: 42,732 Domestic Dev'1: 7,753 Donor Dev'1: 0 0 (N/A) e 1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phaseIV in in Nyarushanje GFS in partnership with North Kigezi and Kikizi Diocease Watsan Not done Design of Gravity Flow schemes extention for Itemba in Kebiso	Ion Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't: 19,000 Domestic Dev't: 903 Domestic Dev't: 0 Donor Dev't: 0 0 Nakage Rec't: 0 No Mage Rec't: 0 No Assessment done in Buyanja and Nyakagyeme Nyakagyeme No Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't:

2014/15 Quarter 2 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: 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** Sign & Stamp : _ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Lack of transport as the department relies Non Standard Outputs: 6 months salary paid to staff. 12 months salary paid to staff. on borrowing and inadequate staffing. 20 monitoring and supervision 10 monitoring and supervision done in 9 Sub Counties of done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Bwambara, kebisoni, Nyakagyeme, Nyakishenvi, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern 3 divisions of Western, Eastern and Southern in Municipal and Southern in Municipal Council.

Natural resource office run and managed.

Expenditure						
211101 General Staff Salar	ries	118,491		50,244		42.4%
221008 Computer supplies Information Technology (II		320		296		92.4%
221009 Welfare and Entert	tainment	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%
No	on Wage Rec't:	7,012	Non Wage Rec't:	4,731	Non Wage Rec't:	67.5%
D	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 Afforestatio	n				
Number of people (Men and Women)150 (people (men and women) participating in tree planting days. Nyarushanje and		 12 (people (men participating in t days. Nyarushan 	ree planting	8.0	0 Animals eat the trees planted and some people do not care	

Page 119

2014/15 Quarter 2

UShs Thousands

lack of quotation to

have statement of requirement

Cumulative Department Workplan Performance

Nyakishenyi, Nyarushanje, and

Ruhinda)

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

8. Natural Resources

8. Natural Res	ources						
planting days	Rukungiri Munic	ipality.)	Rukungiri Munic	ipality.)			about the plantations
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	80 (Area (Ha) of established (plan surviving) in 9 s	ed and	20 (Area (Ha) of t established (plant surviving) in 9 su N/A	ed and	2	25.00	
Expenditure							
227001 Travel inland		1,000		750		75	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Ν	on Wage Rec't:	1,000 <i>I</i>	Non Wage Rec't:	750	Non Wage Rec't:	75	.0%
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	1,000	Total	750	Total	75.	0%
Output: Training in f	orestry managemen	t (Fuel Saving	g Technology, Water	r Shed Man	agement)		
No. of community members trained (Men and Women) in forestry management	200 (community (men and 50 wo in forestry manag subcounties.)	nen) training	6 (community me (men and 20 wor in forestry manag subcounties.)	nen) training		3.00	Funding was not as expected.
No. of Agro forestry Demonstrations	2 (Agro forestry of be established w watersheds in 2 s	ith in 2	0 (Agro forestry d be established wi watersheds in 2 su	th in 2	ns .	00	
Non Standard Outputs:	50 Farmers suppo Based Income Ge activities(FBIGA Nyakagyeme, 10 Nyarushanje,10 i in Bugangari and Nyakishenyi.	enerating S) 10 in in n Buhunga,10	50 Farmers suppo Based Income Ge activities(FBIGAS Nyakagyeme, 10 Nyarushanje,10 ir in Bugangari and Nyakishenyi.	nerating S) 10 in in 1 Buhunga,1			
	10 people trained utilisation of fuel Buyanja, 4 in Ke Ruhinda.	wood in 4 in	20 people trained utilisation of fuel Buyanja, 4 in Ket	wood in 4 in			
Expenditure							
227001 Travel inland		1,253		90		7	.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Ν	on Wage Rec't:	2,753 <i>N</i>	Von Wage Rec't:	90	Non Wage Rec't:	3	.3%
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	2,753	Total	90	Total	3.	3%
Output: Land Manag	ement Services (Su	veying, Valua	ations, Tittling and I	ease manag	ement)		
No. of new land disputes settled within FY	30 (New land dis within financial y subcounties of E Buyanja, Buhung kebisoni, Nyakag Nyakishenyi Ny	ear in 9 ugangari, a, Bwambara, yeme,	0 (New land dispu within financial y subcounties of B Buyanja, Buhung kebisoni, Nyakag Nyakishenyi Nya	ear in 9 ugangari, a, Bwambara yeme,	1,	00	Resident District Commission took over land matters. The procurement of equipment delayed by lack of quotation to

Nyakishenyi, Nyarushanje, and

Ruhinda)

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

Non Standard Outputs: Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.			hunga Hea		submitted to I	PDU.	
	Assorted stationery and office supplies to support office operations procured.		supplies to suppo	Assorted stationery and office supplies to support office operations procured.			
Expenditure							
221011 Printing, Stationery Photocopying and Binding	ν,	500		500		100.0%	
227001 Travel inland		4,500		1,991		44.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	5,000	Non Wage Rec't:	2,491	Non Wage Rec't:	49.8%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	2,491	Total	49.8%	

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Sevices 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				

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 350 67 19.2% Information Technology (IT) 221009 Welfare and Entertainment 83.9% 488 410 221011 Printing, Stationery, 350 203 58.0% Photocopying and Binding 221014 Bank Charges and other Bank 467 111 23.7% related costs 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

children in All l in the Disrict de cases that are ide	9 subcounties pending on th entified)	in All 9 subcount e Disrict depending that are identified	ies in the on the case		30.00	The current position is that Government is supporting remand homes at regional
						level. However, there is no remand home facility in south
		e care for the abar	ndoned chil	ld		western Uganda.
•				rs.		
			rt inquiries o	on		
Carrying out Co juveniles.	ırt inquiries o	n				
	1,201		371		30.9	9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Von Wage Rec't:	1,601	Non Wage Rec't:	371	Non Wage Rec't:	23.2	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	1,601	Total	371	Total	23.2	2%
bilitation Services						
					0	The demonstration of 1 - 1
		Data on PWDs co	llected		0	The department lacks the means of transport.
subcounties of th	e Disttrict	Data on elderly co	ollected			
Data on PWDs c	ollected					
	children in All 1 in the Disrict de cases that are ide 120 Social welfa handled at Distri 4 Foster Parents the areas where of placed. Day of African Of celebrated in Mu 20 Child Mainter issued at District Carrying out Con juveniles. <i>Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Domor Dev't:</i> <i>Total</i> Dilitation Services 6 Groups with sensitised on IG4 subcounties of th	 in the Disrict depending on the cases that are identified) 120 Social welfare cases handled at District level. 4 Foster Parents supported in the areas where children will be placed. Day of African Child celebrated in Municipality. 20 Child Maintenance orders issued at District Headquarters Carrying out Court inquiries or juveniles. 1,201 Wage Rec't: Non Wage Rec't: Donor Dev't: Total 1,601 	children in All 1 9 subcounties in the Disrict depending on the cases that are identified) 120 Social welfare cases handled at District level.in All 9 subcounti Disrict depending that are identified) 140 Social welfar handled at District level.4 Foster Parents supported in the areas where children will be placed.1 Foster Parent su care for the abar in Ruhinda in NdeDay of African Child celebrated in Municipality.1 Foster Parent su care for the abar in Ruhinda in Nde20 Child Maintenance orders issued at District Headquarters.Carrying out Court 16 juveniCarrying out Court inquiries on juveniles.Carrying out Court Domestic Dev't: Donor Dev't:Donor Dev't: TotalDomestic Dev't: Donor Dev't:6 Groups with PWDs sensitised on IGAs in all the subcounties of the DisttrictData on PWDs co Data on elderly co	children in All 1 9 subcounties in the Disrict depending on the cases that are identified) 120 Social welfare cases handled at District level.in All 9 subcounties in the Disrict depending on the case that are identified) 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 chil in Ruhinda in Ndere parishDay 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 juveniles.1,201371Wage Rec't:Non Wage Rec't:0Donor Dev't:0Donor Dev't:0Total1,601Total371bilitation Services6Groups with PWDs sensitised on IGAs in all the subcounties of the Disttrict	children in All 1 9 subcounties in the Disrict depending on the cases that are identified)in All 9 subcounties in the Disrict depending on the cases that are identified)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 parishDay 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 juveniCarrying out Court inquiries on juveniles.371Wage Rec't: Domestic Dev't:0Danor Dev't: Donor Dev't:0Donor Dev't: Total0Donor Dev't: Total0Donor Dev't: Total0Data on PWDs collected Data on elderly collected	children in All 1 9 subcounties in the Disrict depending on the cases that are identified) 120 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. 20 Child Maintenance orders issued at District Headquarters. 20 Child Maintenance orders issued at District Beadquarters. 20 Donor Dev't: 20 Donor Dev't: 21 Donnestic Dev't: 22 Donor Dev't: 23 Donor Dev't: 24 Donor Dev't: 25 Donor Dev't: 26 Donor Dev't: 27 Donor Dev't: 28 Donor Dev't: 20 Donor Dev't:

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Expenditure					
227001 Travel inland	1,200		210		17.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	210	Non Wage Rec't:	17.5%
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	1,200	Total	210	Total	17.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers Non Standard Outputs:	 16 (9 active Community Development officers and 7 Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.) 9 subcounties supervised by District staff at subcounty 	 16 (9 active Community Development officers and 7 Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.) 3 subcounties supervised by District staff at subcounty (100.00	There is no sound transport means both at the District and Sub counites to monitor activities being conducted in sub-counties and parishes respectively.
Expenditure	 (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi HIV/AIDS District status data disseminated to 9 CDOs at subcounty. 9 CDOs sensitised on Envieronment 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 ouseholds visited and progress of interventions assessed. 18 follow up visits on family counseling in sub-counties. 19 Community Groups Supported with CDD grant. 	Nyakagyeme , Ruhinda and Bugangari , Nyarushanje and Nyakishenyi HIV/AIDS District status data disseminated to 9 CDOs at subcounty.		
227001 Travel inland	2.082	1 576	52.	8%
227001 Travel inlana	2,983	1,576	52.	0 70

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:	3,183	Non Wage Rec't:	1,576	Non Wage Rec't:	49.5	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	3,183	Total	1,576	Total	49.59	%
Output: Adult Learnin	g						
No. FAL Learners Trained	400 (Adult lear their Functional course in the fo subcounties (Bu Buyanja 40, Bu Bwambara- 60 H Nyakagyeme,-44 60, Nyarushanj Ruhinda- 40)	Adult literacy llowing gangari 30 uhunga 30, cebisoni- 40, 0, Nyakisheny	 their Functional A course in the fol subcounties (Bug ,Buyanja 53 ,Bu Bwambara- 88 ku 	Adult literacy lowing gangari 43 hunga 29, ebisoni- 124, , Nyakisheny			Lack of sound means of transport for field work.
Non Standard Outputs:	27 support supe		6 support supervi made to all subco				
	made to all subc 400 learners test sites in all the su the District.	ed at differen	1 District FAL re t held. 9 Sub-county FA produced.	·	gs		
	4 District FAL r held.	eview meetin	gs				
	36 Sub-county produced.	FAL reports					
	Procurement of blackboards	chalk and					
Expenditure							
221014 Bank Charges and 6 related costs	other Bank	600		295		49.1	%
27001 Travel inland		6,010		4,121		68.6	%
28002 Maintenance - Vehi	cles	5,500		1,885		34.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Not	n Wage Rec't:	12,560	Non Wage Rec't:	6,301	Non Wage Rec't:	50.2	%
De	omestic 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	50.29	%
Output: Children and	Youth Services						
No. of children cases (Juveniles) handled and settled	28 (child cases handled at the I and children res villages)	District court	16 (child cases (handled at the D r and children reso villages)	istrict court			Support from SDS helped to have some activities done. The PCY funds have not been released

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Cur quarter (Qty, Desc. & Location) Plan	PerformanceReasons for underumulative // overanned) forPerformanceantitative outputs/
---	---

Non Standard Outputs:	4 vulnable children and youth	2 Quarterly progress report	
	offered vocational training at Vocational Training Centre I to	submitted to MoGLd.	
	be procured among the	2 review meeting conducted on	
	institutions in Rukungiri District.	OVC at District Level	
	2 Youth projects monitored in	1 multi sectoral OVC program review meetings conducted at	
	each of the 9 subcounties in the	subcounty level (1 per sub-	
	District	county for 9 sub-counties).	
	4 Quarterly progress report submitted to MoGLSD.	1 Community outreach to OVC	
	36 Youth Interest Groups		
	formed in the 9 sub counites under Youth Livelihood		
	Program (YLP).		
	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 Sen	· · · · · · · · · · · · · · · · · · ·	32,570	41.0%
221009 Welfare and Enterto		72	1.8%
221011 Printing, Stationery Photocopying and Binding	3,000	698	23.3%
222001 Telecommunication	s 3,000	150	5.0%
227001 Travel inland	16,000	4,511	28.2%

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

. Community		rices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:	20,266	Non Wage Rec't:	4,782	Non Wage Rec't:	23.6%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	98,446	Donor Dev't:	33,219	Donor Dev't:	33.7%
	Total	118,712	Total	38,001	Total	32.0%
Output: Support to Y	outh Councils					
No. of Youth councils supported	1 (Youth Coun with staff for co	**	1 (Youth Counce with staff for coordinate SCDO and Accordinate Acc	ordination (10	0.00 No challenge
Non Standard Outputs:	5 District yout meetings held a Executive and meeting) at Dis International yo cerabrated at R Munincipal Co	tt District. (4 l Council trict HQs buth day ukungiri	1 Reports submi of Gender Labou Development.		try	
	4 groups of you on IGAs.	ths sensitised				
	1 Radio talk sh mobolisation h	•				
	4 Reports subm og Gender Lab Development.		try			
	The District Yo supported with CDO and the D Accounts Asssi	services of a epartmental				
Expenditure						
21014 Bank Charges and elated costs	l other Bank	608		248		40.7%
22001 Telecommunicatio	ns	100		60		60.0%
27001 Travel inland		3,905		1,652		42.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	4,713	Non Wage Rec't:	1,960	Non Wage Rec't:	41.6%
I	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 D	isabled and the E	lderly				
No. of assisted aids supplied to disabled and elderly community	0 (9 Groups of supported with iIGAs given su	grants to do	2 (5 Groups of supported with iIGAs given sup	grants to do	0	Many groups appl for the funds and t funding is limited.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	4 Special Grant meetings held a Headquarters.		2 Special Grant (meetings held at Headquarters.			
	The District Dis supported with CDO and the D Accounts Asssis	services of a epartmental	2 Monitoring vi PWDS Group su projects of Nyan Barema Tukore	pported nigongo		
	4 Monitoring v PWDS Group st projects .		Chairperson of the facilated to prepare meetings at the I	are for the		
	4 Reports subm Ministry of Gen Social Develop	der Labour ar	ıd			
	1 PWDS Counc at District Head		d			
	2 Planning meetings held at District Headquarters.					
	Chairperson of facilated to prep meetings at the	are for the				
Expenditure						
221014 Bank Charges and related costs	other Bank	744		107		14.4%
222001 Telecommunication	es.	100		50		50.0%
224006 Agricultural Suppli	es	21,468		10,250		47.7%
227001 Travel inland		5,435		2,360		43.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	27,897	Non Wage Rec't:	12,767	Non Wage Rec't:	45.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,897	Total	12,767	Total	45.8%
Output: Work based in	spections					
Non Standard Outputs:	5 inspection vis work places in of Nyakagyeme	the subcountion	1 inspection vis es work places in t of Rukungiri Mu	he subcounty	0	Lack of transport for field work

10 labour disputes handled at the Labour office.						
Expenditure						
222001 Telecommunications	100	60	60.0%			
227001 Travel inland	920	380	41.3%			

Labour office.

2 labour disputes handled at the

Buyanja,Kebisoni ,and Rukungiri Municipal Council

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	Wase Bas/4		Wass Dest.	0	Wass Deel4	0.0%	
	Wage Rec't:	1,020	Wage Rec't:	440	Wage Rec't:		
1	Non Wage Rec't: Domestic Dev't:	1,020	Non Wage Rec't: Domestic Dev't:	440 0	Non Wage Rec't: Domestic Dev't:		
	Domestic Dev 1: Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Domestic Dev 1: Donor Dev't:		
	Donor Dev 1. Total	1,020	Donor Dev 1. Total	440	Total		
Output: Reprentatio						1011 / 0	
No. of women councils supported	1 (District wome supported.)		1 (District women supported.The Dis council supported services of a CDC	strict Womer 1 with) and the	1	100.00 No cha	ıllenge
Non Standard Outputs:	3 Radio Talk shu Mobilisate and su women on IGAs Issues held on Ra Rukungiri. 1 District wome meeting held at d heaquarters.	ensitisatie and Gender adio n councils listrict	Departmental Acc Asssistant) 1 District women executive commit held at District he	t council tee meetings			
	4 District wome executive commi held at District h	ttee meetings lead quarters					
	The District Wor supported with s CDO and the De Accounts Asssist	ervices of a partmental ant					
	International Wo celebrated	mens day					
	Women Group p monitored in 2 S						
	3 women groups with grant for IG	* *					
	1 Field Tour of the committee members						
Expenditure 21014 Bank Charges ar	nd other Bank	611		245		40.1%	
elated costs	a oner bunk	511		245		10.170	
22001 Telecommunicat	ions	100		50		50.0%	
27001 Travel inland		5,057		1,969		38.9%	

2014/15 Quarter 2 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Wage Rec't: 0.0% Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 6,068 Non Wage Rec't: 2,264 Non Wage Rec't: 37.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6.068 Total Total 2.264 37.3% 2. Lower Level Services **Output: Community Development Services for LLGs (LLS)** 0 Funds were availed to the department. Non Standard Outputs: 12 Groups from various sub groups from various sub counties supported as per their counties supported as per their proposals. proposals. Expenditure 263204 Transfers to other govt. units 74,733 36,484 48.8% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 74.733 36,484 Domestic Dev't: Domestic Dev't: Domestic Dev't: 48.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 74,733 Total 36,484 Total Total 48.8% **Confirmation by Head of Department** Sign & Stamp : _ Name : _ 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

Funds were availed in time.

2014/15 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		Reasons f / over Performa uts	
10. Planning							
Non Standard Outputs:	12 months salar Planning Unit s	-	6 months salarie Planning Unit st				
	4 Quarterly acc reports prepared to MoFPED, O	and submitted	1 1 1	and submitted			
	Planning office coordinated. Internal perform Assessment for conducted.	nance	Planning office a coordinated. 2 Internal Asses 2013/2014 cond	sment for ucted.			
	Airtime for procured.		2 Quarterly LG	ASD repor			
	Quarterly LGM Accountabilitie submitted to Ca Ministries.	s prepared and					
Expenditure							
211101 General Staff Salaries 221007 Books, Periodicals &		54,632 700		22,486 2,117		41.2% 302.4%	
Newspapers 221009 Welfare and Ente	1009 Welfare and Entertainment5,0001011 Printing, Stationery,3,000			2,195		43.9%	
•				150		5.0%	
221014 Bank Charges an related costs	d other Bank	1,267		138		10.9%	
222001 Telecommunicati	ons	500		73		14.5%	
227001 Travel inland		6,502		17,041		262.1%	
228002 Maintenance - Ve	chicles	10,000		3,042		30.4%	
	Wage Rec't:	54,632	Wage Rec't:	22,486	Wage Rec't:	41.2%	
	Von 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: Total	97 6 01	Donor Dev't: Total	0	Donor Dev't: Total	0.0%	
		82,601	10141	47,240	Totai	57.2%	
Output: Statistical da	ata collection						
Non Standard Outputs:	11 sectoral Stat updated.	istical data	Census activities	conducted.	0	Funds for st abstructs we availed.	
	Statistical abstr prepared and su and UBOS.)				
	Census activitie	es conducted.					
Expenditure							
211103 Allowances		292,100		289,850		99.2%	
221002 Workshops and S	amin and	315,297		313,855		99.5%	

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
10. Planning							
221011 Printing, Stationery Photocopying and Binding	',	1,600		1,503		94.09	6
221014 Bank Charges and or related costs	other Bank	600		600		100.0%	6
222001 Telecommunication	S	21,768		19,932		91.69	6
227001 Travel inland		135,076		135,399		100.29	6
228002 Maintenance - Vehi	cles	6,750		6,750		100.09	6
228004 Maintenance – Othe	er	300		300		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Nor	n Wage Rec't:	775,300	Non Wage Rec't:	768,189	Non Wage Rec't:	99.19	6
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	775,300	Total	768,189	Total	99.1%	6

 Non Standard Outputs: 4 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, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda . 		under taken in 9 Bugangari, Buya ni, Bwambara, kebis Nyakagyeme, Ny Nyarushanje, and Monitored . 1 LGMDS monit f conducted in 9 st	 2 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . 1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhu 		for the activ Lack of sour of transport of the vehicl very old and activity need intergration.	ities. nd means as most les are l the ds	
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		3,406		258		7.6%	
227001 Travel inland		15,926		8,599		54.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	10,606	Non Wage Rec't:	7,601	Non Wage Rec't:	71.7%	
Do	mestic Dev't:	8,726	Domestic Dev't:	1,257	Domestic Dev't:	14.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,332	Total	8,857	Total	45.8%	
Confirmation by	Hood of D	onartmo	nt				

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
11. Internal Audit		

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

it Services						
25						
nt of Internal Audit	Office					
12 months salar Audit staff.	ry paid to 5	6 months salary Audit staff.	paid to 4		wi	e IIA conference ll be attended in pril 2015.
1 workshop and	1 annual	Airtme for Interr	et procured			
			et procureu			
in places decide	ed upon .					
IIA training for conducted.	2 staff	District	ontai Kabaio	ne		
Airtme for Inter	net procured					
Kampala for In	stitute of					
laries	38,590		18,663		48.4%	
els &	540		258		47.8%	
ertainment	1,200		350		29.2%	
	500		250		50.0%	
Wage Rec't:	38,590	Wage Rec't:	18,663	Wage Rec't:	48.4%	
Von 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%	
	12 months salar Audit staff. 1 workshop and General meeting in places decide IIA training for conducted. Airtme for Inter 1 Annual Confr Kampala for In Internal Auditor Chapter. <i>laries</i> <i>uls &</i> <i>ertainment</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't:</i>	11 of Internal Audit Office 12 months salary paid to 5 Audit staff. 1 workshop and 1 annual General meeting to be attended in places decided upon . IIA training for 2 staff conducted. Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter. Values & 540 ertainment 1,200 S00 Wage Rec't: 38,590 Non Wage Rec't: 6,240 Domestic Dev't:	12 months salary paid to 5 6 months salary Audit staff. Audit staff. 1 workshop and 1 annual Airtme for Intern General meeting to be attended 1 annual General in places decided upon . 1 annual General IA training for 2 staff District conducted. District Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter. 38,590 uls & 540 wage Rec't: 38,590 Wage Rec't: 6,240 Non Wage Rec't: Domestic Dev't: Domestic Dev't:	At of Internal Audit Office12 months salary paid to 56 months salary paid to 4Audit staff.Audit staff.1 workshop and 1 annual General meeting to be attended in places decided upon .Airtme for Internet procured1 annual General meeting to 2 staff conducted.1 annual General meeting to attended in Fortportal KabaloIA training for 2 staff conducted.DistrictAirtme for Internet procured11 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.18,663 258ertainment1,200350500250Wage Rec't:38,590Wage Rec't:18,663 Non Wage Rec't:6,240Non Wage Rec't:000	12 months salary paid to 5 6 months salary paid to 4 Audit staff. Audit staff. I workshop and 1 annual Airtme for Internet procured General meeting to be attended 1 annual General meeting to be in places decided upon . 1 annual General meeting to be IIA training for 2 staff District conducted. District Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter. 258 ettainment 1,200 350 500 250 Wage Rec't: 38,590 Wage Rec't: 18,663 Non Wage Rec't: 6,240 Non Wage Rec't: 858 Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't:	aut of Internal Audit Office 0 The selary paid to 5 6 months salary paid to 4 0 The with Audit staff. 0 The with Audit staff. 0 The with Audit staff. Audit s

H/C ii , 5 H/C iii, 3 H/C ivs ,2 , 10 H/C iis , 5 H/C III, 2 breaks down time and NGO Hospitals, 10 NGO NGO H/Cs, 86 primary again and we have H/Cs,40 primary schools,10 schools, 18 subcounties, 7 very little money for secondary schools,9 roads and culvert crossings, 1 vehicle maintanance. subcounties and , 2 special special audit, 4 SFG schools, 1 audits, 4 Rural water tanks, 5 LGMSD site LGMSD sites, 5 Roads and 10 schools (LGMSD) that Audit of supply of tea seedlings benefited from twin desks under NAADS program 2 district wide, 3 Health centres/ farmers.) staff houses under construction, 2 secondary schools under construction. 8 audit of books in 12 LLGs

implementing NAADS program.

2014/15 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 f Primary School	0	e.)			
Date of submitting Quaterly Internal Audit Reports	0		30/10/2014 (4th 2013/14 and Qua 2014/15 Interna prepared and sub Council ,relevant departments.)	arter one l audit repor mitted to		
Non Standard Outputs:	4 quarterly Inter reports prepared to Council ,rele and department	l and submitte vant ministri		d submitted	to	
Expenditure						
221011 Printing, Stationery Photocopying and Binding	v,	400		371		92.8%
227001 Travel inland		9,038		7,355		81.4%
228002 Maintenance - Veh	icles	2,000		558		27.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	11,438	Non Wage Rec't:	8,284	Non Wage Rec't:	72.4%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,438	Total	8,284	Total	72.4%

Confirmation by Head of Department

Name :	e: 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%	

2014/15 Quarter 2

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Not Specifie		LCIV: Not Specifie	d	650,450	323,686
Sector: Works and	Transport Urban and Community Access R	oada		490,822 490,822	248,316 248,316
Lower Local Services	Toan and Community Access K	oaus		490,022	240,510
Output: District Roads LCII: Not Specified				490,822 490,822	248,316 248,316
Item: 263104 Transfers t	-		27/4	1 45 5 40	00.047
Routine Manual Road Maintenaince	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 Maintance		Other Transfers from Central Government	N/A	91,273	23,497
Sector: Education				124,965	70,366
LG Function: Pre-Prime	ary and Primary Education			7,771	11,732
Capital Purchases					
Output: Other Capital				7,717	7,906
LCII: Not Specified Item: 231001 Non Resid	ential buildings (Depreciation)			7,717	7,906
Retentions paid including WHT		Not Specified	N/A	7,717	7,906
Output: Provision of fu	rniture to primary schools			0	3,826
LCII: Not Specified	findere to primary schools			0	3,826
Item: 231006 Furniture a	and fittings (Depreciation)				
Rubirizi P/S		Not Specified	Not Started	0	3,826
Lower Local Services Output: Primary Schoo	ls Sarvicas LIPE (IIS)			54	0
LCII: Not Specified	is services of E (LLS)			54	0
	al transfers for Primary Education				
Not Specified		Not Specified	N/A	54	0
LG Function: Secondar	y Education			117,194	58,634
Lower Local Services Output: Secondary Cap	nitation(USE)(LUS)			117,194	58,634
LCII: Not Specified				117,194	58,634
-	l transfers for Secondary Schools	5			
Kashenyi SSS		Not Specified	N/A	117,194	58,634
Sector: Health				17,382	4,624
LG Function: Primary I	Healthcare			17,382	4,624

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ed	LCIV: Not Specij	fied	650,450	323,686
Capital Purchases					
Output: Other Capital				17,382	4,624
LCII: Not Specified				17,382	4,624
	dential buildings (Depreciat				
Payment of certified works 2013-14 inclluding WHT		Not Specified	N/A	17,382	4,624
Sector: Water and	Environment			7,815	0
LG Function: Rural W	ater Supply and Sanitation	ı		7,815	0
Capital Purchases					
Output: Construction	of piped water supply syst	tem		7,815	0
LCII: Not Specified				7,815	0
Item: 312104 Other Stru	uctures				
Payment of previous works		Not Specified	N/A	7,815	0
Sector: Social Deve	elopment			9,466	380
LG Function: Commu	nity Mobilisation and Emp	owerment		9,466	380
Lower Local Services					
Output: Community D	evelopment Services for L	LLGs (LLS)		9,466	380
LCII: Not Specified				9,466	380
Item: 263204 Transfers	to other govt. units				
District Administrative	e District wide	LGMSD (Former LGDP)	N/A	8,158	0
HLG admistrstive cost	s	Not Specified	N/A	1,308	380

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		LCIV: Rubabo		684,165	298,591
Sector: Agriculture				82,345	0
LG Function: Agricultu	ral Advisory Services			82,345	0
Lower Local Services					
Output: LLG Advisory				82,345	0
LCII: BUYANJA TOWN	V			82,345	0
Item: 263329 NAADS				02.045	0
Buyanja Subcounty		Conditional Grant for NAADS	N/A	82,345	0
Sector: Works and	Transport			9,042	9,042
	Urban and Community Acce	ss Roads		9,042	9,042
Lower Local Services					
Output: Community Ac	ccess Road Maintenance (Ll	LS)		9,042	9,042
LCII: BUYANJA TOWN				9,042	9,042
Item: 263104 Transfers t	o other govt. units				
Buyanja Sub county		Other Transfers from Central Government	N/A	9,042	9,042
Sector: Education				550,950	270,761
LG Function: Pre-Prim	ary and Primary Education			85,843	38,060
Capital Purchases	<i>v v</i>			,	,
-	rniture to primary schools			4,600 4,600	0 0
Item: 231006 Furniture a	and fittings (Depreciation)				
Supply of furniture to Kyamakanda P/S		Conditional Grant to SFG	N/A	4,600	0
Lower Local Services	le Courrisse LIDE (LLC)			01 040	28.070
Output: Primary Schoo LCII: BUGYERA	is Services UPE (LLS)			81,243 4,874	38,060 2,807
	al transfers for Primary Educa	ation		1,071	2,007
Bugyera Kitojo		Conditional Grant to	N/A	2,445	1,525
Primary School		Primary Education			
Nyakiju Primary Schoo	1	Conditional Grant to Primary Education	N/A	2,429	1,282
LCII: KASHESHE				11,478	5,647
Item: 263311 Conditiona	al transfers for Primary Educa	ation			
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

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA LCII: KYAMAKAND	A	LCIV: Rubabo		684,165 13,571	298,591 6,150
Kihumuro Primary School	nal transfers for Primary Education	Conditional Grant to Primary Education	N/A	3,766	1,843
Kyamakanda Primary School	y	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	nal transform for Drimory Education			6,992	3,507
Nyabiteete Primary School	nal transfers for Primary Education	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) nal transfers for Primary Education			5,176	1,931
Katungu Primary School		Conditional Grant to Primary Education	N/A	5,176	1,931
LCII: NYAKAINA				13,623	6,566
Kafunjo Primary School	nal transfers for Primary Education	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
Rwenkureijo Primary School	7	Conditional Grant to Primary Education	N/A	3,188	1,566
Kagati Primary Schoo	bl	Conditional Grant to Primary Education	N/A	3,128	1,394
LCII: RUBANGA	nal transfers for Primary Education			18,545	7,989
Rwenyangi Primary School	nal transfers for Primary Education	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 Scho	bol	Conditional Grant to Primary Education	N/A	2,753	1,583

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		LCIV: Rubabo		684,165	298,591
Rubanga Primary School		Conditional Grant to Primary Education	N/A	5,769	1,898
LCII: RWAKIRUNGUI Item: 263311 Condition	RA al transfers for Primary Educatio	n		6,984	3,465
Rwetuha Primary School		Conditional Grant to Primary Education	N/A	2,806	1,516
Katojo Primary Schoo	1	Conditional Grant to Primary Education	N/A	4,179	1,949
LG Function: Seconda	ry Education			465,107	232,701
Lower Local Services					
Output: Secondary Ca LCII: BUYANJA TOW Item: 263319 Condition		ls		465,107 127,095	232,701 63,588
Buyanja Grammer		Conditional Grant to Secondary Education	N/A	127,095	63,588
LCII: NYABITEETE Item: 263319 Condition	al transfers for Secondary Schoo	ls		99,864	49,964
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: RWAKIRUNGUI Item: 263319 Condition	RA al transfers for Secondary Schoo	ls		238,148	119,149
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
LCII: BUGYERA	ealthcare Services (LLS)			16,990 3,398	7,330 2,008
Item: 263318 Condition Kitojo H/C ii	al transfers for NGO Hospitals District wide	Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: KYAMAKANDA				3,398	778
Item: 263318 Condition Kyamakanda H/C ii	al transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	778

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYAN	JA	LCIV: Rubabo		684,165	298,591
LCII: NYAKABUN				3,398	2,008
Item: 263318 Condi Nyakabungo H/Cii	tional transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: NYAKAINA Item: 263318 Condi	tional transfers for NGO Hospitals			3,398	778
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	778
LCII: RWAKIRUN	GURA tional transfers for NGO Hospitals			3,398	1,758
Rwakirungura H/C	-	Conditional Grant to NGO Hospitals	N/A	3,398	1,758
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)			8,646	5,060
LCII: BUYANJA T				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 Item: 263313 Condi	tional transfers for PHC- Non wage			1,441	843
Kasheshe H/C ii	uonai uansiers ioi i iic- iion wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KYAMAKAN Item: 263313 Condi	IDA tional transfers for PHC- Non wage			1,441	843
Rwamuhima H/C ii	_	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: NYABITEET	E tional transfers for PHC- Non wage			1,441	843
Buhandagazi H/C i	0	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: RUBANGA Item: 263313 Condi	tional transfers for PHC- Non wage			1,441	843
Rubanga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Water a	nd Environment			8,033	2,287
LG Function: Rura	l Water Supply and Sanitation			8,033	2,287
Capital Purchases					
LCII: RWAKIRUN				8,033 8,033	2,287 2,287
Item: 312104 Other	Structures				

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		LCIV: Rubabo		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 Devel	lopment			8,158	4,110
LG Function: Communi	ty Mobilisation and Empowern	ient		8,158	4,110
Lower Local Services					
Output: Community De	velopment Services for LLGs (LLS)		8,158	4,110
LCII: Not Specified				8,158	4,110
Item: 263204 Transfers to	o other govt. units				
Buyanja subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	4,110

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISO	ONI	LCIV: Rubabo		802,219	286,741
Sector: Agricult	ure			78,813	0
0	cultural Advisory Services			78,813	0
Lower Local Service	25				
Output: LLG Advis	sory Services (LLS)			78,813	0
LCII: KEBISONI T				78,813	0
Item: 263329 NAAI					0
Kebisoni Subcount	ty	Conditional Grant for NAADS	N/A	78,813	0
Sector: Works a	nd Transport			6,607	6,607
	ict, Urban and Community Acces	ss Roads		6,607	6,607
Lower Local Service				,	,
	y Access Road Maintenance (LI	LS)		6,607	6,607
LCII: KEBISONI T				6,607	6,607
Item: 263104 Transf	fers to other govt. units				
Kebisoni subcounty	Ÿ	Other Transfers from Central Government	N/A	6,607	6,607
Sector: Education	on			611,796	258,968
LG Function: Pre-H	Primary and Primary Education			229,275	67,587
Capital Purchases					-)
-	construction and rehabilitation			90,000	32,908
LCII: KABINGO				90,000	32,908
	Residential buildings (Depreciation				
Construction of 3		LGMSD (Former	N/A	90,000	32,908
Classrooms at Rwabigangura Prin	mary	LGDP)			
Output: Teacher he	ouse construction and rehabilita	tion		68,000	0
LCII: KARUHEMB				68,000	0
Item: 231002 Reside	ential buildings (Depreciation)				
Staff house constru atRwakanyegyero 1		Conditional Grant to SFG	N/A	68,000	0
Lower Local Service	25				
	chools Services UPE (LLS)			71,275	34,679
LCII: GARUBUND				7,757	3,711
	tional transfers for Primary Educa			1014	2 20 1
Rwakanyegyero Primary School		Conditional Grant to Primary Education	N/A	4,846	2,304
Garubunda Primar School	у	Conditional Grant to Primary Education	N/A	2,911	1,407
LCII: KABINGO Item: 263311 Condi	tional transfers for Primary Educa	tion		13,668	7,209

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISON Rwabigangura Primary School	I	<i>LCIV: Rubabo</i> Conditional Grant to Primary Education	N/A	802,219 2,295	286,741 1,396
Kariire Primary Scho	ol	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 Conditio	nal transfers for Primary Educatior	1		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	nal transfers for Primary Educatior			4,606	2,229
Karuhembe Primary School		Conditional Grant to Primary Education	N/A	4,606	2,229
LCII: KIIGIRO Item: 263311 Conditio	nal transfers for Primary Educatior	1		9,295	4,301
Ndama Primary Scho		Conditional Grant to Primary Education	N/A	3,623	1,694
Kigiiro Primary Scho	bl	Conditional Grant to Primary Education	N/A	5,672	2,607
LCII: MABANGA	nal transfers for Primary Educatior			9,648	4,550
Mabanga Primary School	and dansiers for Frindly Education	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 Conditio	nal transfers for Primary Educatior	1		10,863	5,426

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISC Rwabihurwa Prima School		<i>LCIV: Rubabo</i> Conditional Grant to Primary Education	N/A	802,219 3,556	286,741 1,734
Bikungu Primary School		Conditional Grant to Primary Education	N/A	2,926	1,622
Kyamutareiga Prin School	nary	Conditional Grant to Primary Education	N/A	4,381	2,070
LG Function: Secon				382,521	191,382
LCII: KEBISONI TO	Capitation(USE)(LLS)	s		382,521 155,049	191,382 77,574
Blessed Parents SSS	5	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 Item: 263319 Condit	tional transfers for Secondary School	s		182,504	91,310
St. Jerome SSS Nda		Conditional Grant to Secondary Education	N/A	182,504	91,310
LCII: MABANGA Item: 263319 Condit	tional transfers for Secondary School	s		44,967	22,498
St Anthony Maban SSS	-	Conditional Grant to Secondary Education	N/A	44,967	22,498
Sector: Health LG Function: Prime	ary Healthcare			46,261 46,261	16,152 16,152
Capital Purchases Output: Other Cap	ital			12,500	0
LCII: KABINGO Item: 231001 Non R	esidential buildings (Depreciation)			12,500	0
2 stance Drainable VIP latrines at Kahengye H/C ii		LGMSD (Former LGDP)	N/A	12,500	0
LCII: KAKIINGA	e Healthcare Services (LLS)			13,592 6,796	7,030 3,014
Ndama H/C iii	tional transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: KARUHEMB Item: 263318 Condit	E tional transfers for NGO Hospitals			3,398	2,008

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI Nyakazinga H/C ii		LCIV: Rubabo		802,219	286,741
		Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: MABANGA Item: 263318 Conditional transfers for NGO Hospitals Mabanga H/C ii				3,398	2,008
		Conditional Grant to NGO Hospitals	N/A	3,398	2,008
Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: GARUBUNDA Item: 263313 Conditional transfers for PHC- Non wage				20,169 1,441	9,122 843
Garubunda H/C ii	ional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KABINGO Item: 263313 Conditional transfers for PHC- Non wage				1,441	843
Kahengye H/C ii	ional transfers for the two wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KARUHEMBE Item: 263313 Conditional transfers for PHC- Non wage Karuhembe H/C ii				1,441	843
		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KEBISONI TOWN Item: 263313 Conditional transfers for PHC- Non wage Kebisoni H/C iv				14,405	5,749
		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 Item: 263313 Conditional transfers for PHC- Non wage				1,441	843
Bikungu H/C ii	ional transfers for the two wage	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 Capital Purchases				50,584	903
	on of public latrines in RGCs			19,000 19,000	903 903
Latrine Construction		Conditional transfer for Rural Water	N/A	19,000	903
Output: Spring protection LCII: KABINGO Item: 312104 Other Structures				12,000 12,000	0 0

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		LCIV: Rubabo		802,219	286,741
Spring Protection		Conditional transfer for Rural Water	N/A	12,000	0
Output: Borehole drillin	ng and rehabilitation			5,300	0
LCII: KAKIINGA				5,300	0
Item: 312104 Other Strue	ctures				
Borehole Rehabilitation	1	Conditional transfer for Rural Water	N/A	5,300	0
Output: Construction o	f piped water supply system	I		14,284	0
LCII: GARUBUNDA Item: 312104 Other Strue	ctures			14,284	0
Design of Gravity Flow Schemes		Conditional transfer for Rural Water	N/A	14,284	0
Sector: Social Devel	lopment			8,158	4,110
LG Function: Commun	ity Mobilisation and Empow	erment		8,158	4,110
Lower Local Services					
Output: Community De	evelopment Services for LLC	Gs (LLS)		8,158	4,110
LCII: Not Specified Item: 263204 Transfers to	-			8,158	4,110
Kebisoni subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	4,110

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISH	ENYI	LCIV: Rubabo		397,918	155,205
Sector: Agriculture	2			82,345	0
LG Function: Agricult				82,345	0
Lower Local Services	-				
Output: LLG Advisory	y Services (LLS)			82,345	0
LCII: KACENCE				82,345	0
Item: 263329 NAADS				00.045	0
Nyakishenyi Subcount	ty	Conditional Grant for NAADS	N/A	82,345	0
Sector: Works and	Transport			8,239	7,745
LG Function: District,	Urban and Community Access	Roads		8,239	7,745
Lower Local Services					
	ccess Road Maintenance (LLS	S)		8,239	7,745
LCII: KACENCE Item: 263104 Transfers	to other gout units			8,239	7,745
	y Nyakishenyi subcounty	Other Transfers from	N/A	8,239	7,745
Tyakishenyi subcounty	y Tyakisheliyi subcounty	Central Government	IVA	0,237	7,745
Sector: Education				274,259	128,100
	nary and Primary Education			183,736	82,809
Capital Purchases				~~ ~~	44 = 40
Output: Latrine constr LCII: MURAMA	ruction and rehabilitation			33,553 16,776	11,740 5,870
	ed Assets (Depreciation)			10,770	5,870
Construction of Toilet at Murama P/S	· - ·	Conditional Grant to SFG	N/A	16,776	5,870
				1 < 55 <	5.050
LCII: NGOMA Itam: 231007 Other Fiv.	ed Assets (Depreciation)			16,776	5,870
Construction of Toilet		Conditional Grant to	N/A	16,776	5,870
at Ngoma primary School	Nucle I minary school	SFG	10/74	10,770	5,670
Output: Teacher house	e construction and rehabilitati	on		68,000	33,220
LCII: KAFUNJO				68,000	33,220
	al buildings (Depreciation)				
Staff house constructed at Kajunjo P/S	d	Conditional Grant to SFG	N/A	68,000	33,220
Output: Provision of fi	urniture to primary schools			4,600	0
LCII: MURAMA	armonto to primur j benotio			4,600	0
	and fittings (Depreciation)				
Supply of furniture to Murama Primary School		LGMSD (Former LGDP)	N/A	4,600	0
Lower Local Services Output: Primary Scho	ols Services UPE (LLS)			77,583	37,849

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISH LCII: BIKONGOZO	ENYI al transfers for Primary Education	LCIV: Rubabo		397,918 6,631	155,205 3,239
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 Item: 263311 Condition	nal transfers for Primary Education	1		11,156	5,376
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 Item: 263311 Condition	nal transfers for Primary Education	1		9,572	4,455
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	nal transfers for Primary Education			11,178	5,386
Rusheshe Primary School		Conditional Grant to Primary Education	N/A	3,248	1,604
Kibale Primary Schoo	1	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 Item: 263311 Condition	nal transfers for Primary Education			7,914	3,766
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 Item: 263311 Condition	nal transfers for Primary Education	1		15,431	7,825

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISH	IENYI	LCIV: Rubabo		397,918	155,205
Kisya Primary School		Conditional Grant to Primary Education	N/A	3,608	1,844
Murago Primary Scho	ool	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 Item: 263311 Condition	nal transfers for Primary Education	1		6,429	3,300
Kigarama Primary School		Conditional Grant to Primary Education	N/A	2,213	1,265
Ngoma Primary Schoo	bl	Conditional Grant to Primary Education	N/A	4,216	2,035
LCII: NYARUGANDO Item: 263311 Condition) nal transfers for Primary Education	1		5,424	2,821
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 Item: 263311 Condition	nal transfers for Primary Education	1		3,848	1,680
Rwanyundo Primary School		Conditional Grant to Primary Education	N/A	3,848	1,680
LG Function: Seconda Lower Local Services	ary Education			90,524	45,290
Output: Secondary Ca LCII: KACENCE		_		90,524 90,524	45,290 45,290
Nyakishenyi High School	nal transfers for Secondary School	s 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
Lower Local Services Output: NGO Basic H LCII: KACENCE	lealthcare Services (LLS)			6,796 6,796	3,014 3,014

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKI	SHENYI	LCIV: Rubabo		397,918	155,205
Item: 263318 Cond Nyakishenyi H/C ii	itional transfers for NGO Hospitals ii	Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: KACENCE	Ithcare Services (HCIV-HCII-LLS)			10,087 2,882	5,904 1,687
Nyakishenyi H/C ii	itional transfers for PHC- Non wage ii	Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: KAFUNJO Item: 263313 Condi	LCII: KAFUNJO Item: 263313 Conditional transfers for PHC- Non wage			1,441	843
Kafunjo H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KATONYA Item: 263313 Cond	itional transfers for PHC- Non wage			1,441	843
Katonya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: MURAMA Item: 263313 Cond	itional transfers for PHC- Non wage			1,441	843
Murama H/C ii	nionai transiers for f ffe- tron wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: NGOMA Item: 263313 Cond	itional transfers for PHC- Non wage			1,441	843
Ngoma H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: NYARUGAN Item: 263313 Cond	IDO itional transfers for PHC- Non wage			1,441	843
Nyarugando H/C i	-	Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Water a	nd Environment			8,033	2,733
LG Function: Rura	l Water Supply and Sanitation			8,033	2,733
Capital Purchases Output: Borehole of LCII: KAHOKO Item: 312104 Other	drilling and rehabilitation			8,033 2,733	2,733 2,733
Assesment Borehol		Conditional transfer for Rural Water	Works Underway	2,733	2,733
LCII: KATONYA Item: 312104 Other	Structures			5,300	0
Borehole Rehabilit		Conditional transfer for Rural Water	N/A	5,300	0

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISH	ENYI	LCIV: Rubabo		397,918	155,205
Sector: Social Deve	lopment			8,158	7,710
LG Function: Commun	ity Mobilisation and Empow	verment		8,158	7,710
Lower Local Services					
Output: Community D	evelopment Services for LL	Gs (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

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARU	SHANJE	LCIV: Rubabo	1	,268,014	488,731
Sector: Agricult	ure			82,345	0
LG Function: Agric	ultural Advisory Services			82,345	0
Lower Local Service	s				
Output: LLG Advis	sory Services (LLS)			82,345	0
LCII: IBANDA	~			82,345	0
Item: 263329 NAAD			27/4	02.245	0
Nyarushanje Subco	unty	Conditional Grant for NAADS	N/A	82,345	0
Sector: Works an	nd Transport			10,593	10,593
LG Function: Distri	ict, Urban and Community Access	Roads		10,593	10,593
Lower Local Service	S				
-	y Access Road Maintenance (LLS	S)		10,593	10,593
LCII: IBANDA				10,593	10,593
	ers to other govt. units	04h	NT/A	10 502	10 502
Nyarushanje Subco	unty	Other Transfers from Central Government	N/A	10,593	10,593
Sector: Educatio	on			698,108	307,691
LG Function: Pre-P	Primary and Primary Education			188,716	53,787
Capital Purchases					
-	nstruction and rehabilitation			16,776	0
LCII: IHUNGA	Fixed Assets (Depreciation)			16,776	0
Construction of Toi	· · ·	Conditional Grant to	N/A	16,776	0
at Kayanga P/S		SFG	14/24	10,770	0
Output: Teacher ho	ouse construction and rehabilitati	on		68,000	0
LCII: KISIIZI				68,000	0
Item: 231002 Reside	ential buildings (Depreciation)				
Staff house construe at Kayanga P/S	cted	Conditional Grant to SFG	N/A	68,000	0
Output: Provision o	of furniture to primary schools			9,200	7,651
LCII: IBANDA				4,600	3,826
	ure and fittings (Depreciation)				
Supply of Furniture Nyarushanje Model Primary school		Conditional Grant to SFG	N/A	4,600	3,826
LCII: RUYONZA	and fittings (Decretification)			4,600	3,826
Supply of Furniture	ure and fittings (Depreciation) e to Kirama Primary School	LGMSD (Former	N/A	4,600	3,826
Katunga Primary school		LGDP)			
Lower Local Service					
Output: Primary So	chools Services UPE (LLS)			94,740	46,136

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: NYARUS LCII: BUNONO		LCIV: Rubabo	1	,268,014 3,893	488,731 2,019
Item: 263311 Condit: Mugyera Primary School	ional transfers for Primary Education	on Conditional Grant to Primary Education	N/A	3,893	2,019
LCII: Burora Item: 263311 Condit	ional transfers for Primary Education	on		8,545	3,725
Nyakatunga Primar 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 Item: 263311 Condit	ional transfers for Primary Education	on		13,330	6,857
Bwanga Primary Sc		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 Sch	ool	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 Item: 263311 Condit	ional transfers for Primary Education	on		19,819	10,298
Kabuga Primary Sc	-	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	7	Conditional Grant to Primary Education	N/A	2,468	1,243
Ibanda Primary Sch	ool	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 Item: 263311 Condit	ional transfers for Primary Education	on		14,493	7,163

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSH	ANJE	LCIV: Rubabo	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
Kyaruhotora Primary School		Conditional Grant to Primary Education	N/A	4,059	1,937
LCII: KISIIZI Item: 263311 Condition	al transfers for Primary Education	1		6,714	3,339
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 Item: 263311 Condition	al transfers for Primary Education	1		18,507	8,278
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 Item: 263311 Condition	al transfers for Primary Education	1		9,438	4,457
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: Secondar	y Education			509,391	253,904
Capital Purchases Output: Laboratories a LCII: IBANDA Item: 312104 Other Stru	nd science room construction			160,336 160,336	79,266 79,266

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUS	SHANJE	LCIV: Rubabo	1	1,268,014	488,731
Construction of Mult purpose hall at St. Peters Nyarushanje s		Construction of Secondary Schools	N/A	160,336	79,266
LCII: BWANGA	Capitation(USE)(LLS)			349,055 70,020	174,638 35,032
Bwanga SSS	onal transfers for Secondary Schoo	Conditional Grant to Secondary Education	N/A	70,020	35,032
LCII: IBANDA Item: 263319 Condition	onal transfers for Secondary Schoo	ols		235,168	117,658
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 Nyarushan SSS	je	Conditional Grant to Secondary Education	N/A	148,355	74,224
LCII: NDAGO Item: 263319 Condition	onal transfers for Secondary Schoo	ols		43,867	21,947
Nyarushanje High School		Conditional Grant to Secondary Education	N/A	43,867	21,947
Sector: Health				345,128	141,574
LG Function: Primar	ry Healthcare			345,128	141,574
LCII: KISIIZI	construction and rehabilitation			55,030 55,030	0 0
Staff houses rehabilitated at Kisii H/Ciii		Conditional Grant to PHC - development	N/A	55,030	0
Lower Local Services Output: NGO Hospit LCII: KISIIZI	tal Services (LLS.)			260,251 260,251	130,126 130,126
Item: 263318 Condition Kisiizi Hospital	onal transfers for NGO Hospitals	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 LCII: IBANDA	Healthcare Services (LLS)			6,796 6,796	3,014 3,014

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARU	SHANJE	LCIV: Rubabo	1,	268,014	488,731
Item: 263318 Condit Nyarushane H/C iii	ional transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: BUNONO	thcare Services (HCIV-HCII-LLS)			23,051 1,441	8,434 843
Bunono H/C ii	ional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Burora				1,441	843
Burora H/C ii	ional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: BWANGA				1,441	843
Bwanga H/C ii	ional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: IBANDA				2,882	1,687
Kabuga H/C ii	ional transfers for PHC- Non wage	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
Ihunga H/C ii	ional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: KISIIZI				11,523	1,687
Kisiizi H/C iii	ional transfers for PHC- Non wage	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: NYABUSHEN				1,441	843
Item: 263313 Conditional Nyabushenyi H/C ii	e	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: RUYONZA Item: 263313 Condit	ional transfers for PHC- Non wage			1,441	843

Vote: 550

2014/15 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Rukungiri District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARU	SHANJE	LCIV: Rubabo		1,268,014	488,731
Ruyonza H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Water an	nd Environment			123,681	28,873
LG Function: Rural	Water Supply and Sanitation			123,681	28,873
<i>Capital Purchases</i> Output: Constructio LCII: NDAGO Item: 312104 Other S	on of piped water supply syste	em		123,681 15,000	28,873 0
Supply of Pipes for Nyarushanje GFS		Conditional transfer for Rural Water	N/A	15,000	0
LCII: NYABUSHEN Item: 312104 Other S				108,681	28,873
Construction of Nyabushenyi GFS Phase IV		Conditional transfer for Rural Water	N/A	108,681	28,873
Sector: Social De	evelopment			8,158	0
LG Function: Comm	nunity Mobilisation and Empo	owerment		8,158	0
Lower Local Service.	S				
	y Development Services for Ll	LGs (LLS)		8,158	0
LCII: Not Specified Item: 263204 Transfe	ers to other govt. units			8,158	0
Nyarushanje subcou groups	unty	LGMSD (Former LGDP)	N/A	8,158	0

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: Buganga	ari	LCIV: Rujumbura		308,631	111,470
Sector: Agricult	ure			75,105	0
LG Function: Agric	ultural Advisory Services			75,105	0
Lower Local Service					
Output: LLG Advis	sory Services (LLS)			75,105	0
LCII: Bugangari Item: 263329 NAAD	25			75,105	0
Bugangari Subcoun		Conditional Grant for	N/A	75,105	0
Dugangari Subcoun	ity	NAADS	IVA	75,105	0
Sector: Works an	nd Transport			7,537	7,537
LG Function: Distri	ict, Urban and Community Access R	coads		7,537	7,537
Lower Local Service	25				
-	y Access Road Maintenance (LLS)			7,537	7,537
LCII: Bugangari				7,537	7,537
	ers to other govt. units			5 505	
Bugangari Sub cou	nty	Other Transfers from Central Government	N/A	7,537	7,537
Sector: Educatio	on			171,353	85,500
LG Function: Pre-P	Primary and Primary Education			52,108	25,839
Lower Local Service	25				
	chools Services UPE (LLS)			52,108	25,839
LCII: Bugangari				8,365	4,228
	tional transfers for Primary Education			4.004	2 270
Nyakitabaata Prima School	ary	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
	tional transfers for Primary Education				
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,479	2,125
LCII: Kakindo				2,543	1,482
	tional transfers for Primary Education				
Kakindo Primary School		Conditional Grant to Primary Education	N/A	2,543	1,482
LCII: Kashayo	tional transfors for Drimary Education			6,609	3,004
Nyakariro Primary School	tional transfers for Primary Educatior	Conditional Grant to Primary Education	N/A	6,609	3,004
LCII: Kazindiro Item: 263311 Condit	tional transfers for Primary Educatior	1		11,718	5,824

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari	ì	LCIV: Rujumbura		308,631	111,470
Rwanyanja Primary	•	Conditional Grant to	N/A	3,691	1,861
School		Primary Education		0,071	1,001
Nyanganjara Primary School	7	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	nal 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 Conditio	nal 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: Seconde	ary Education			119,245	59,660
Lower Local Services				110 045	-0.660
Output: Secondary Ca LCII: Bugangari	apitation(USE)(LLS)			119,245 84,819	59,660 42,436
	nal transfers for Secondary Schools	8		01,019	12,150
Bugangari SSS		Conditional Grant to Secondary Education	N/A	84,819	42,436
LCII: Burama Item: 263319 Conditio	nal transfers for Secondary Schools	S		34,426	17,224
St. Williams SSS	in this for beconding benoon	Conditional Grant to	N/A	34,426	17,224
Rwengiri		Secondary Education		,	_ ,
Sector: Health				32,319	18,433
LG Function: Primary	y Healthcare			32,319	18,433
Lower Local Services				13 503	-
Output: NGO Basic E LCII: Burama	Iealthcare Services (LLS)			13,592 6,796	7,037 3,014
	nal transfers for NGO Hospitals			0,790	5,014

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangar Rwengiri H/C iii	i	<i>LCIV: Rujumbura</i> Conditional Grant to NGO Hospitals	N/A	308,631 6,796	111,470 3,014
LCII: Kashayo Item: 263318 Conditio	onal transfers for NGO Hospitals			3,398	2,008
Rwakiganju H/C ii	F	Conditional Grant to NGO Hospitals	N/A	3,398	2,008
LCII: Kyaburere Item: 263318 Conditio	onal transfers for NGO Hospitals			3,398	2,016
Katerampungu H/C i	-	Conditional Grant to NGO Hospitals	N/A	3,398	2,016
LCII: Bugangari	care Services (HCIV-HCII-LLS)			18,727 14,404	11,396 8,865
Bugangari HSD	onal transfers for PHC- Non wage	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 Item: 263313 Conditio	onal transfers for PHC- Non wage			1,441	843
Nyakariro H/C ii	mai transfers for f fic- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kyaburere Item: 263313 Condition	onal transfers for PHC- Non wage			1,441	843
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Nyabitete Item: 263313 Condition	onal transfers for PHC- Non wage			1,441	843
Nyabitete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Water and	l Environment			22,317	0
	Water Supply and Sanitation			22,317	0
Capital Purchases Output: Borehole dri LCII: Bugangari Item: 312104 Other St	lling and rehabilitation			8,033 8,033	0 0
Assesment of Boreho		Conditional transfer for Rural Water	N/A	2,733	0
Borehole Rehabilitati	ion	Conditional transfer for Rural Water	N/A	5,300	0

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		LCIV: Rujumbura		308,631	111,470
Output: Construction	of piped water supply system			14,284	0
LCII: Burama				14,284	0
Item: 312104 Other Str	uctures				
Design of Gravity Flov Schemes	W	Conditional transfer for Rural Water	N/A	14,284	0

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga	a	LCIV: Rujumbura		309,726	126,315
Sector: Agricult	ure			71,131	0
LG Function: Agric	cultural Advisory Services			71,131	0
Lower Local Service					
-	sory Services (LLS)			71,131	0 0
LCII: Buhunga Item: 263329 NAAD	DS			71,131	0
Buhunga Subcount		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works an	nd Transport			5,803	5,803
LG Function: Distri	ict, Urban and Community Access R	oads		5,803	5,803
Lower Local Service					
-	y Access Road Maintenance (LLS)			5,803	5,803
LCII: Buhunga	ers to other govt. units			5,803	5,803
Buhunga sub count	-	Other Transfers from Central Government	N/A	5,803	5,803
Sector: Educatio	on			195,599	96,941
LG Function: Pre-P	Primary and Primary Education			57,502	27,849
Lower Local Service	25				
	chools Services UPE (LLS)			57,502	27,849
LCII: Buhunga	tional transfers for Primary Educatior			14,374	6,793
Buhunga Primary	uonai transfers for Frinary Education	Conditional Grant to	N/A	6,234	2,795
School		Primary Education	14/21	0,234	2,195
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	tional transform for Drimory Education			12,461	5,718
Omurusheshe Prim School	tional transfers for Primary Educatior ary	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 Primar School	у	Conditional Grant to Primary Education	N/A	2,678	1,405
LCII: Kabingo Item: 263311 Condit	tional transfers for Primary Educatior	ı		4,644	2,362

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		LCIV: Rujumbura		309,726	126,315
Ikuniro Primary School	Ikuniro Primary School	Conditional Grant to Primary Education	N/A	4,644	2,362
LCII: Kibirizi Item: 263311 Conditional	transfers for Primary Education	1		4,576	1,930
Kibirizi Primary School		Conditional Grant to Primary Education	N/A	4,576	1,930
LCII: Kihanga Item: 263311 Conditional	transfers for Primary Educatior	1		10,457	5,252
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 Item: 263311 Conditional	transfers for Primary Educatior			10,990	5,794
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
Lower Local Services Output: Secondary Capi LCII: Buhunga	tation(USE)(LLS)	-		138,098 56,370	69,092 28,203
Katurika SSS	transfers for Secondary School	s Conditional Grant to Secondary Education	N/A	56,370	28,203
LCII: Kyaruyenje Item: 263319 Conditional	transfers for Secondary School	s		81,727	40,890
St. Francis Buhunga	,,,,	Conditional Grant to Secondary Education	N/A	81,727	40,890
Sector: Health				29,034	15,361
LG Function: Primary H	lealthcare			29,034	15,361
Lower Local Services Output: NGO Basic Hea LCII: Buhunga	Ithcare Services (LLS) transfers for NGO Hospitals			20,388 3,398	9,809 2,016
	aunsiers for 1000 flospitals				

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhung	a	LCIV: Rujumbura		309,726	126,315
Rutooma H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
LCII: Bwanda Item: 263318 Condi	tional transfers for NGO Hospitals			6,796	3,014
Rusheshe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kibirizi Item: 263318 Condi	tional transfers for NGO Hospitals			6,796	3,014
Kibirizi H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kihanga Item: 263318 Condi	tional transfers for NGO Hospitals			3,398	1,766
Murama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)			8,646	5,552
LCII: Buhunga				5,764	3,865
Item: 263313 Condi Buhunga H/C iv	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	5,764	3,865
LCII: Bwanda				1,441	843
Item: 263313 Condi Bwanda H/Cii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kyaruyenje				1,441	843
Item: 263313 Condi Kakamba H/C ii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Social D	evelopment			8,158	8,210
	munity Mobilisation and Empowerm	ient		8,158	8,210
Lower Local Service		T T S)		Q 1 <i>5</i> 0	0 010
LCII: Not Specified	y Development Services for LLGs (Fers to other govt. units	LLOJ		8,158 8,158	8,210 8,210
8,158,365	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	8,210

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamba	ra	LCIV: Rujumbura		357,011	95,311
Sector: Agricultu	re			71,131	0
LG Function: Agricu	ultural Advisory Services			71,131	0
Lower Local Services					
Output: LLG Adviso LCII: Bwambara	ory Services (LLS)			71,131 71,131	0 0
Item: 263329 NAADS	S			/1,151	0
Bwambara Subcour		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works an	d Transport			11,169	11,169
	t, Urban and Community Access R	Roads		11,169	11,169
Lower Local Services				,	,
	Access Road Maintenance (LLS)			11,169	11,169
LCII: Bwambara				11,169	11,169
Bwambara sub cour	rs to other govt. units nty	Other Transfers from Central Government	N/A	11,169	11,169
Sector: Education	n			179,626	71,243
	- imary and Primary Education			152,881	57,861
Capital Purchases	5			,	,
LCII: Kikarara	struction and rehabilitation			33,553 16,776	0 0
	ixed Assets (Depreciation)				
Construction of Toil for Kikarara primar school		Conditional Grant to SFG	N/A	16,776	0
LCII: Kikongi Itam: 231007 Other F	ixed Assets (Depreciation)			16,776	0
Construction of Toile at Rushararazi prim School	et	Conditional Grant to SFG	N/A	16,776	0
LCII: Kikongi	use construction and rehabilitation	1		68,000 68,000	33,253 33,253
Staff house construct at Ihimbo P/S		Conditional Grant to SFG	N/A	68,000	33,253
LCII: Bikurungu	hools Services UPE (LLS) onal transfers for Primary Education			51,328 10,638	24,609 5,124
Bikurungu Primary School		Conditional Grant to Primary Education	N/A	5,889	2,777

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara Omuburama Primary School		<i>LCIV: Rujumbura</i> Conditional Grant to Primary Education	N/A	357,011 4,749	95,311 2,348
LCII: Bwambara Item: 263311 Condition	al transfers for Primary Education	1		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	al transfers for Primary Education	2		3,526	1,855
Kikarara Primary School		Conditional Grant to Primary Education	N/A	3,526	1,855
LCII: Kikongi Item: 263311 Condition	al transfers for Primary Education	n		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	I	Conditional Grant to Primary Education	N/A	4,606	1,856
LCII: Nyabubare	al transfors for Drimory Education			10,037	5,077
Nyamihuku Primary School	al transfers for Primary Education	Conditional Grant to Primary Education	N/A	2,580	1,313
Kakoni Primary Schoo	I	Conditional Grant to Primary Education	N/A	3,631	1,821
Kirama Primary Schoo	1	Conditional Grant to Primary Education	N/A	3,826	1,944
LCII: Rweshama	al transfers for Primary Education	n		2,963	1,579
Rweshama Public Primary School		Conditional Grant to Primary Education	N/A	2,963	1,579
LG Function: Secondar	y Education			26,746	13,381
Lower Local Services Output: Secondary Caj LCII: Bwambara Item: 263319 Conditiona	pitation(USE)(LLS) al transfers for Secondary School	S		26,746 26,746	13,381 13,381

Vote: 550Rukungiri District2014/15Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambar Bwambara SSS	a	<i>LCIV: Rujumbura</i> Conditional Grant to	N/A	357,011 26,746	95,311 13,381
		Secondary Education			
Sector: Health				74,926	9,654
LG Function: Primar	y Healthcare			74,926	9,654
Capital Purchases Output: Healthcentre	e construction and rehabilitation			60,000	0
LCII: Kikongi	sidential buildings (Depreciation)			60,000	0
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	N/A	60,000	0
Lower Local Services Output: NGO Basic 1	Healthcare Services (LLS)			3,398	2,906
LCII: Bikurungu	freatment bervices (EES)			3,398	2,906
Item: 263318 Conditio Burama H/C ii	onal transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	2,906
Outrate Desite Hankl				11 529	(= 4=
LCII: Bikurungu	care Services (HCIV-HCII-LLS)			11,528 2,882	6,747 1,687
Bikurungu H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Bwambara	onal transfers for PHC- Non wage			2,882	1,687
Bwambara H/C iii	mai transfers for 1 fic- from wage	Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Kikarara Item: 263313 Conditio	onal transfers for PHC- Non wage			1,441	843
Kikarara H/C ii	and transfers for The- from wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kikongi Itam: 262212 Conditio	onal transfers for PHC- Non wage			1,441	843
Kikongi H/C ii	mai transfers for 1 fic- from wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Rweshama	onal transfers for PHC- Non wage			2,882	1,687
Rweshama H/C iii	and dansiers for 1 fic- non wage	Conditional Grant to PHC- Non wage	N/A	2,882	1,687
Sector: Water and	l Environment			12,000	3,245
	Water Supply and Sanitation			12,000	3,245

Capital I archa

Page 166

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		LCIV: Rujumbura		357,011	95,311
Output: Construction of	piped water supply system			12,000	3,245
LCII: Kikongi				12,000	3,245
Item: 312104 Other Struc	tures				
Rentation for Previous		Conditional transfer for Rural Water	Works Underway	12,000	3,245
Project		Kulai watei			
Sector: Social Devel	opment			8,158	0
LG Function: Communit	ty Mobilisation and Empowerm	ient		8,158	0
Lower Local Services					
Output: Community Dev	velopment Services for LLGs (LLS)		8,158	0
LCII: Not Specified				8,158	0
Item: 263204 Transfers to	o other govt. units				
Bwambara subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	0

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyem	le	LCIV: Rujumbura		429,892	164,606
Sector: Agriculture				78,813	0
LG Function: Agricultu	ral Advisory Services			78,813	0
Lower Local Services					
Output: LLG Advisory	Services (LLS)			78,813	0
LCII: Kigaga				78,813	0
Item: 263329 NAADS				70.012	0
Nyakagyeme Subcounty		Conditional Grant for NAADS	N/A	78,813	0
Sector: Works and	Transport			8,845	8,845
LG Function: District, U	Urban and Community Access	Roads		8,845	8,845
Lower Local Services					
Output: Community Ad	ccess Road Maintenance (LLS)		8,845	8,845
LCII: Kigaga				8,845	8,845
Item: 263104 Transfers t					
Nyakagyeme subcounty	7	Other Transfers from Central Government	N/A	8,845	8,845
Sector: Education				282,599	130,289
LG Function: Pre-Prim	ary and Primary Education			93,594	35,726
Capital Purchases					
-	uction and rehabilitation			16,776	0
LCII: Kigaga Item: 231007 Other Fixe	ed Assets (Depreciation)			16,776	0
Latrine Construction Nyakagyeme P/S		Conditional Grant to SFG	N/A	16,776	0
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)			76,818	35,726
LCII: Kabwoma	al transfers for Primary Education	n		16,736	8,395
Nyamifura Primary	al transfers for T finally Education	Conditional Grant to	N/A	2,926	1,500
School		Primary Education	N/A	2,920	1,500
Kabura Primary Schoo	ł	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 Schoo	1	Conditional Grant to Primary Education	N/A	2,941	1,507
LCII: Kahoko Item: 263311 Conditiona	al transfers for Primary Education	on		8,567	3,364

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyem Kahoko Primary Schoo		<i>LCIV: Rujumbura</i> Conditional Grant to Primary Education	N/A	429,892 4,846	164,606 1,569
Mitooma Primary School		Conditional Grant to Primary Education	N/A	3,721	1,795
LCII: Kigaga Item: 263311 Conditiona	l 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 Conditiona	l 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 Conditiona	l 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 Conditiona	l 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 Conditiona	l transfers for Primary Education			11,058	5,221
Mashongora Primary School	, <u></u> ,	Conditional Grant to Primary Education	N/A	3,991	1,885

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: Nyakagyem	e	LCIV: Rujumbura		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
Rwerere Primary School	l transfers for Primary Education	Conditional Grant to Primary Education	N/A	5,852	2,286
LG Function: Secondary	y Education			189,005	94,562
Lower Local Services Output: Secondary Cap	itation(USF)(US)			189,005	94,562
LCII: Kigaga	l transfers for Secondary Schools	3		85,234	42,644
Nyakagyeme SSS	,,,,,,,,,,	Conditional Grant to Secondary Education	N/A	85,234	42,644
LCII: Rushasha				103,771	51,918
Kyabugashe High School	l transfers for Secondary Schools	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 H	Iealthcare			38,143	15,279
Capital Purchases Output: Other Capital LCII: Nyakinengo				12,500 12,500	0 0
	ential buildings (Depreciation)		N 7/4	12 500	0
2 stance Drainable VIP latrines at Rugando H/C ii		LGMSD (Former LGDP)	N/A	12,500	0
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			16,997	10,219
LCII: Kahoko Item: 263318 Conditiona	l transfers for NGO Hospitals			6,796	3,781
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 Item: 263318 Conditiona	l transfers for NGO Hospitals			3,405	1,766

Page 170

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyer 6796	ne	<i>LCIV: Rujumbura</i> Conditional Grant to NGO Hospitals	N/A	429,892 3,405	164,606 1,766
LCII: Masya Item: 263318 Condition	nal transfers for NGO Hospitals			3,398	1,766
Masya H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,766
LCII: Rwerere	nal transfers for NGO Hospitals			3,398	2,906
Rwerere H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,906
LCII: Kabwoma	care Services (HCIV-HCII-LLS) nal transfers for PHC- Non wage			8,646 1,441	5,060 843
Rutete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Kigaga Item: 263313 Condition	nal transfers for PHC- Non wage			2,882	1,687
Nyakagyeme H/Ciii	District wide	Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Masya Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	843
Masya H/C ii	fai transfers for THC- from wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Nyakinengo Item: 263313 Condition	nal transfers for PHC- Non wage			2,882	1,687
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 W	Vater Supply and Sanitation			13,333	2,733
LCII: Kahoko	ling and rehabilitation			13,333 10,600	2,733 0
Item: 312104 Other Str Borehole Rehabilitatio		Conditional transfer for Rural Water	N/A	10,600	0
LCII: Kigaga Item: 312104 Other Str	uctures			2,733	2,733

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme	<u>)</u>	LCIV: Rujumbura		429,892	164,606
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	2,733
Sector: Social Devel	opment			8,158	7,460
LG Function: Communit	y Mobilisation and Empow	erment		8,158	7,460
Lower Local Services					
Output: Community Dev	velopment Services for LLC	Gs (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

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		LCIV: Rujumbura		317,610	88,301
Sector: Agriculture				71,175	0
LG Function: Agricultu	ral Advisory Services			71,175	0
Lower Local Services					
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
Lower Local Services					
	ccess Road Maintenance (LLS	S)		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-Prim	ary and Primary Education			81,728	29,208
Capital Purchases					
	uction and rehabilitation			16,776	0
LCII: Kicwamba Item: 231007 Other Fixe	d Assats (Depresistion)			16,776	0
Construction of Toilet	Katerampungu Primary	Conditional Grant to	N/A	16,776	0
at Kajunjju primary school	School	SFG	IV/A	10,770	0
Output: Provision of fu	rniture to primary schools			4,600	0
LCII: Nyarwimuka	in inture to primary schools			4,600	0
-	and fittings (Depreciation)			.,	
Supply of Furniture to Rwera Primary school	Kakoni Primary school	Conditional Grant to SFG	N/A	4,600	0
Lower Local Services Output: Primary Schoo LCII: Burombe	ols Services UPE (LLS)			60,351 9,002	29,208 4,748
	al transfers for Primary Educati	on			, -
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

Page 173

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	88,301
Item: 263311 Condition	al transfers for Primary Education	1			
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 Item: 263311 Condition	nal transfers for Primary Education			12,002	5,784
Kyabagyerwa Primary School		Conditional Grant to Primary Education	N/A	2,633	1,326
Rwoya Primary Schoo	1	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 Item: 263311 Conditior	nal transfers for Primary Education	L		7,742	3,814
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 Item: 263311 Conditior	nal transfers for Primary Education	L		6,474	3,152
Kafuka Primary Schoo		Conditional Grant to Primary Education	N/A	2,903	1,614
Rwera Primary Schoo	I	Conditional Grant to Primary Education	N/A	3,571	1,539
LCII: Rwamugoma Item: 263311 Conditior	nal transfers for Primary Education	I		11,485	5,669
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

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	88,301
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	4,591	2,181
LG Function: Secondary	Education			72,266	36,156
Lower Local Services					
Output: Secondary Capit LCII: Burombe				72,266 44,165	36,156 22,096
	transfers for Secondary Schoo				•• •• •
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	N/A	44,165	22,096
LCII: Kicwamba		1-		28,101	14,060
Rwabukoba SSS	transfers for Secondary Schoo	Conditional Grant to	N/A	28,101	14,060
KwabuKuba 555		Secondary Education		20,101	14,000
Sector: Health				77,784	11,934
LG Function: Primary H	lealthcare			77,784	11,934
Capital Purchases	aturation and ushabilitation			55 020	0
LCII: Burombe Item: 231002 Residential	hydriges (Depreciation)			55,030 55,030	0 0
Staff construction at Ruhinda H/C iv	bundings (Depreciation)	Conditional Grant to PHC - development	N/A	55,030	0
Lower Local Services				1 < 0.00	
Output: NGO Basic Hea LCII: Burombe	lithcare Services (LLS)			16,990 6,796	8,561 3,014
	transfers for NGO Hospitals			0,790	5,014
Burombe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	3,014
LCII: Kicwamba				3,398	2,016
Rwabukoba H/C ii	transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	2,016
LCII: Nyarwimuka				3,398	1,766
Rweshama H/C ii	transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	1,766
LCII: Rwamugoma	turnsfore for NCO Harris			3,398	1,766
Nyakanyinya H/C ii	transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	1,766
Output: Basic Healthcan LCII: Burombe	re Services (HCIV-HCII-LLS)		5,764 2,882	3,374 1,687

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	88,301
Item: 263313 Conditiona	l transfers for PHC- Non wage				
Ruhinda H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Ndere Item: 263313 Conditiona	l transfers for PHC- Non wage			1,441	843
Ndere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Nyarwimuka Item: 263313 Conditiona	l transfers for PHC- Non wage			1,441	843
Nyarwimuka H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Social Devel	lopment			8,158	4,504
LG Function: Commun	ity Mobilisation and Empower	ment		8,158	4,504
Lower Local Services					
	evelopment Services for LLGs	s (LLS)		8,158	4,504
LCII: Not Specified				8,158	4,504
Item: 263204 Transfers to	-				
Ruhinda subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	4,504

2014/15 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description Sp	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division	n	LCIV: Rukungiri I	Municipality	329,588	88,830
Sector: Agriculture				63,272	0
LG Function: Agricultural A	dvisory Services			63,272	0
Lower Local Services					
Output: LLG Advisory Serv	ices (LLS)			63,272	0
LCII: Northern B				63,272	0
Item: 263329 NAADS Eastern Division		Conditional Grant for	N/A	63,272	0
Laster II Division		NAADS	N/A	05,272	0
Sector: Works and Tran	sport			214,674	80,642
LG Function: District Engine	eering Services			214,674	80,642
Capital Purchases					
Output: Construction of pub	olic Buildings			214,674	80,642
LCII: Kyatoko				214,674	80,642
Item: 231001 Non Residential Construction of Ru	kungiri Municipality	District Unconditional	N/A	117,778	0
Administration Block Phase 6		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
LG Function: Primary Health	hcare			18,732	8,188
Lower Local Services					
Output: NGO Basic Healthc	are Services (LLS)			17,291	7,345
LCII: Kagashe	afore for NCO Hospitals			13,893	5,329
Item: 263318 Conditional tran Nyabihinga H/C ii	ISIEIS IOI NOO HOSpitais	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 tran	sfers for NGO Hospitals				
Kyatoko H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,016
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS)			1,441	843
LCII: Rwentondo				1,441	843
Item: 263313 Conditional tran	sfers for PHC- Non wage		1 -1.	1	0.42
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	843
Sector: Water and Envir	ronment			19,484	0
LG Function: Rural Water St	upply and Sanitation			1,500	0
Capital Purchases					

Page 177

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern	Division	LCIV: Rukungiri M	Iunicipality	329,588	88,830
Output: Construct	tion of piped water supply system			1,500	0
LCII: Kyatoko				1,500	0
Item: 312104 Other	Structures				
Procurement of La	aptop	Conditional transfer for Rural Water	N/A	1,500	0
LG Function: Nati	ural Resources Management			17,984	0
Capital Purchases					
Output: Specialise	d Machinery and Equipment			17,984	0
LCII: Kyatoko				17,984	0
Item: 231007 Other	Fixed Assets (Depreciation)				
A Total Station for	r	District Unconditional	N/A	10,000	0
surveying Procure	d for	Grant - Non Wage			
Department of					
Surveying.					
A Total Station for surveying Procure 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
Capital Purchases				
Output: Other Capital			13,426	0
LCII: Kyatoko			13,426	0
Item: 231007 Other Fixed Assets (Depreciation)				
(5 cabinets ofr 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 comuper	Other Transfers from Central Government	N/A	5,500	0

2014/15 Quarter 2

			-	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern	n Division	LCIV: Rukungiri	Municipality	399,692	164,408
Sector: Agricult	ure			63,272	0
LG Function: Agric	ultural Advisory Services			63,272	0
Lower Local Service					
Output: LLG Advis	sory Services (LLS)			63,272	0
LCII: Rwakabengo Item: 263329 NAAD	25			63,272	0
Southern Division	23	Conditional Grant for NAADS	N/A	63,272	0
Sector: Health				336,420	164,408
LG Function: Prime	ary Healthcare			336,420	164,408
Lower Local Service Output: NGO Hosp LCII: Kanyinya	sital Services (LLS.)			323,456 323,456	161,878 161,878
	tional transfers for NGO Hospitals				
Nyakibale Hospital		Conditional Grant to NGO Hospitals	N/A	286,079	161,878
Nyakibale School of Nursing	f	Conditional Grant to NGO Hospitals	N/A	37,377	0
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)			12,964	2,530
LCII: Ndorero				1,441	843
Marumba H/C ii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
LCII: Rwakabengo Item: 263313 Condit	tional transfers for PHC- Non wage			2,882	1,687
Rwakabengo H/C ii		Conditional Grant to PHC- Non wage	N/A	2,882	1,687
LCII: Kanyinya				8,641	0
Item: 263313 Condit Nyakibale HSD	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	8,641	0

2014/15 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Specific Location	Source of Funding	Status / Level	Budget	Spen
ivision	LCIV: Rukungiri	Municipality	113,784	3,619
e			63,272	0
tural Advisory Services			63,272	0
y Services (LLS)				0
			63,272	0
	Conditional Grant for NAADS	N/A	63,272	0
Transport			41,248	0
Engineering Services			41,248	0
of public Buildings			41,248	0
			41,248	0
Rukungiri Municipality	LGMSD (Former LGDP)	N/A	7,648	0
Rukungiri Municipality	Locally Raised Revenues	N/A	33,600	0
			5,764	3,619
Healthcare			5,764	3,619
care Services (HCIV-HCII-LLS)			5,764	3,619
			1,441	843
nal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	843
			1 441	843
nal transfers for PHC- Non wage			1,111	015
-	Conditional Grant to PHC- Non wage	N/A	1,441	843
al transform for DUC. Now			2,882	1,933
iai uansiers ior PHC- NOR wage	Conditional Grant to PHC- Non wage	N/A	2,882	1,933
Environment			3,500	0
Vater Supply and Sanitation			3,500	0
1			3,500	0
			3,500	0
	Pivision e iural Advisory Services y Services (LLS) Paransport Engineering Services of public Buildings dential buildings (Depreciation) Rukungiri Municipality Rukungiri Municipality P Healthcare care Services (HCIV-HCII-LLS) nal transfers for PHC- Non wage nal transfers for PHC- Non wage nal transfers for PHC- Non wage nal transfers for PHC- Non wage	ivision LCIV: Rukungiri J e Conditional Grant for NAADS y services (LLS) Conditional Grant for NAADS Transport Conditional Grant for NAADS dential buildings (Depreciation) LGMSD (Former LGDP) Rukungiri Municipality Locally Raised Revenues Pleathcare Conditional Grant to PHC- Non wage and transfers for PHC- Non wage Conditional Grant to PHC- Non wage nal transfers for PHC- Non wage Conditional Grant to PHC- Non wage nal transfers for PHC- Non wage Conditional Grant to PHC- Non wage nal transfers for PHC- Non wage Conditional Grant to PHC- Non wage nal transfers for PHC- Non wage Conditional Grant to PHC- Non wage nal transfers for PHC- Non wage Conditional Grant to PHC- Non wage Environment Conditional Grant to PHC- Non wage	Ivision LCIV: Rukungiri Municipality e ural Advisory Services y Services (LLS) Conditional Grant for N/A / Transport Conditional Grant for N/A / Transport Engineering Services N/A of public Buildings LGMSD (Former N/A / Rukungiri Municipality LGMSD (Former N/A Rukungiri Municipality Locally Raised N/A Revenues N/A Revenues N/A PHealthcare Conditional Grant to N/A rat transfers for PHC- Non wage Conditional Grant to N/A nal transfers for PHC- Non wage Conditional Grant to N/A nal transfers for PHC- Non wage Conditional Grant to N/A PHC- Non wage Conditional Gr	ivision LCIV: Rukungiri Municipality 113,784 e 63,272 ural Advisory Services 63,272 g Services (LLS) 63,272 Conditional Grant for NAADS N/A Transport 41,248 Engineering Services 41,248 of public Buildings 41,248 dential buildings (Depreciation) Rukungiri Municipality LGMSD (Former LGDP) N/A Rukungiri Municipality Locally Raised Revenues N/A 33,600 Heatthcare 5,764 1,441 nal transfers for PHC- Non wage 1,441 1,441 nal transfers for PHC- Non wage 2,882 2,882 nal transfers for PHC- Non wage 2,882 2,882 nal transfers for PHC- Non wage 2,882 2,882 Environment 3,500 2,882

Page 180

2014/15 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wester	n Division	LCIV: Rukungiri	Municipality	113,784	3,619
GPS Machine		Conditional transfer for Rural Water	r N/A	3,500	0

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depar	tment 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

Depa	artment Workplan	Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In

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

Depar	rtment 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