

**Vote: 550** Rukungiri District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri I  
2015/16. I confirm that the information provided in this report represents the actual performance achieved b  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Rukungiri District**

Date: 9/5/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	479,665	449,108	
2a. Discretionary Government Transfers	3,068,275	2,234,688	
2b. Conditional Government Transfers	22,394,932	17,171,493	
2c. Other Government Transfers	1,366,670	1,010,499	
3. Local Development Grant	380,260	380,260	
4. Donor Funding		110,796	
<b>Total Revenues</b>	<b>27,689,802</b>	<b>21,356,843</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,083,399	685,324	658,423	63
2 Finance	449,082	292,344	287,782	65
3 Statutory Bodies	3,293,619	2,900,487	2,895,760	88
4 Production and Marketing	308,355	308,944	261,370	100
5 Health	3,741,910	3,266,848	3,222,051	87
6 Education	15,854,303	11,424,305	11,391,605	72
7a Roads and Engineering	1,562,272	1,283,718	1,226,321	82
7b Water	417,701	395,232	337,398	95
8 Natural Resources	183,106	152,413	148,246	83
9 Community Based Services	584,862	412,174	384,405	70
10 Planning	145,625	93,100	86,114	64
11 Internal Audit	65,567	47,688	47,398	73
<b>Grand Total</b>	<b>27,689,802</b>	<b>21,262,577</b>	<b>20,946,872</b>	<b>77%</b>
<i>Wage Rec't:</i>	<i>16,641,183</i>	<i>12,356,954</i>	<i>12,356,954</i>	<i>74</i>
<i>Non Wage Rec't:</i>	<i>9,262,009</i>	<i>6,962,107</i>	<i>6,854,015</i>	<i>75</i>
<i>Domestic Dev't</i>	<i>1,786,610</i>	<i>1,832,721</i>	<i>1,625,131</i>	<i>103</i>
<i>Donor Dev't</i>	<i>0</i>	<i>110,796</i>	<i>110,773</i>	<i>0</i>

## **Vote: 550** Rukungiri District

## **2015/16 Qu**

### **Summary: Overview of Revenues and Expenditures**

of collection by the sub-county technical staff. Other factors responsible for low performance revenue included refusal of taxi owners and drivers to pay parking fees, sub-county not collecting Local Hotel Tax. Advertising/billboards have not any collection as the advertisements not paid and application fees are to be collected in the fourth quarter. The Local Services performed high due to the increments and new staff recruited. Animal and crop related performed high due to sale of steers from Bwanga Farm. Miscellaneous performed high due to recoveries made, and election money.

Discretionary Government Transfers performed at 73% as expected, Conditional grants at 77%, Local Government Development Grant at 100% while the donor performed at 100% it had no commitment. The district made supplementary for UNEB support and donor transfers were not in the original budget. Note that all development grants were released at 100% and districts execute their work.

Other government transfers performed at 74% that included the Uganda Wildlife Authority at 115% of the original budget of UGX.50, 000,000. Pension for teachers performed at 100% due to continuous transfers of pensioners from Ministry of Public Service and had to be paid.

The donor funds were for the activities under Health and Community Development per memorandum of understanding and guidelines.

The money was allocated to departments and Lower Local Governments (LLGs) for their activities per the conditions and guidelines. The allocation to departments and LLGs was UGX.21,262,577,000 leaving a balance of UGX.94,266,000 as unallocated funds.

Under expenditure 77% has been released which is UGX.21,262,577,000 and 76% which is UGX20,946,872,000 leaving unspent balance of UGX.315,705,000 under Administration UGX.26,901,000, Finance UGX.4,561,000, Statutory UGX.4,727,000, Health UGX.47,574,000, Health UGX.44,797,000, Education UGX.32,700,000, Roads and Transport UGX.57,398,000, Water UGX.57,834,000, Natural Resource UGX.4,168,000, Community Services UGX.27,768,000, Planning Unit UGX.6,986,000 and Internal Audit UGX.1,000,000.

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# Vote: 550 Rukungiri District

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# 2015/16 Qu

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## Summary: Overview of Revenues and Expenditures

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Buhunga- UGX. 4,713,127; Bugangari- UGX. 5,584,250; Bwambara- UGX. 6,329,4  
Nyakagyeme- UGX. 5,418,082; and Ruhinda- UGX. 5,317,374.

Local Government Development Grant was UGX.79,041,336; Buyanja- UGX. 8,29  
Kebisoni- UGX.10,544,114; Nyakishenyi- UGX. 11,263,390; Nyarushanje- UGX.  
Bugangari- UGX. 8,267,724; Buhunga- UGX. 6,275,882; Bwambara- UGX. 12,275  
Nyakagyeme- UGX. 9,666,755; and Ruhinda- UGX. 4,900,563. The releases to LL  
the guidelines and within the limits.

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>479,665</b>	<b>449,108</b>	
Market/Gate Charges	99,960	59,695	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,460	5,885	
Registration of Businesses	11,800	5,169	
Rent & Rates from other Gov't Units	41,426	34,800	
Rent & Rates from private entities	53,820	47,500	
Sale of non-produced government Properties/assets	7,000	844	
Unspent balances – Locally Raised Revenues		63,709	
Other licences	9,150	2,256	
Park Fees	4,040	580	
Miscellaneous	9,277	12,472	
Advertisements/Billboards	900	0	
Local Service Tax	80,000	110,756	
Local Hotel Tax	820	157	
Land Fees	16,362	4,930	
Business licences	71,850	33,252	
Application Fees	16,300	3,913	
Animal & Crop Husbandry related levies	29,550	43,889	
Other Fees and Charges	14,950	19,302	
<b>2a. Discretionary Government Transfers</b>	<b>3,068,275</b>	<b>2,234,688</b>	
Transfer of District Unconditional Grant - Wage	1,613,290	1,031,829	
District Unconditional Grant - Non Wage	1,304,102	1,118,431	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	70,928	
<b>2b. Conditional Government Transfers</b>	<b>22,394,932</b>	<b>17,171,493</b>	
Conditional Transfers for Primary Teachers Colleges	136,525	91,016	
Conditional Transfers for Non Wage Technical Institutes	268,400	178,933	
Conditional transfer for Rural Water	356,129	356,129	
Conditional Grant to Women Youth and Disability Grant	11,463	8,597	
Conditional Grant to Tertiary Salaries	453,392	341,308	
Conditional Grant to SFG	140,286	140,286	
Conditional Grant to Secondary Salaries	2,622,038	1,885,631	

**Vote: 550** Rukungiri District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to NGO Hospitals	716,537	537,403	
Conditional Grant to IFMS Running Costs	30,000	22,500	
Conditional Grant to Functional Adult Lit	12,567	9,426	
Conditional Grant to Primary Salaries	9,523,928	6,898,126	
Conditional Grant to Agric. Ext Salaries	106,074	108,541	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671	45,651	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	4,666	
Conditional Grant to Community Devt Assistants Non Wage	3,183	2,388	
Sanitation and Hygiene	22,000	16,500	
Pension for Teachers	1,167,236	1,663,019	
Pension and Gratuity for Local Governments	1,380,471	748,364	
Construction of Secondary Schools	128,380	128,380	
Conditional transfers to Special Grant for PWDs	23,932	17,949	
Conditional transfers to School Inspection Grant	51,882	38,912	
Conditional transfers to DSC Operational Costs	57,677	43,257	
<b>2c. Other Government Transfers</b>	<b>1,366,670</b>	<b>1,010,499</b>	
Bank interest		26	
UWA share	50,000	57,385	
Unspent balances – Other Government Transfers		109,175	
Stanbic Bank Uganda		5,036	
MoH	450,000	376,060	
MoGLSD- Youth Livelihood Programme	268,745	79,837	
MoES (UNEB)	12,768	16,155	
District Road fund Grant	585,157	366,825	
<b>3. Local Development Grant</b>	<b>380,260</b>	<b>380,260</b>	
LGMSD (Former LGDP)	380,260	380,260	
<b>4. Donor Funding</b>		<b>110,796</b>	
SDS, Ministry Of Health		49,024	
SDS to Community		61,772	
<b>Total Revenues</b>	<b>27,689,802</b>	<b>21,356,843</b>	

**(i) Cumulative Performance for Locally Raised Revenue**

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Summary: Cumulative Revenue Performance

The revenue performance during the Financial Year for Discretionary Government Transfers performed at 73%, Government transfers performed at 77%, Other Government Transfers at 74% and Local Development Grant conditional grant to agriculture Extension salaries is at 102% due to under budgeting.

The over performance of Other Government Transfers was due release from UWA and UNEB over and above amount resulting from the previous Quarter.

### (iii) Cumulative Performance for Donor Funding

The donor funds received was cumulatively is UGX.110,773,000 which had not been anticipated as all the committed themselves by close of the budgeting process. During the quarter UGX. 83,167,050 was received, 61,772,000 was for Community Based Services activities and UGX. 21,395,050 for District Health Office and a supplementary budget was done to have it form part of the budget.

**Vote: 550** Rukungiri District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,041,615	646,188	62%	260,404	2
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	
Conditional Grant to PAF monitoring	19,803	14,801	75%	4,951	
Unspent balances – Locally Raised Revenues		6,500		0	
Locally Raised Revenues	31,907	25,000	78%	7,977	
Unspent balances – Other Government Transfers		9,718		0	
Other Transfers from Central Government		26		0	
Multi-Sectoral Transfers to LLGs	197,411	110,332	56%	49,353	
District Unconditional Grant - Non Wage	115,080	85,526	74%	28,770	
Transfer of District Unconditional Grant - Wage	647,414	371,784	57%	161,854	1
<i>Development Revenues</i>	41,784	39,136	94%	10,446	
LGMSD (Former LGDP)	39,167	39,136	100%	9,792	
Multi-Sectoral Transfers to LLGs	2,617	0	0%	654	
<b>Total Revenues</b>	<b>1,083,399</b>	<b>685,324</b>	<b>63%</b>	<b>270,850</b>	<b>2</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,041,615	640,955	62%	260,404	2
Wage	577,306	371,784	64%	144,326	1
Non Wage	464,309	269,171	58%	116,077	
<i>Development Expenditure</i>	41,784	17,468	42%	10,446	
Domestic Development	41,784	17,468	42%	10,446	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,083,399</b>	<b>658,423</b>	<b>61%</b>	<b>270,850</b>	<b>2</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		5,232	1%		
<i>Development Balances</i>		21,669	52%		
Domestic Development		21,669	52%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,901</b>	<b>2%</b>		

The department received UGX.685,324,000 against the planned UGX.1,083,399,000 representing 6



**Vote: 550** Rukungiri District**2015/16 Qu*****Workplan 1a: Administration*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,083,399</b>	<b>658,423</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,083,399</b>	<b>658,423</b>

9 Senior Management meetings held.

Monitored the progress on Bannana production in Buyanja.

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 - (NRM day and Women's 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 produced.

District staff payroll managed and maintained.

# Vote: 550 Rukungiri District

# 2015/16 Quarter

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	449,082	292,344	65%	112,271	
Conditional Grant to PAF monitoring	11,841	8,695	73%	2,960	
Unspent balances – Locally Raised Revenues		8,000		0	
Locally Raised Revenues	21,200	15,300	72%	5,300	
Unspent balances – Other Government Transfers		1,232		0	
Multi-Sectoral Transfers to LLGs	106,509	63,832	60%	26,627	
District Unconditional Grant - Non Wage	96,052	58,485	61%	24,013	
Transfer of District Unconditional Grant - Wage	213,481	136,798	64%	53,370	
<b>Total Revenues</b>	<b>449,082</b>	<b>292,344</b>	<b>65%</b>	<b>112,271</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	449,082	287,782	64%	112,271	
Wage	213,481	136,798	64%	53,370	
Non Wage	235,601	150,984	64%	58,900	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>449,082</b>	<b>287,782</b>	<b>64%</b>	<b>112,271</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		4,561	1%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,561</b>	<b>1%</b>		

The budget was UGX. 449,082,000 and realized is UGX.292,344,000 which is 65% for Higher Local Government and Lower Local Government as at the end of the Quarter. For the Quarter the department received UGX. 112,271,000 against UGX.112,271,000 planned which is 82%. The details are; UGX. 2,898,553 is PAF monitoring, UGX.16,000,000 is Unconditional Grant Non-wage, and UGX.45,252,000 is Unconditional Grant. UGX.7,073,000 is Local Revenue.

The Lower local Government received UGX.20,625,000 under multi-sectoral transfers. The overall performance is 82%.

The expenditure is UGX. 287,782,000 against planned of UGX. 449,082,000 which is 64% cumulative.

**Vote: 550** Rukungiri District**2015/16 Qu*****Workplan 2: Finance******Function: 1481 Financial Management and Accountability(LG)***

Date for submitting the Annual Performance Report	31/8/2015	31/8/2015
Value ofLG service tax collection	80000	118756
Value ofHotel Tax Collected	820	157
Value ofOther Local Revenue Collections	398845	274486
Date ofApproval ofthe Annual Workplan to the Council	21/4/2016	21/4/2016
Date for presenting draft Budget and Annual workplan to the Council	18/2/2016	18/2/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/8/2015

<b><i>Function Cost (UShs '000)</i></b>	<b>449,082</b>	<b>287,782</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>449,082</b>	<b>287,782</b>

Half Year Financial statements for 2015/16 produced and submitted to the Auditor General and Acco  
consultative visits conducted with Ministry of Finance Planning and Economic Development, Minis  
Government and Office of the Auditor General. Procurement of Accountability and Accounting record  
1 radio presentations made on radio Rukungiri on revenue mobilisation and implementation of Gove  
on roads. UGX.19,632,000 as Service Tax collected, UGX. 117,000 Local Hotel Tax and UGX. 10  
other revenues.

Draft Budget and Annual work plan for 2016/2017 presented to the Council. Local Revenue Enhanc  
Charging policy 2016/2017 adjustments prepared for Council approval.

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	3,292,119	2,898,987	88%	823,030	8
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional transfers to DSC Operational Costs	57,677	43,257	75%	14,419	
Conditional transfers to Councillors allowances and E	157,671	45,651	29%	39,418	
Pension for Teachers	1,167,236	1,663,019	142%	291,809	5
Pension and Gratuity for Local Governments	1,380,471	748,364	54%	345,118	1
Unspent balances – Locally Raised Revenues		3,385		0	
Locally Raised Revenues	119,526	76,472	64%	29,882	
Other Transfers from Central Government		10,125		0	
Multi-Sectoral Transfers to LLGs	95,496	97,924	103%	23,874	
District Unconditional Grant - Non Wage	94,260	62,798	67%	23,565	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	
Conditional transfers to Salary and Gratuity for LG el	126,547	70,928	56%	31,637	
Transfer of District Unconditional Grant - Wage	40,777	42,474	104%	10,194	
<i>Development Revenues</i>	1,500	1,500	100%	375	
LGMSD (Former LGDP)	1,500	1,500	100%	375	
<b>Total Revenues</b>	<b>3,293,619</b>	<b>2,900,487</b>	<b>88%</b>	<b>823,405</b>	<b>8</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	3,292,119	2,895,760	88%	823,030	8
Wage	191,848	127,099	66%	47,962	
Non Wage	3,100,271	2,768,661	89%	775,068	8
<i>Development Expenditure</i>	1,500	0	0%	375	
Domestic Development	1,500	0	0%	375	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>3,293,619</b>	<b>2,895,760</b>	<b>88%</b>	<b>823,405</b>	<b>8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,227	0%		
<i>Development Balances</i>		1,500	100%		
Domestic Development		1,500	100%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,727</b>	<b>0%</b>		

**Vote: 550** Rukungiri District**2015/16 Qu*****Workplan 3: Statutory Bodies***

Unpaid members of Executive Committee and District Chairperson fuel already held processed and

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	130	95
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	14	15
No. of LG PAC reports discussed by Council	5	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>3,293,619</b>	<b>2,895,760</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>3,293,619</b>	<b>2,895,760</b>

Auditor General's queries reviewed per Local Government. ( , 9 Sub-counties). Paid the pensioners for  
paid councillors for their sittings and facilitation of Executive.

Bids evaluated for works and services ( open national bidding and call-off). Approval of contracts for v  
services to be done. Procurement report for 2015/16 prepared and submitted to PPDA.

2 DSC meetings held of which xxx were confirmed.....1 Land Board meetings held and 3  
applications( Registration, renewal, lease extension) cleared.

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	303,355	303,944	100%	75,839	1
Conditional Grant to Agric. Ext Salaries	106,074	108,541	102%	26,519	
Conditional transfers to Production and Marketing	78,499	58,874	75%	19,625	
Unspent balances – Locally Raised Revenues		19,324		0	
Locally Raised Revenues	10,000	28,506	285%	2,500	
Other Transfers from Central Government		78		0	
Multi-Sectoral Transfers to LLGs	15,131	18,097	120%	3,783	
District Unconditional Grant - Non Wage	4,000	3,000	75%	1,000	
Transfer of District Unconditional Grant - Wage	89,651	67,524	75%	22,413	
<i>Development Revenues</i>	5,000	5,000	100%	1,250	
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	
<b>Total Revenues</b>	<b>308,355</b>	<b>308,944</b>	<b>100%</b>	<b>77,089</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	303,355	261,370	86%	75,839	
Wage	195,725	176,064	90%	48,931	
Non Wage	107,630	85,305	79%	26,907	
<i>Development Expenditure</i>	5,000	0	0%	1,250	
Domestic Development	5,000	0	0%	1,250	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>308,355</b>	<b>261,370</b>	<b>85%</b>	<b>77,089</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		42,574	14%		
<i>Development Balances</i>		5,000	100%		
Domestic Development		5,000	100%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,574</b>	<b>15%</b>		

The budget was UGX.308,355,000 and realized is UGX.308944,000 representing 100%. During the quarter the department received UGX.105,720,000 against the expected UGX.77,089,000 representing 137%. This was as a result of Conditional Grant to Agric. Ext Salaries used to pay staff which performed at 146% and local revenue transfer after sale of steers that had a budget of UGX10,000,000 and performed at UGX.10,000,000 which is 740%.

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10400	14428
No. of livestock by type undertaken in the slaughter slabs	11500	7480
Quantity of fish harvested	3	1136
<b>Function Cost (US\$ '000)</b>	<b>304,355</b>	<b>258,426</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	2210	770
No of businesses issued with trade licenses	800	885
No of cooperative groups supervised	28	27
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	2
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>2,944</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>308,355</b>	<b>261,370</b>

3 months Payments of District and Agriculture Extension staff done, 1 report submitted to MAAIF, nurseries district wide

121 Farmers sensitised and trained on pest and disease control of tomatoes, coffee, bananas and tea, 5 attended to by plant clinic doctors, 6 input dealers premises inspected, 9 coffee stores inspected, 11 coffee stores inspected and verified to give farmers seedlings, 20 tea nursery beds inspected, 12 coffee traders & 20 farmers trained on coffee assurance, 53 farmers trained in soil and water conservation measures in Nyakisheny farmers and 6 leaders trained in fertilizer use

12036 Birds & 1647 H/C vaccinated, 15 surveillance days carried out, 9 livestock market visits carried

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## **Vote: 550** Rukungiri District

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## **2015/16 Qu**

### ***Workplan 4: Production and Marketing***

12 beekeepers have been trained in quality assurance in Bwambara and Ruhinda subcounties, 5 farmers in Subcounty have been trained on pest control, 27 community members trained on live bait technology and fly control

54 people trained in leadership and management of cooperatives.

4 Annual General Meetings of Nyarushanje coffee growers cooperative society, North kigezi diocese S, Nyakishenyi coffee growers cooperative society and Rukungiri Transporters cooperative society held.

Supervised Rweshaka, Buhunga, Rumbugu, Rwerere and Buyanja Womens SACCO, Rukungiri Transporters SACCO

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# Vote: 550 Rukungiri District

# 2015/16 Quarterly

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	3,643,832	3,113,384	85%	910,958	1,113,384
Conditional Grant to PHC Salaries	2,241,498	2,006,893	90%	560,375	600,893
Conditional Grant to PHC- Non wage	222,729	167,047	75%	55,682	167,047
Conditional Grant to NGO Hospitals	716,537	537,403	75%	179,134	1,113,384
Unspent balances – Locally Raised Revenues		10,000		0	10,000
Locally Raised Revenues	4,000	0	0%	1,000	0
Other Transfers from Central Government	450,000	381,096	85%	112,500	2,006,893
Unspent balances – Other Government Transfers		4,064		0	4,064
Multi-Sectoral Transfers to LLGs	6,068	3,881	64%	1,517	3,881
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	3,000
<i>Development Revenues</i>	98,078	153,465	156%	24,520	153,465
Conditional Grant to PHC - development	35,578	35,578	100%	8,895	35,578
Donor Funding		49,024		0	49,024
LGMSD (Former LGDP)	62,500	62,500	100%	15,625	62,500
Unspent balances – Other Government Transfers		6,363		0	6,363
<b>Total Revenues</b>	<b>3,741,910</b>	<b>3,266,848</b>	<b>87%</b>	<b>935,478</b>	<b>1,213,384</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	3,643,832	3,097,736	85%	910,958	1,113,384
Wage	2,241,498	2,006,893	90%	560,375	600,893
Non Wage	1,402,334	1,090,842	78%	350,584	4,064
<i>Development Expenditure</i>	98,078	124,315	127%	24,520	124,315
Domestic Development	98,078	75,315	77%	24,520	75,315
Donor Development	0	49,001		0	49,001
<b>Total Expenditure</b>	<b>3,741,910</b>	<b>3,222,051</b>	<b>86%</b>	<b>935,478</b>	<b>1,213,384</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		15,648	0%		15,648
<i>Development Balances</i>		29,149	30%		29,149
Domestic Development		29,126	30%		29,126
Donor Development		23			23
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,797</b>	<b>1%</b>		<b>44,797</b>

The department budget was UGX.3,741,910,000 and realized is UGX.3,266,848,000 which represents 87% of the budget.

# Vote: 550 Rukungiri District

# 2015/16 Qu

## ***Workplan 5: Health***

29,126,000 for domestic development and UGX. 23,000 for donor development under Strengthening for Sustainability (SDS).

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

The expenditure on capital development due delay in certification of works for both ongoing and reter Engineering Department. Funds released late from ministry of Health for malaria activities. Unpaid b maintenance.

## **(ii) Highlights of Physical Performance**

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

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	593625
Value of health supplies and medicines delivered to health facilities by NMS	40000	22832
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	12111
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	3147
Number of outpatients that visited the NGO hospital facility	60638	34678
Number of outpatients that visited the NGO Basic health facilities	55593	40957
Number of inpatients that visited the NGO Basic health facilities	3760	7217
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1075
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	1911
Number of trained health workers in health centers	387	387
No. of trained health related training sessions held.	80	50
Number of outpatients that visited the Govt. health facilities.	389798	319444
Number of inpatients that visited the Govt. health facilities.	2640	8198
No. and proportion of deliveries conducted in the Govt. health facilities	4314	3910
%age of approved posts filled with qualified health workers	70	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	24
No. of children immunized with Pentavalent vaccine	6892	5288

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## **Vote: 550** Rukungiri District

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## **2015/16 Qu**

### ***Workplan 5: Health***

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

Under NGOs hospitals; the following were done: 4341 inpatients were admitted, 1081 deliveries conducted, 1081 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done: 12148 outpatients visited the basic health facility, 332 inpatients visited the basic health facility, 332 deliveries were conducted, 683 children immunized with Vaccine.

Basic health care services (Government facilities) ; the following were done: 96558 outpatients visited health facilities, 4341 inpatients visited health facilities, 1276 deliveries were conducted, 1833 children immunized with Vaccine.

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

# Vote: 550 Rukungiri District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	15,524,917	11,068,686	71%	3,878,037	3,9
Conditional Grant to Tertiary Salaries	453,392	341,308	75%	113,348	1
Conditional Grant to Primary Salaries	9,523,928	6,898,126	72%	2,380,982	2,3
Conditional Grant to Secondary Salaries	2,622,038	1,885,631	72%	655,510	6
Conditional Grant to Primary Education	639,222	408,117	64%	159,806	2
Conditional Grant to Secondary Education	1,716,696	1,144,464	67%	429,174	5
Conditional transfers to School Inspection Grant	51,882	38,912	75%	12,971	
Conditional Transfers for Non Wage Technical Instit	268,400	178,933	67%	67,100	
Conditional Transfers for Primary Teachers Colleges	136,525	91,016	67%	34,131	
Locally Raised Revenues	6,000	0	0%	1,500	
Other Transfers from Central Government	12,768	16,155	127%	0	
Unspent balances – Other Government Transfers		5,200		0	
Multi-Sectoral Transfers to LLGs	7,855	1,430	18%	1,964	
District Unconditional Grant - Non Wage	6,000	8,000	133%	1,500	
Transfer of District Unconditional Grant - Wage	80,211	51,393	64%	20,053	
<i>Development Revenues</i>	329,387	355,619	108%	82,347	1
Conditional Grant to SFG	140,286	140,286	100%	35,071	
Construction of Secondary Schools	128,380	128,380	100%	32,095	
LGMSD (Former LGDP)	50,000	50,000	100%	12,500	
Unspent balances – Other Government Transfers		27,001		0	
Multi-Sectoral Transfers to LLGs	10,721	9,953	93%	2,680	
<b>Total Revenues</b>	<b>15,854,303</b>	<b>11,424,305</b>	<b>72%</b>	<b>3,960,384</b>	<b>4,1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	15,524,917	11,068,196	71%	3,878,037	3,9
Wage	12,679,569	9,176,458	72%	3,169,892	3,0
Non Wage	2,845,348	1,891,738	66%	708,145	9
<i>Development Expenditure</i>	329,387	323,408	98%	82,347	1
Domestic Development	329,387	323,408	98%	82,347	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>15,854,303</b>	<b>11,391,605</b>	<b>72%</b>	<b>3,960,384</b>	<b>4,1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		490	0%		
<i>Development Balances</i>		32,211	10%		

# Vote: 550 Rukungiri District

# 2015/16 Qu

## ***Workplan 6: Education***

for PLE exams, UNEB released more than budgeted for. The development funds were at 100% which increased the performance.

During the quarter the department spent UGX.4,174,411,000 out of expected expenditure of UGX.3,900,000, representing 105% due to 100% release of the capital development and capitation grant to primary, secondary and Tertiary. The cumulative outturn was UGX11,391,605,000 against the budget of UGX.15,854,303,000. This leaves unspent balance of UGX.32,700,000 comprised of UGX 32,211,000 for domestic development and UGX.490,000 for recurrent expenditure.

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

Retention for construction of latrines, classroom and supply of 3 seater twin that is not yet paid due to error on the budget line and .

## **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	1695	1664
No. of qualified primary teachers	1695	1664
No. of pupils enrolled in UPE	54387	54675
No. of student drop-outs	160	100
No. of Students passing in grade one	960	547
No. of pupils sitting PLE	6450	5450
No. of classrooms constructed in UPE	1	1
No. of latrine stances constructed	30	30
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	5	6
<b><i>Function Cost (US\$ '000)</i></b>	<b>10,384,780</b>	<b>7,518,858</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	326	346
No. of students passing O level	2758	2740
No. of students sitting O level	2903	2903
No. of students enrolled in USE	13965	13653
No. of teacher houses constructed	1	1

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of primary schools inspected in quarter	120	391
No. of secondary schools inspected in quarter	12	18
No. of tertiary institutions inspected in quarter	4	7
No. of inspection reports provided to Council	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>143,093</b>	<b>102,745</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,000</b>	<b>270</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,854,303</b>	<b>#####</b>

132 primary schools, 8 Secondary were inspected district wide.

One inspection report was produced for 132 both government Private primary schools and 8 Government secondary schools. 25 Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls paid for. 1 Last Instalment for Staff House and 4-Stance VIP for Bambara SSS Paid. Completion of Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge paid. 1 Laboratory and general Pur constructed at St. Peters Nyarushanje SSS was completed with full installation and furniture supplied with Headteachers and other stakeholders held and report made.

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	717,311	437,412	61%	179,328	1
Locally Raised Revenues	16,000	2,500	16%	4,000	
Unspent balances – Other Government Transfers		4,372		0	
Other Transfers from Central Government	585,157	366,825	63%	146,289	1
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	
District Unconditional Grant - Non Wage	5,000	4,500	90%	1,250	
Transfer of District Unconditional Grant - Wage	110,154	59,214	54%	27,538	
<i>Development Revenues</i>	844,962	846,306	100%	211,240	3
LGMSD (Former LGDP)	2,500	0	0%	625	
Unspent balances – Locally Raised Revenues		16,500		0	
Locally Raised Revenues		2,800		0	
Unspent balances – Other Government Transfers		15,311		0	
Multi-Sectoral Transfers to LLGs	171,962	141,195	82%	42,990	
District Unconditional Grant - Non Wage	670,500	670,500	100%	167,625	3
<b>Total Revenues</b>	<b>1,562,272</b>	<b>1,283,718</b>	<b>82%</b>	<b>390,568</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	717,311	428,808	60%	179,328	1
Wage	110,154	59,214	54%	27,538	
Non Wage	607,157	369,594	61%	151,790	1
<i>Development Expenditure</i>	844,962	797,512	94%	211,240	3
Domestic Development	844,962	797,512	94%	211,240	3
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,562,272</b>	<b>1,226,321</b>	<b>78%</b>	<b>390,568</b>	<b>5</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		8,604	1%		
<i>Development Balances</i>		48,794	6%		
Domestic Development		48,794	6%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,398</b>	<b>4%</b>		

The department received UGX. 1,283,718,000 against the total planned expenditure UGX .1,562,272,000 for the year which is 82% for both higher and LLGs.



# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 7a: Roads and Engineering

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

Retention for the administration building and 3 stance latrine at district headquarters for disabled people. Liability period is not over, delay in the processing of hard copies for claims and maintenance of the

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	324.7	60
Length in Km of District roads periodically maintained	184.2	100
<b><i>Function Cost (US\$ '000)</i></b>	<b>870,771</b>	<b>560,649</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>691,501</b>	<b>665,671</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,562,272</b>	<b>1,226,321</b>

60 Field supervision visits done. 31 Routine maintenance using force account (manual) will benefit roads:- Kakinga -Ahamuyanja 4.4 km, Bwambara - Ntugwa 2.3 km, Kagashe-Ikuniro Buhunga 4.1 km, Rwengiri 3.8km, Kisiizi-Nyarurambi-Kamaga 6.4km, Nyabikuku-Rwakigaju 2.8 km, Bugangari - Nyarurambi-Kamaga road maintained. 57 received mechanised maintenance using force account ;Kazungu 3.1km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyi 10.4km. Administration Block Phase 9 done.

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	56,412	39,103	69%	14,103	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Transfer of District Unconditional Grant - Wage	34,412	22,603	66%	8,603	
<i>Development Revenues</i>	361,289	356,129	99%	90,322	1
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	1
LGMSD (Former LGDP)	5,159	0	0%	1,290	
<b>Total Revenues</b>	<b>417,701</b>	<b>395,232</b>	<b>95%</b>	<b>104,425</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	56,412	39,103	69%	14,103	
Wage	34,412	22,603	66%	8,603	
Non Wage	22,000	16,500	75%	5,500	
<i>Development Expenditure</i>	361,289	298,296	83%	90,322	1
Domestic Development	361,289	298,296	83%	90,322	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>417,701</b>	<b>337,398</b>	<b>81%</b>	<b>104,425</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		57,834	16%		
Domestic Development		57,834	16%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,834</b>	<b>14%</b>		

During the third quarter the district received UG. Shs.193,247,000= (One hundred ninety three million fourty seven thousand shillings only). Also the district received sh.5,500,000 (Five million five hundred shillings only) for saniation and hygiene

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

The construction works on Bugarama GFS still under construction. Completed works are at 95%.

**(ii) Highlights of Physical Performance**

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	40	38
No. of water points tested for quality	200	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	0
No. of water points rehabilitated	8	4
% of rural water point sources functional (Gravity Flow Scheme)	92	90
% of rural water point sources functional (Shallow Wells )	78	75
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	60	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>417.701</b>	<b>337.398</b>

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	150,606	112,546	75%	37,652	
Conditional Grant to District Natural Res. - Wetlands	6,221	4,666	75%	1,555	
Locally Raised Revenues	7,600	4,600	61%	1,900	
Unspent balances – Other Government Transfers		895		0	
Other Transfers from Central Government		2,869		0	
Multi-Sectoral Transfers to LLGs	7,294	2,390	33%	1,824	
District Unconditional Grant - Non Wage	11,000	8,250	75%	2,750	
Transfer of District Unconditional Grant - Wage	118,491	88,876	75%	29,623	
<i>Development Revenues</i>	32,500	39,868	123%	8,125	
LGMSD (Former LGDP)	32,500	29,868	92%	8,125	
Unspent balances – Other Government Transfers		10,000		0	
<b>Total Revenues</b>	<b>183,106</b>	<b>152,413</b>	<b>83%</b>	<b>45,777</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	150,606	112,546	75%	37,652	
Wage	118,491	88,876	75%	29,623	
Non Wage	32,115	23,670	74%	8,029	
<i>Development Expenditure</i>	32,500	35,700	110%	8,125	
Domestic Development	32,500	35,700	110%	8,125	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>183,106</b>	<b>148,246</b>	<b>81%</b>	<b>45,777</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		4,168	13%		
Domestic Development		4,168	13%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,168</b>	<b>2%</b>		

The budget was UGX.183,106,000 and realised was UGX. 152,413,000 which is 83% of the total planned. During the quarter, the department received UGX 40,286,000 out of the planned UGX.45,777,000 representing 88%. It should be noted that much of the expected releases to department as at 100%.

The department spent UGX. 148,246,000 out of UGX.183,106,000 annual budget which is 81%. During the quarter, UGX. 38,990,000 was spent out of planned expenditure of UGX 45,777,000 representing 85%.

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0983 Natural Resources Management</i></b>		
Area (Ha) oftrees established (planted and surviving)	50	60
Number ofpeople (Men and Women) participating in tree planting days	150	30
No. ofAgro forestry Demonstrations	3	0
No. ofcommunity members trained (Men and Women) in forestry management	200	50
No. ofmonitoring and compliance surveys/inspections undertaken	8	15
No. ofWater Shed Management Committees formulated	9	5
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) ofWetlands demarcated and restored	30	0
No. ofmonitoring and compliance surveys undertaken	9	6
No. ofnew land disputes settled within FY	20	6
<b><i>Function Cost (US\$ '000)</i></b>	<b>183,106</b>	<b>148,246</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>183,106</b>	<b>148,246</b>

20Ha of trees established in 9 sub-counties on private and government land and 2 Ha in Ruhinda. 30 People participated in tree planting in Nyarushanje and Rukungiri Municipality. 50 community members (25 men and 5 women) trained in forestry activity management. 10 monitoring and compliance surveys/inspections undertaken. 5 sensitization meeting of forestry product dealers in the rules and regulations governing forestry in all timber collection centres was carried out. 5 wetland management committees were formulated in 5 subcounties. Rulindo wetland was restored to its original appearance. Monitoring and survey reports were submitted to subcounties.

2 land disputes settled in 2 subcounties of Buyanja and Kebisoni

1 Market development plan made for Kiyenje in Nyarushanje sub county

5 building plans processed.

2 Town boards of Bikuringu and Rwerere inspected .

5 development sites were inspected in 3 Sub counties of Buyanja, Bugangari and Nyakagyeme

1 land board meeting was held

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	536,768	283,726	53%	134,192	
Conditional Grant to Functional Adult Lit	12,567	9,426	75%	3,142	
Conditional Grant to Community Devt Assistants Non	3,183	2,388	75%	796	
Conditional Grant to Women Youth and Disability Gr	11,463	8,597	75%	2,866	
Conditional transfers to Special Grant for PWDs	23,932	17,949	75%	5,983	
Locally Raised Revenues	8,813	5,500	62%	2,203	
Unspent balances – Other Government Transfers		14,815		0	
Other Transfers from Central Government	268,745	79,837	30%	67,186	
Multi-Sectoral Transfers to LLGs	13,587	7,276	54%	3,397	
District Unconditional Grant - Non Wage	9,000	7,000	78%	2,250	
Transfer of District Unconditional Grant - Wage	185,477	130,938	71%	46,369	
<i>Development Revenues</i>	48,094	128,448	267%	12,024	
Donor Funding		61,772		0	
LGMSD (Former LGDP)		28,551		0	
Multi-Sectoral Transfers to LLGs	48,094	38,125	79%	12,024	
<b>Total Revenues</b>	<b>584,862</b>	<b>412,174</b>	<b>70%</b>	<b>146,215</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	536,768	256,260	48%	134,192	1
Wage	185,477	130,938	71%	46,369	
Non Wage	351,291	125,323	36%	87,823	
<i>Development Expenditure</i>	48,094	128,145	266%	12,024	
Domestic Development	48,094	66,373	138%	12,024	
Donor Development	0	61,772		0	
<b>Total Expenditure</b>	<b>584,862</b>	<b>384,405</b>	<b>66%</b>	<b>146,215</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		27,465	5%		
<i>Development Balances</i>		303	1%		
Domestic Development		303	1%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,769</b>	<b>5%</b>		

The total budget was UGX.584,862,000 and realised was UGX. 412,174,000 which was 70% of the

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 9: Community Based Services

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

UGX.25,000,000 for groups under the Youth livelihood Programme that had been approved and we a them to open and submit their bank accounts for the funds to be transferred. The balance is for the m project accounts.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	10	7
No. of Active Community Development Workers	18	16
No. FAL Learners Trained	400	1052
No. of children cases ( Juveniles) handled and settled	28	22
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>584,862</b>	<b>384,405</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>584,862</b>	<b>384,405</b>

1 foster parent supported in Kebisoni , 46 cases handled at district headquarters. 8 Child Maintenance at District Headquarters. Court inquiries carried out on 9 juveniles.

809 FAL learners monitored ,1 monitoring visit carried out to LLGs 1 District level FAL program held. 2 Groups with PWDs sensitised on IGAs in Nyakagyeme S/C. 1 support supervision visits counties . 3 Departmental meetings held at District Hqters. 1 Departmental Report produced and submitted relevant. 4 CSO monitored district wide( BuzoFAL catering Group, Ihambiro Pater Technology Group Rwebinyonyi Fishing Youth Group and Kikongi beekeepers Youth Group). 12 CBO registered/ Re wide.

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	121,608	75,054	62%	30,402	
Conditional Grant to PAF monitoring	21,976	16,750	76%	5,494	
Locally Raised Revenues	14,243	4,200	29%	3,561	
District Unconditional Grant - Non Wage	30,757	23,366	76%	7,689	
Transfer of District Unconditional Grant - Wage	54,632	30,738	56%	13,658	
<i>Development Revenues</i>	24,017	18,046	75%	6,004	
LGMSD (Former LGDP)	21,617	18,046	83%	5,404	
Locally Raised Revenues	2,400	0	0%	600	
<b>Total Revenues</b>	<b>145,625</b>	<b>93,100</b>	<b>64%</b>	<b>36,406</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	121,608	75,054	62%	30,402	
Wage	54,632	30,738	56%	13,658	
Non Wage	66,976	44,316	66%	16,744	
<i>Development Expenditure</i>	24,017	11,060	46%	6,004	
Domestic Development	24,017	11,060	46%	6,004	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>145,625</b>	<b>86,114</b>	<b>59%</b>	<b>36,406</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		6,985	29%		
Domestic Development		6,985	29%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,986</b>	<b>5%</b>		

The Unit cumulatively received UGX.93,100,000 out of the total planned budget UGX 145,625,000 representing 64% of the total planned budget. During the quarter the Unit received UGX 32,808,000 out of expected 36,406.000 representing 90%. The local revenue has not been released as expected due to change in the modalities of Single Treasury Account.

The Unit spent UGX. 86,114,000 cumulatively out UGX .145,625,000 representing 59% of total expenditure and 72% of the quarterly out turn.



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

	Planned outputs	and Perform
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No ofqualified staffin the Unit	4	3
No ofMinutes ofTPC meetings	12	9
No ofminutes ofCouncil meetings with relevant resolutions	6	5
<b><i>Function Cost (UShs '000)</i></b>	145,625	<b><i>86,114</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>145,625</b>	<b>86,114</b>

Staff salaries were paid for 3 months. 3 TPC meetings were coordinated and held at the District head  
 Quarterly Review meetings for all 9 LLGs departments was held. Quarter two report for 2015/16 was  
 submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Held the Budg  
 report of LGMSD submitted to Ministry of Local Government.

**Vote: 550** Rukungiri District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	65,567	47,688	73%	16,392	
Conditional Grant to PAF monitoring	2,977	2,201	74%	744	
Locally Raised Revenues	8,000	4,000	50%	2,000	
District Unconditional Grant - Non Wage	16,000	12,000	75%	4,000	
Transfer of District Unconditional Grant - Wage	38,590	29,487	76%	9,648	
<b>Total Revenues</b>	<b>65,567</b>	<b>47,688</b>	<b>73%</b>	<b>16,392</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	65,567	47,398	72%	16,392	
Wage	38,590	29,487	76%	9,648	
Non Wage	26,977	17,910	66%	6,744	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>65,567</b>	<b>47,398</b>	<b>72%</b>	<b>16,392</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		291	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>291</b>	<b>0%</b>		

During Third Quarter, Internal Audit received UGX.47,688,000 out of total planned budget of UGX representing 73%. During the quarter, the department received UGX.14,440,000 out of expected UGX which was 88%.

The department spent UGX.47,398,000 cumulatively and during the quarter UGX15,192,000 which is 93% of total planned expenditure and 93% respectively and the annual and quarter.

The unspent balance was all recurrent of UGX .291,000.

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

Could not be spent on any activity and is to be used when quarter four funds are released.

**Vote: 550** Rukungiri District**2015/16 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,567</b>	<b>47,398</b>

A total of 50 Internal department audits conducted in 2 departments of Community and Works, 4 H/Cs, 2 NGO H/Cs, 23 primary schools, 6 secondary schools, 9 sub counties, 2 Roads of - Nyakaga and Kyomera-Nyabukumba roads. 2nd quarterly Internal audit report prepared and submitted to County ministries and departments. Audit of Rukungiri primary Teachers' College.

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**Vote: 550** Rukungiri District

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**2015/16 Qu**

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### ***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 meeting with the LLGs held at District Headquarters.

1 Quarterly review meeting with the LLGs held at District Headquarters.

2 National and District celebrations held -(NRM day, Womens day)

2 National and District celebrations held -(NRM day, Womens day)

Subscription paid ULGA.

Subscription paid ULGA.

Operationalization of Town Boards.

Operationalization of Town Boards.

1 mo

1 mo

*Advertising and Public Relations*

*Books, Periodicals & Newspapers*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*IFMS Recurrent costs*

*Telecommunications*

*Postage and Courier*

*Guard and Security services*

*Electricity*

*Water*

*Consultancy Services- Short term*

*Travel inland*

*Motor Vehicle Fuel*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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***1a. Administration*****Output: Human Resource Management Services**

Non Standard Outputs:	3 Months Salay for Administration staff paid.	3 Months Salay for Administration staff paid.
	1 Wage performance for departments prepared and submitted for OBT and MoFPED.	1 Wage performance for departments prepared and submitted for OBT and MoFPED.
	HRM office run and managed.	HRM office run and managed.
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,
	3 Monthly pay change repo	3 Monthly pay change repo
<i>General Staff Salaries</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		
<i>Cleaning and Sanitation</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		144,326
<i>Non Wage Rec't:</i>		13,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>157,754</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)
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**Vote: 550** Rukungiri District**2015/16 Qu****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)
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***1a. Administration***

Non Standard Outputs:

Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.

1 monitoring and review implementation.

1 monitoring and review of CBG implementation.

Retreat for HODS,Sections the review of the performance.

Retreat for HODS,Sections and DEC held for the review of the performance.

39 District and HODs training management.conducted.

39 District and HODs trained in

1 training meetings conducted.

*Workshops and Seminars**Staff Training**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

9,792

*Donor Dev't:****Total*****9,792****Output: Public Information Dissemination**

Non Standard Outputs:

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.

Internet servicing and website update.

Internet servicing and website update.

1 PAF reports produced.

1 PAF reports produced.

Information and public relations office run and managed.

Information and public relations office run and managed.

*Printing, Stationery, Photocopying and Binding**Travel inland*

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

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

Non Standard Outputs:

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Records Management Services**

Non Standard Outputs:

Record office run and managed.

Record office run and managed.

*Books, Periodicals & Newspapers**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability(LG)******1. Higher LG Services*****Output: LG Financial Management services**



**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**2. Finance**

Non Standard Outputs:

3 months salary paid to 34 Finance staff.

3 months salary paid to

3 consultation visits with  
MOFPED, MOLG, LGFC and OAG regional  
office,  
Departmental run activities coordinated and  
managed.

3 consultation visits with  
MOFPED, MOLG, LGFC  
office,  
Departmental run activities  
managed.

Procurement of accountability materials for  
District and subcounties.

Procurement of accountability  
District and subcounties

Board

Departmental

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information  
Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Telecommunications**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	53,370
<i>Non Wage Rec't:</i>	17,791
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>71,162</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10000 (Value of LG Service Tax collected in Uganda Shillings.)	19632 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Hotel Tax Collected	205 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	117 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**2. Finance***Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:* 5,050*Domestic Dev't:**Donor Dev't:***Total** 5,050**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)

21/4/2016 (To be done i

Date for presenting draft Budget and Annual workplan to the Council

18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)

18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)

Non Standard Outputs:

Local Revenue Enhancement Plan and Charging policy 2016/2017 adjustments prepared after Council approval.

Local Revenue Enhancement Plan and Charging policy 2016/2017 adjustments prepared after Council approval.

Data from Subcounties for Budget collected and analysed.

Data from Subcounties for Budget collected and analysed.

*Travel inland**Wage Rec't:**Non Wage Rec't:* 3,813*Domestic Dev't:**Donor Dev't:***Total** 3,813**Output: LG Expenditure management Services**

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

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

<i>Total</i>	1,750
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	31/8/2015 (Submitting final accounts for 2014/2015 to the Office of the Auditor General and Accountant General at headquarters (HLG).)
Non Standard Outputs:	<p>1 Quarterly financial accountabilities and activity report reviewed and verified.</p> <p>Responses to queries raised by Auditor General and inspection teams prepared and submitted.</p> <p>Collection, banking and sharing of Local revenue verified in the 9 sub</p>	<p>1 Half Year Financial Statement produced and submitted to the Auditor General and Auditor General.</p> <p>Responses to queries raised by Auditor General and inspection teams prepared and submitted.</p> <p>Collection, banking and sharing of Local revenue verified in the 9 sub</p>

*Workshops and Seminars**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,869
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,869</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**3. Statutory Bodies***Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

645,562

*Domestic Dev't:**Donor Dev't:***Total****645,562****Output: LG procurement management services**

Non Standard Outputs:

3 Months salary paid to 5 staff on payroll.

3 Months salary paid to

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

Bids evaluated for work national bidding and ca

Approval of contracts for works and services to be done.

Approval of contracts fo to be done.

Procurement Plan for 2015/16 prepared and submitted to PPDA.

Procurement report for and submitted to PPDA.

15

*General Staff Salaries**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

4,610

*Non Wage Rec't:*

4,723

*Domestic Dev't:*

375

*Donor Dev't:*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**3. Statutory Bodies**

Non Standard Outputs:

Payment of 3 months' salary to chairperson District Service Commission and staff.  
Payment of retainer fees to members of DSC.

Payment of 3 months' salary to chairperson District Service Commission and staff.  
Payment of retainer fees to members of DSC.

2 DSC meetings held at District Headquarters.

2 DSC meetings held at District Headquarters.

Budgeted utilities, consumables and other logistics procured to support District Service Commission.

Budgeted utilities, consumables and other logistics procured to support District Service Commission.

*General Staff Salaries**Recruitment Expenses**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Telecommunications**Water**Cleaning and Sanitation**Travel inland*

*Wage Rec't:* 11,715

*Non Wage Rec't:* 14,539

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

**Total** 26,255

**Output: LG Land management services**

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

30 (Land applications (Registration, renewal, lease extension) cleared.)

32 (Land applications (Registration, renewal, lease extension) cleared.)

No. of Land board meetings

1 (Land Board meetings held at District.)

1 (Land Board meetings held at District.)

Non Standard Outputs:

1 Quarterly reports prepared and submitted

1 Quarterly reports prepared and submitted

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

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

<b>Total</b>	<b>1,976</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by Council and Executive committee and
No. of Auditor General's queries reviewed per LG	4 (Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	9 (Auditor General's queries reviewed per Local Government.( , 9 Sub-counties and 3 divisions))
Non Standard Outputs:	2 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).	1 quarterly internal audit reports to be reviewed ( 1 for the District and 4 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**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>5,001</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,001</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:	District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.
	Salary for political leaders and allowance paid.	Salary for political leaders and allowance paid.

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances*

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 3. Statutory Bodies

#### Donations

Wage Rec't:	31,637
Non Wage Rec't:	60,744
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>92,381</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 1 council meetings held .	Councillors to District facilitated and 2 council meetings held( 2
	1 Standing committee meetings to be held and facilitated.	2 Standing committee meetings to be facilitated( 11/2/2016 to 12/1/2016 and 15/3/2016 and natural resources, 16/3/2016

#### Travel inland

Wage Rec't:	
Non Wage Rec't:	18,649
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>18,649</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**4. Production and Marketing***General Staff Salaries**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Electricity**Water**Cleaning and Sanitation**Agricultural Supplies**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	48,931
<i>Non Wage Rec't:</i>	9,038
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>57,969</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 2 subcounties of Kebisoni & Nyakagyeme.	121 Farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 2 subcounties of Kebisoni & Nyakagyeme.
	6 surveillance and monitoring of crop diseases and pests done.	51 farmers attended to by crop extension officers.
		6 input dealers premises visited.



# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 4. Production and Marketing

*Wage Rec't:*

*Non Wage Rec't:* 7,019

*Domestic Dev't:* 1,250

*Donor Dev't:*

**Total** 8,269

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	3400 (125 sheep ,525 pets,1500 H/C and 1,250 birds to be vaccinated.)	13683 (12,036 Birds vaccinated against LSD)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2875 (Livestock by type undertaken in the slaughter slabs- Cattle -1250 , goats -1000, sheep-500 and pigs -125)	2540 (Livestock by type undertaken in the slaughter slabs- Cattle -1000, sheep-532 and pigs -210)
Non Standard Outputs:	500 liters of milk inspected & certified.	
	Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125	15 surveillance days carried out
	Veterinary Inspection and Certification of Animal for movement 1500H/C, 500 goats,250 sh	9 livestock market visits for collection
		Livestock by type inspected and certified for human consumption - Cattle -1000, sheep-532 and pigs -210
		Veterinary Inspection and Certification of Animal for movement 1500H/C, 500 goats,250 sh

*Telecommunications*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 1,781

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,781

#### Output: Fisheries regulation

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**4. Production and Marketing**

Non Standard Outputs:	3 water patrols in Lake Edward (Rweshama Fishing site ) done .	6 water patrols carried out
	6 visits for Fish data collection,analysis and dissemination to stakeholders	12 days of catch assessment
	25 farmers trained in aqua-culture .	36 Fish farmers trained
	10 Fishermen trained in fish processing.	2 BMU meetings held

*Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 1,336*Domestic Dev't:**Donor Dev't:***Total** 1,336**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 bee keepers visited and trained on Quality Assurance of bee products.	12 beekeepers have been trained on quality assurance in Bwambara subcounties
	Data collected on honey production, other hive products from 20 bee farmers.	5 farmers from Kebison subcounty have been trained on pest control
	5 bee farmers sensitised on control of pests and diseases of bees.	27 community members trained on beekeeping technology regarding tsetse
	10 community members trained on beekeeping	

*Telecommunications**Travel inland**Wage Rec't:*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**4. Production and Marketing**

Non Standard Outputs:

Restocking of the farm with pure fresian heifers

Improve animal health by procuring drugs and vaccines

3 Committee meetings conducted.

Farm manager facilitated to run the farm.

Maintainance of farm structures ( perimeter fence &amp; paddocks)

Animals dewormed and ticks

Repair of cattle crush

Repair of perimeter fence

*Bank Charges and other Bank related costs**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total****2,000****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council

1 (Sensitisation meetings held district wide. The targeted number for sensitisation is 50 participants)

1 (Sensitised and trained Cooperative Union selected for revitalising cooperative)

No of awareness radio shows participated in

1 (Radio talk shows conducted on radio Rukungiri)

0 (N/A)

No of businesses issued with trade licenses

0

885 (885 businesses issued with trade licenses district wide)

No of businesses inspected for compliance to the law

553 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)

217 (217 Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Buhunga, Bwambara and Ruhinda.)

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**4. Production and Marketing**

<i>Total</i>	250
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (Cooperative groups supervised.)	6 (Supervised Rweshaka Buhunga, Rumbugu, Womens SACCO, Rukungiri Transporters)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (Mobilised Rukungiri association & Buhunga for registration)
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	0 (N/A)
Non Standard Outputs:	25 people trained in leadership and management of cooperatives.	54 people trained in leadership and management of cooperatives.
	5 Annual General Meetings Held.	4 Annual General Meetings Held.
	5 Audits conducted districtwide.	4 coffee growers cooperative kigezi diocese SACCO, M kigezi diocese SACCO, M kigezi diocese SACCO, M growers cooperative soc Transporters cooperat

*Telecommunications**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	750
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**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**5. Health**

Non Standard Outputs:

3 Months salary paid to 398 Medical and Non medical staff.

3 Months salary paid to 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.

12 monitoring visits to Lower level Health centers and communities made.

8 emergency delivery of drugs and vaccines trips mad

8 emergency delivery of drugs and vaccines trips mad

*Electricity**Water**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Postage and Courier**Wage Rec't:*

560,375

*Non Wage Rec't:*

16,111

*Domestic Dev't:**Donor Dev't:***Total****576,486****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Global fund activities implemented as per Memo of understanding.

Global fund activities implemented as per Memo of understanding.

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 5. Health

Domestic Dev't:

Donor Dev't:

**Total** 112,500

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1526 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).  Kisiizi Hospital- 917 Nyakibale Hospital- 609)	1081 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).  Kisiizi Hospital- 533 Nyakibale Hospital- 548)
Number of outpatients that visited the NGO hospital facility	151559 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 9220 Nyakibale Hospital 5939)	10000 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 7197 Nyakibale Hospital- 2803)
Number of inpatients that visited the NGO hospital facility	5202 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 2984 Nyakibale Hospital- 2218)	4341 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).  Kisiizi Hospital- 2219 Nyakibale Hospital- 2122)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.

#### Conditional transfers for NGO Hospitals

Wage Rec't:

Non Wage Rec't: 145,927

Domestic Dev't:

Donor Dev't:

**Total** 145,927

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

Number of inpatients that visited the NGO Basic health facilities	940 (Inpatients that visited the NGO Basic health facilities.  HC iii- 790 HC iv- 150)	2418 (Inpatients that visited the NGO Basic health facilities.  HC ii- 1095 HC iii- 964 HC iv- 359)
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# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	685 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 231 HC iii- 420 HC- iv 34)	683 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 235 HC iii- 404 HC- iv - 44)
Number of outpatients that visited the NGO Basic health facilities	13898 (Out patients that visited the NGO Basic health facilities. HC ii-7389 HC iii-6092 Hciv- 417)	12148 (Out patients that visited the NGO Basic health facilities. HC ii- 6956 HC iii- 3945 Hciv- 1247)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)

#### Conditional transfers for NGO Hospitals

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

33,207

0

0

33,207

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

Number of outpatients that visited the Govt. health facilities.	97449 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-52373 HC iii- 25158 Hc iv -19918)	96558 (Outpatients that visited the Government health facilities.(3 HC iii and 32 H/C ii ) HC ii- 52235 HC iii- 23548 Hc iv - 20775)
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)
No.of trained health related training sessions held.	20 (Trained health related training sessions held.)	20 (Trained health related training sessions held.)
Number of inpatients that visited the Govt. health facilities.	660 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 396	4341 (Inpatients that visited the Government health facilities(3 HC iii and 10 H/C ii ) HC iii- 486

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**5. Health**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villages with functional (existing, trained, and reporting quarterly) VHTs)
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	1078 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 27 HC iii- 492 HC iv- 559)	1276 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 3 HC iii- 538 HC iv- 735)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)

*Conditional transfers for PHC- Non wage**Wage Rec't:**Non Wage Rec't:* 41,321*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 41,321**3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*



**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**5. Health**

No of OPD and other wards constructed	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)
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Non Standard Outputs:	Installation of tank at Ruganda H/C ii	N/A
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

15,625

*Donor Dev't:***Total**

15,625

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

House to House Polio Campaign-23rd,24th and 25th January 2016,coverage 99.9%,

Extended DHMT meeting and quarterly performance review

Integrated support supervision in 18 Health Units.

Integrated outreaches for PMTCT /ART in five health units -Rwensham

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

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1664 (Qualified Primary teachers in 162 primary schools.)
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No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1664 (Teachers paid salaries in 162 primary schools.)
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Non Standard Outputs:	Education office coordinated.	Education office coordinated.
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*General Staff Salaries**Travel inland**Wage Rec't:*

2,380,982

*Non Wage Rec't:**Domestic Dev't:*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**6. Education**

	Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)
No. of student drop-outs	44 (Students drop-out)	30 (Students drop-out)
No. of pupils sitting PLE	0	0 (Pupils sitting PLE 2015)
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	547 (Students passing in Grade One District wide)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.	Grants to 162 primary schools District wide paid.
	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17

*Conditional transfers for Primary Education**Wage Rec't:**Non Wage Rec't:* 159,806*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 159,806**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	1 (Rwabigangura P/S constructed classroom and office)
No. of classrooms rehabilitated in UPE	0	0 (N/A)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**6. Education****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls (separate). Kigiuro P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls (separate). Kigiuro P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)
No. of latrine stances rehabilitated	0	0 (N/A)

Non Standard Outputs:

N/A

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

29,359

*Donor Dev't:***Total****29,359****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Burombe P/S in Ruhinda S/C ,Omurusheshe and Buhunga Primary schools in Buhunga , , Kagati P/S in Buyanja S/C andNyamihuku P/S in Bwambara S/C.)	0 (Done in quartet 2 but
Non Standard Outputs:		N/A

*Furniture and fittings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,713

*Donor Dev't:***Total****5,713**

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 6. Education

Non Standard Outputs:

N/A

General Staff Salaries

Wage Rec't:

655,510

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****655,510**

### 2. Lower Level Services

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

No. of students enrolled in USE

13653 (Students enrolled in USE.

Bugangari S/C -813

Buhunga S/C- 1,111

Buyanja S/C- 2,927

Kebisoni S/C- 2,726

Nyakishenyi S/C- 755

Nyarushanje S/C -2,322

Ruhinda S/C- 1,486

Bwambara S/C- 361

Nyakagyeme S/C -1,152)

13653 (Students enrolled in USE.

Bugangari S/C -813

Buhunga S/C- 1,111

Buyanja S/C- 2,927

Kebisoni S/C- 2,726

Nyakishenyi S/C- 755

Nyarushanje S/C -2,322

Ruhinda S/C- 1,486

Bwambara S/C- 361

Nyakagyeme S/C -1,152)

Non Standard Outputs:

Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools.

St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama

Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools.

St Mathias Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama

Conditional transfers for Secondary Schools

Wage Rec't:

Non Wage Rec't:

429,174

Domestic Dev't:

0

Donor Dev't:

0

**Total****429,174**

### 3 Capital Purchases

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**6. Education***Non Wage Rec't:**Domestic Dev't:*

3,416

*Donor Dev't:***Total****3,416****Output: Laboratories and science room construction**

No. of ICT laboratories completed

1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)

1 (Completion of Imma  
Nyakibaale Girls SS IT  
Presidential Pledge , Bw  
unit constructed .)

No. of science laboratories constructed

1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)

1 (Laboratory and gene  
constructed at St. Peters  
Ibanda Parish, Nyarush

Non Standard Outputs:

Bwambara SSS 4 staff unit constructed .

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

28,679

*Donor Dev't:***Total****28,679****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**No. Of tertiary education  
Instructors paid salaries

57 (Tertiary education instructors paid salaries.)

57 (Tertiary education i  
salaries.)No. of students in tertiary  
education510 (Students in Tertiary Education.  
Rukungiri Teachers Collenge-290.  
Rukungiri Technical Institute - 100  
Uganda Matyrs Technical Institute- 120)510 (Students in Tertiari  
Rukungiri Teachers Col  
Rukungiri Technical Ins  
Uganda Matyrs Technic

Non Standard Outputs:

N/A

*General Staff Salaries*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**6. Education**

Non Standard Outputs:

Transfer of funds to tertiary

Transfer of funds to tertiary  
Primary Teachers College  
Technical Institute and  
Nyarushanje*Conditional Transfers for Non Wage Technical Institutes**Conditional Non Wage Transfers for Primary Teachers' Colleges**Wage Rec't:**Non Wage Rec't:* 101,231*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 101,231**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

3 months salaries paid to Education staff.

3 months salaries paid to Education staff.

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

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

1 Quarterly monitoring reports submitted to Directorate of Education Standards (DES)

1 Quarterly monitoring reports submitted to Directorate of Education Standards (DES)

☐☐*General Staff Salaries**Hire of Venue (chairs, projector, etc)**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**6. Education***Maintenance - Vehicles*

Wage Rec't:	20,053
Non Wage Rec't:	8,217
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>28,270</b>

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

No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government- 3 Private- 1)	0 (No inspection done)
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 and secondary schools)
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	132 (Buyanja S/C- 9 Government 4 Private Kebisoni S/C - 12 Government 4 Private Nyarushanje S/C - 18 Government 4 Private Nyakishenyi S/C - 13 Government 3 Private Buhunga S/C - 6 Government 2 Private Bwambara S/C-10 Government 3 Private Bugangari S/C - 10 Government 3 Private Nyakagyeme S/C - 14 Government 4 Private Ruhinda S/C - 12 Government 3 Private)
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided- 7 Private- 5)	8 (Secondary Schools Inspected in quarter. Government aided-5 Private- 3)
Non Standard Outputs:		N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**6. Education**

Non Standard Outputs:

Practise of sport competition monitored.

School sports has just s

Games teachers trained in new procedures and rules governing competitions.

Sports competitions for primary and secondary supported.

3 monitoring of zonal, county and district sports competitions conduc

*Welfare and Entertainment**Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

0

0 (N/A)

No. of SNE facilities operational

0

0 (N/A)

Non Standard Outputs:

40 Students with special needs to access the SNE facilities at Bucence Primary School.

40 Students with speci the SNE facilities at Buc

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250**



**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**7a. Roads and Engineering**

Non Standard Outputs:

3 Months salary paid to Works Staff.

3 Months salary paid to

60 Field supervision visits done Kigaga-Birara 9 km,  
 Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km,  
 Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km,  
 Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind

60 Field supervision visits done Kigaga-Birara 9 km,  
 Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km,  
 Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km,  
 Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind

*Electricity**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles**General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

<i>Wage Rec't:</i>	27,538
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't:</i>	625
<i>Donor Dev't:</i>	
<b>Total</b>	<b>33,163</b>

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

Non Standard Outputs:

Monitoring of CAHPS r  
done.*Travel inland*

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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### 7a. Roads and Engineering

No of bottle necks removed from CARs	<b>9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)</b>	<b>9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)</b>
Non Standard Outputs:		N/A

Transfers to other govt. units (Current)

*Wage Rec't:*

*Non Wage Rec't:* 18,584

Domestic Dev't: 0

*Donor Dev't:* 0

<i>Total</i>	18,584
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**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	48.3 (The following roads will receive mechanised maintenance using force account ;  Rukungiri-Rubabo-Nyarushanje 20.3km, Kashenyi-Rwengiri 7km, Ruhinda-Rwengiri 9.9km Nyakishenyi-Kyabamba 11.1km, Mabanga-Kahenge 6km.)	13 (Kyomera-Ihindiho-Nyabingi 10.5km, Rushararazi-Ihindiho 10.5km)

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

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

11 (Routine maintenance using force account r(manual) will benefit the following roads  
Omukikunika-Rusheshe 1.10km, Ntungwa 0.8km, Kikarara-Kyabahanga 1.35 km, Kikarara-Ahamuyanja 0.4km, Kikarara-Mabanga 1.5km, Kisiizi-Kamaga 1.7km, Nyakishenyi-Kyabamba 0.9km, Ruhinda-Rwengiri 2.48 km, Nyabikuku-Rwemburara 1.38 km, Bugangari-Nyabitete 0.7 km Rountine road maintenance to encourage women to participate in road works for an earning.)

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

Non Standard Outputs:

Vehicles and plant repaired as need arises.

1 Road committee Meeting conducted.

Vehicles and plant repaired as need arises.

1. Computers repaired as need arises.

1 Road committee Meeting conducted.

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**7a. Roads and Engineering***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

Administration buildings maintained.

Administration buildings maintained.

District compound cleaned and maintained.

District compound cleaned and maintained.

*Cleaning and Sanitation**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

5,250

*Domestic Dev't:**Donor Dev't:***Total****5,250***3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed

1 (Administration Block Phase 9 done.)

1 (Administration Block Phase 9 done.)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

167,625

*Donor Dev't:***Total****167,625****7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services*

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
<b>7b. Water</b>		
<i>General Staff Salaries</i>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Telecommunications</i>		
<i>Electricity</i>		
<i>Cleaning and Sanitation</i>		
<i>Wage Rec't:</i>		8,603
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		14,346
<i>Donor Dev't:</i>		
<b>Total</b>		<b>22,949</b>

### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	10 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	6 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)
No. of water points tested for quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and	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)

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**7b. Water**

Non Standard Outputs:

1 Quarterly review meetings with extension staff to be conducted.

1 Quarterly review meetings with extension staff to be conducted.

1 Quarterly District Coordination meetings to be conducted.

Data on Functionality of water facilities done

Data on Functionality of water Facilities to be done

Inspection of water points

Inspection of water points.

*Hire of Venue (chairs, projector, etc)**Printing, Stationery, Photocopying and Binding**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

8,305

*Donor Dev't:***Total****8,305****Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	4 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje)	0 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje.)
% of rural water point sources functional (Gravity Flow Scheme)	91 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (Rural water points sources functional (GFS) in 9 subcounties.)
% of rural water point sources functional (Shallow Wells )	77 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers	0	0 (N/A)

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**7b. Water***Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,108

*Donor Dev't:***Total****5,108****Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	1 (Water and Sanitation week to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)
No. of water user committees formed.	0	20 (Water user and sanitation committees formed in Nyakagyeme subcounties.)
No. Of Water User Committee members trained	0	20 (Water and Sanitation committees trained in Nyakagyeme subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	15 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (2 Advocacy meetings held in Bwambara, Bugangari, Buhunga on promoting water, sanitation and good hygiene practices in the District.)
Non Standard Outputs:		N/A

*Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

**Vote: 550** Rukungiri District**2015/16 Quarter****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)
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**7b. Water****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Followup of triggered communities carried out in the previous CLTS villages.	Followup of triggered communities carried out in the previous CLTS villages.
	Certifying ODF villages.	Certifying ODF villages.
	Sanitation week promotional activities.	Sanitation week promotional activities.
	4 Radio programmes to be aired out.	4 Radio programmes to be aired out.
	Recognition and reward	
<i>Advertising and Public Relations</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>5,500</b>

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

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in Bwambara Subcounty)	0 (Construction completed in quarter but paid in this quarter)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,750



**Vote: 550** Rukungiri District**2015/16 Quarter****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)
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,000*Donor Dev't:***Total** 1,000**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of shallow well in Nyakagyeme subcounty)	0 (Completed in second quarter of this quarter.)
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Non Standard Outputs:		N/A
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*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,000*Donor Dev't:***Total** 2,000**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
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No. of deep boreholes drilled (hand pump, motorised)	4 (Rehabilitation of four boreholes, kebisoni subcounty, Bugangari, Subcounty)	0 (Rehabilitation of four boreholes, kebisoni subcounty, Bugangari, Subcounty, procurement in progress)
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Non Standard Outputs:		N/A
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*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 12,812*Donor Dev't:*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**7b. Water**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.  Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty.)	1 (Gravity Flow Scheme constructed- in Nyakagyeme subcounty.)
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Non Standard Outputs:

N/A

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

36,660

*Donor Dev't:***Total****36,660****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

3 months salary to be paid to staff.

3 months salary to be paid to staff.

5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipality

5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipality

*Welfare and Entertainment**Bank Charges and other Bank related costs**Travel inland**General Staff Salaries*

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 8. Natural Resources

Number of people (Men and Women) participating in tree planting days	50 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	30 (20men and10women) participating days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	15 (Ha) of trees established (planted and surviving) in 9 subcounties.)	20 (20ha of trees established (planted and surviving) in 9 subcounties.) District including one M
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	N/L

#### Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

765

1,500

2,265

### 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 35 (men and 15 women) training in forestry management in 3subcounties.)	50 (community members 35 (men and 15 women) were trained in forestry management in 3 subcountiesplus one
No. of Agro forestry Demonstrations	1 (Agro forestry demonstrations be established with in sub-county of Bwambara)	0 (No Agro forestry demonstrations be established in sub-county of Bwambara)
Non Standard Outputs:	10 Farmers supported in Forest Based Income Generating activities in 9 sub-counties	N/L
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	

#### Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

688

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

5 sensitization meetings  
forestry product dealers  
regulations governing f  
all timber collection cent

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

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

1,000

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

2 (Water shed management committees to be formulated in 2 sub-counties)

5 (5 wetland management committees formulated in 5 sub-counties: Nyakagyeme, Nyarusha, Nyakishenyi)

Non Standard Outputs:

3 wetland inspections to be made in 9 Sub Counties.

5 wetland inspections to be made in 9 Sub Counties.

100 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanji, and Ruhinda; i.e 45 participants p

150 participated in sensitisation on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanji, and Ruhinda;.

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

450

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

450

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands

7 (Ha of River banks and wetlands to be restored)

0 (N/L)

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**8. Natural Resources***Domestic Dev't:**Donor Dev't:***Total****299****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (To carry out Monitoring and compliance surveys in 2 sub counties.)	3 (3 Monitoring and compliance surveys were carried out in 3 sub counties.)
Non Standard Outputs:	Production of 2 monitoring and survey reports for 2 sub counties.  1 annual report compiled.  Environment screening done for District Development Projects.	1 monitoring and survey report was done in Buhunga, Bwambara, Kibisoni, Nyakagyeme, Nyakishenyi and Ruhinda

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:***375***Donor Dev't:***Total****375****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	5 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kibisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	2 (2 land disputes settled in Buyanja and Kibisoni)
Non Standard Outputs:	3 new market plans drawn.  1 Town boards planned Kibisoni.  1 Quarterly report and 1 Annual made.	1 Market development plan drawn in Nyarushanje sub county. 5 building plans processed. 2 Town boards of Buhunga inspected. 5 development sites were inspected in counties of Buyanja, Buhunga, Nyakagyeme and Ruhinda. 1 land board meeting held.

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**8. Natural Resources****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

A Total Station for surveying Procured for Department of Surveying.

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,250

*Donor Dev't:***Total**

6,250

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

Non Standard Outputs:

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.

3 CSO monitored district wide.

4 CSO monitored districts including catering Group, Ihambi Group

1 Consultative meeting made to Ministries.

2 S

*General Staff Salaries*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**9. Community Based Services**

*Non Wage Rec't:* 2,151

*Domestic Dev't:*

*Donor Dev't:*

**Total** 48,521

**Output: Probation and Welfare Support**

No. of children settled	3 (Resettlement of 3 children in All 19 subcounties in the District depending on the cases that are identified)	1 (Resettlement of 1 child)
Non Standard Outputs:	40 Social welfare cases handled at District level.	46 Social welfare cases handled at District level.
	1 Foster Parents supported in the areas where children will be placed.	1 Foster Parents supported in the areas where children will be placed.
	5 Child Maintenance orders issued at District Headquarters.	8 Child Maintenance orders issued at District Headquarters.
	5 Carrying out Court inquiries on juveniles.	9 Carrying out Court inquiries on juveniles.

*Telecommunications*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 1,078

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,078

**Output: Social Rehabilitation Services**

Non Standard Outputs:	2 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	2 Groups with PWDs sensitised on IGAs in 6 subcounties of the District
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*Telecommunications*

*Travel inland*

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 9. Community Based Services

Non Standard Outputs:	officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
	3 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	3 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi
	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyaka	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyaka
		9 sub-county CDOs supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyaka

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't: 796

Domestic Dev't:

Donor Dev't:

**Total** 796

### Output: Adult Learning

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)	1052 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)
Non Standard Outputs:	7 support supervision visits made to all subcounties	1 support supervision visits made to all subcounties

1 District FAL review meetings held.

Procurement of 1 carton of chalk



**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 3,140*Domestic Dev't:**Donor Dev't:***Total** 3,140**Output: Gender Mainstreaming**

Non Standard Outputs:

3gender focal point officers mentored in all the 9 subcounties.

3 gender focal point officers mentored in all the 9 subcounties.

*Travel inland**Wage Rec't:**Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

7 ( children represented in court. child cases ( juveniles) handled at the District court and children resettled in their villages)

9 ( children represented juveniles) handled at the District court and children resettled in their villages)

Non Standard Outputs:

5 Youth Income Generating Groups formed

8 Youth Income Generating Groups formed

8 Youth Income Generating Groups monitored

0 Youth Income Generating Groups monitored

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Agricultural Supplies**Travel inland*

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## 9. Community Based Services

*Total*

No. of assisted aids supplied to disabled and elderly community	0	0 (No person indentified)
Non Standard Outputs:	<p><b>1 Special Grant Committee meetings held at District Headquarters.</b></p> <p><b>The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant</b></p> <p><b>1 Monitoring visits done to PWDS Group supported projects .</b></p> <p><b>1 Reports</b></p>	<p><b>1 Special Grant Commi</b></p> <p><b>22/03/2016 at District H</b></p> <p><b>The District Disability c</b></p> <p><b>with services of a CDO</b></p> <p><b>Accounts Asssistant</b></p> <p><b>3 Groups of PWDs (Ru</b></p> <p><b>tukore, Rwakaraba PW</b></p>

### *Agricultural Supplies*

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**9. Community Based Services**

Non Standard Outputs:	1 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	1 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council
	3 labour disputes handled at the Labour office.	3 labour disputes handled at the Labour office.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

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

250

**Output: Labour dispute settlement**

Non Standard Outputs:	3 disputes registered and handled by the labour Officer from various institutions.	5 disputes registered and handled by the labour Officer from various institutions.
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

118

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

118

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

No. of women councils supported	1 (District women Council supported)	1 (District women Council supported)
Non Standard Outputs:	1 District women councils meeting held at district headquarters.	1 District women councils meeting held at district headquarters.
	1 Field Tour of the Executive committee members	1 Field Tour of the Executive committee members

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**9. Community Based Services***Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,517

*Domestic Dev't:**Donor Dev't:***Total****1,517****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Kazindiro Tuhwerane, I  
Farmers association, Ny  
tweyambe, Ryengerero  
Kwetungura Group, Rul  
Intergrated Women Fou  
Veterans Group, Kiggir  
Nyakashenyi Farmers, I

*Transfers to other govt. units (Capital)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance**

Under the Youth Livelihood Programme , UGX.21,000,000 has been recovered as at third quarter 20  
The YLP disbursement is UGX.47,638,000 for Kwenkuba piggery in Nyakagyeme Sub-county ,UC  
Katonya Produce in Nyakagyeme Sub-county UGX.6,470

**10. Planning**

**Vote: 550** Rukungiri District**2015/16 Qu****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)
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**10. Planning**

Non Standard Outputs:

3 months salaries paid to 4 Planning Unit staff.

3 months salaries paid to 4 Planning Unit staff.

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

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

Planning office activities coordinated.

Planning office activities coordinated.

Airtime for procured.

Airtime for procured.

Quarterly LGMSD reports and Accountabilities p

Quarterly LGMSD reports and Accountabilities p

*General Staff Salaries**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles**Wage Rec't:*

13,658

*Non Wage Rec't:*

8,843

*Domestic Dev't:**Donor Dev't:***Total****22,501****Output: District Planning**

No of minutes of Council meetings with relevant resolutions

1 (Minutes of Council Meetings with relevant resolutions.)

2 (Minutes of Council Meetings with relevant resolutions.)

No of Minutes of TPC meetings

3 (Minutes of TPC meeting at District in place for meetings held.)

3 (Minutes of TPC meeting at District in place for meetings held.)

No of qualified staff in the Unit

4 (Unit staffed with qualified staff in the Planning Unit)

3 (Unit staffed with qualified staff in the Planning Unit)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**10. Planning***Wage Rec't:**Non Wage Rec't:* 3,750*Domestic Dev't:* 886*Donor Dev't:***Total** 4,636**Output: Demographic data collection**

Non Standard Outputs:

Population factors intergrated in planning.

Population factors inter

*Travel inland**Wage Rec't:**Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Management Information Systems**

Non Standard Outputs:

Data handling softwares updated

Data handling softwares

*Computer supplies and Information Technology (IT)**Wage Rec't:**Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Monitoring and Evaluation of Sector plans**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**10. Planning**

<i>Non Wage Rec't:</i>	2,651	
<i>Domestic Dev't:</i>	2,260	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,911</b>	

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

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

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

Non Standard Outputs:	3 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	IIA training for 2 staff conducted.	IIA training for 2 staff conducted.
	Airtme for Internet procured	Airtme for Internet procured
	1 Annual Confrence in Kampala for Institute	1 Annual Confrence in Kampala for Institute

# Vote: 550 Rukungiri District

# 2015/16 Qu

## 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)
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### 11. Internal Audit

Wage Rec't:	9,648
Non Wage Rec't:	1,408
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>11,055</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/3/2016 (Date of submitting the Internal Audit report)	30/4/2016 (Date of submitting the Internal Audit report)
No. of Internal Department Audits	35 (Internal department audits conducted 1 departments , 3 H/C ii , 1 H/C iii, 3 NGO H/Cs,10 primary schools,3 secondary schools, subcounties and , 2 special audits, 1 Rural water tanks, 1 LGMSD sites, 1 Road and 3 schools ( LGMSD) that benefited from twin desks district wide, 1 secondary school under construction.	50 (Internal department audits conducted 4 departments , 4 H/C ii, 1 H/C iii, 23 primary schools, 9 subcounties and 1 tertiary institution under construction.)
Non Standard Outputs:	3 audit of books in 12 LLGs implementing NAADS program.  1 SFG latrines for benefiting Primary Schools districtwide.)  1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	2 quarterly Internal audit reports prepared and submitted to Council and departments. The 3rd report is yet to be submitted.

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

Maintenance - Vehicles

Wage Rec't:	
Non Wage Rec't:	5,337
Domestic Dev't:	
Donor Dev't:	



# Vote: 550 Rukungiri District

# 2015/16 Quarter

## 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)
<i>Wage Rec't:</i>	4,160,296	
<i>Non Wage Rec't:</i>	2,517,137	
<i>Domestic Dev't:</i>	651,451	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,378,669</b>	

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

US

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

0

Non Standard Outputs:	36 Senior Management meetings held.	27 Senior Management meetings held.
	4 Quarterly review with the LLGs held at District Headquarters.	3 Quarterly review meetings with the LLGs held at District Headquarters.
	8 National and District celebrations held -(Indipendance, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.)	5 National and District celebrations held -(International Youth Day, Independence day , world AIDS day ,NRM day, Womens day)
	Subscription paid ULGA.	Subscripti
	Operationalization of Town Boards.	
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	
	Security maintained in the district.	
	Adminition office run and	

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

221007 Books, Periodicals & Newspapers	1,500	1,096	73.1%
221008 Computer supplies and Information Technology (IT)	1,500	868	57.9%
221009 Welfare and Entertainment	20,000	13,649	68.2%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,926	104.5%
221014 Bank Charges and other Bank related costs	1,800	357	19.8%
221016 IFMS Recurrent costs	30,000	21,647	72.2%
222001 Telecommunications	1,000	415	41.5%
222002 Postage and Courier	200	51	25.5%
223004 Guard and Security services	3,750	896	23.9%
223005 Electricity	12,000	4,264	35.5%
223006 Water	2,601	276	10.6%
225001 Consultancy Services- Short term	9,000	9,399	104.4%
227001 Travel inland	88,537	52,181	58.9%
228002 Maintenance - Vehicles	15,500	17,488	112.8%
273102 Incapacity, death benefits and funeral expenses	500	150	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	198,488	125,773	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>198,488</b>	<b>125,773</b>	<b>63.4%</b>

Output: Human Resource Management Services

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

US\$

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

Non Standard Outputs:	12 Months Salay for Administration staff paid.	9 Months Salary for Administration staff paid.	
	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	3 Wage performance for departments prepared and submitted for OBT and MoFPED.	
	HRM office run and managed.	HRM office run and managed.	
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,	
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	9 Monthly pay change report	
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.		
	12 Months pay lips and payroll prented and displayed on public notice boards.		

***Expenditure***

211101 General Staff Salaries	577,306	371,784	64.4
221008 Computer supplies and Information Technology (IT)	6,104	4,480	73.4
221009 Welfare and Entertainment	2,500	634	25.4
221011 Printing, Stationery, Photocopying and Binding	12,000	8,705	72.5
222001 Telecommunications	1,000	141	14.1
224004 Cleaning and Sanitation	4,000	1,356	33.9
227001 Travel inland	26,108	10,724	41.1

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

US

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

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)	#Error
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	2 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	66.67

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

US

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

Non Standard Outputs:	CBP 2015/2016 rolled over to 2016/2017.	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	
	40 Staff to be inducted at District Headquarters.	163 staff trained in staff appraisal ( 162 Head teachers and 1 health staff)	
	2 staff attached to District( 1 attachements for skills development.	1 staff supported to study Masters at Uganda Management Institute.	
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	1 train	
	4 monitoring and review of CBG implementation.		
	50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entruprenuereship skills.		
	.		
	1 Annual review of LGCB initiatives (30) participants. 20 staff trained in financial management and accountability at district level.		
	Retreat for HODS,Sections and DEC held for the review of the performance.		
	39 District and HODs trained in contract management.conducted.		
	4 training meetings		

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,167</b>	<i>Domestic Dev't:</i>	17,468	<i>Domestic Dev't:</i>	44.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,167</b>	<b>Total</b>	<b>17,468</b>	<b>Total</b>	<b>44.6%</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	3 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Calenders procured..	3 PAF reports produced.
	Internet servicing and website update.	
	4 PAF reports produced.	
	Information and public relations office run and managed.	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,100	750	68.2%
227001 Travel inland	3,599	1,690	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,699	2,440	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,699	2,440	51.9%

**Output: Local Policing**

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,441	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,441</b>	<b>Total</b>	<b>72.1%</b>

**Output: Records Management Services**

0

Non Standard Outputs:	Record office run and managed.	Record office run and managed.
	Staff File Audit and record update conducted.	

**Expenditure**

221007 Books, Periodicals & Newspapers	600	184	30.7%
227001 Travel inland	3,700	2,961	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,145	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,145	62.9%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_



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

US

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

Non Standard Outputs:	12 months salary paid to 34 Finance staff.	9 months salary paid to 30 Finance staff.
	12 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,	6 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2014/15 conducted in all departments and units at district.	Board of survey for 2014/15 conducted in all departments and
	Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid.	
	Assorted office stationery and supplies to support office operation procured.	
	USE,UPE and Tertiary grant disbursement followed up in schools for reporting.	

*Expenditure*

211101 General Staff Salaries	213,481	136,798	64.1
221007 Books, Periodicals & Newspapers	1,460	1,096	75.1
221008 Computer supplies and Information Technology (IT)	1,500	1,315	87.7
221009 Welfare and Entertainment	2,000	1,224	61.2
221011 District Council	22,000	12,000	54.5

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

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>284,647</b>	<b>Total</b>	<b>198,426</b>	<b>Total</b>	<b>69.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	118756 (Value of LG Service Tax collected in Uganda Shillings.)	148.45
Value of Other Local Revenue Collections	398845 (Value of other Local Revenue collected in Uganda shillings.)	274486 (Value of other Local Revenue collected in Uganda shillings.)	68.82
Value of Hotel Tax Collected	820 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	157 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	19.15
Non Standard Outputs:	<p>5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 Meeting s held with contractors, Businessmen representative and sub-county</p>	<p>1 supervision and monitoring visit made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 radio presentation made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015 and 23</p>	

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

US\$

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

221011 Printing, Stationery, Photocopying and Binding	2,000	278	13.9
222001 Telecommunications	1,220	30	2.5
227001 Travel inland	16,700	6,685	40.0
228003 Maintenance – Machinery, Equipment & Furniture	280	79	28.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	<b>20,200</b>	<i>Non Wage Rec't:</i> 7,072	<i>Non Wage Rec't:</i> 35.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>20,200</b>	<b>Total</b> 7,072	<b>Total</b> 35.0

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	#Error
Date of Approval of the Annual Workplan to the Council	21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	21/4/2016 (To be done in Fourth Quarter)	#Error
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.	
	Local Revenue Enhancement Plan and Charging policy 2016/2017 prepared and submitted to Council.		
	Data from Subcounties for Budget collected and analysed.		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Output: LG Expenditure management Services**

0

Non Standard Outputs: VAT on contracted markets and other local revenues paid. VAT on contracted markets and other local revenues paid.

*Expenditure*

221006 Commissions and related charges	7,000	3,061	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,061	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>3,061</b>	<b>43.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	#Error
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	Final Accounts for 9 LLGs prepared and submitted to OAG.
	9 departments computers ,laptops and photocopiers serviced.	9 departments' computers ,laptops and photocopiers serviced.
	Prepared and submitted 4 Quarterly expenditure reports .	1 Half Year Financial Statements 2015/16 produced and submitted to Accountant General and Auditor General.
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Prepared and submit
	Mentoring of Subaccountants on the preparation of Financial Statements and reports.	
	4 Quarterly financial accountabilities and activity reports reviewed and verified.	
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.	

*Expenditure*

221002 Workshops and Seminars	3,500	3,500	100.0
221014 Bank Charges and other Bank related costs	3,000	575	19.2
227001 Travel inland	8,976	6,540	72.9
Wage Rec't:		0	0.0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Pensioners paid for July to March 2016

**Expenditure**

212103 Pension for Teachers	1,167,236	1,663,019	142.5
212105 Pension and Gratuity for Local Governments	1,380,471	748,364	54.2
221009 Welfare and Entertainment	500	586	117.1
221011 Printing, Stationery, Photocopying and Binding	3,000	485	16.2
222001 Telecommunications	8,420	1,890	22.4
227001 Travel inland	17,919	11,663	65.1

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

US

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

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	9 Months salary paid to 3 staff on payroll.	
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).	
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.	
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	15 Bid documents prepared for works and services by type ( Costruc	
	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).		
	4 Negotiation meetings conducted with the Bidders.		
	3 Pre bid meetings conducted at District.		

*Expenditure*

211101 General Staff Salaries	18,439	22,124	120.0
221001 Advertising and Public Relations	6,217	4,100	65.9
221011 Printing, Stationery, Photocopying and Binding	3,500	788	22.5
227001 Travel inland	9,675	4,610	47.6

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

US

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

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC.  10 DSC meetings held at District Headquarters.  Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 9 months' salary to chairperson District Service Commission and staff.  Payment of retainer fees to members of DSC.  7 DSC meetings held at District Headquarters.  Budgeted utilities, consumables and other logistics procured to support
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*Expenditure*

211101 General Staff Salaries	46,861	34,047	72.7
221004 Recruitment Expenses	17,588	16,512	93.9
221007 Books, Periodicals & Newspapers	750	184	24.5
221009 Welfare and Entertainment	1,500	1,460	97.3
221011 Printing, Stationery, Photocopying and Binding	1,500	406	27.1
221017 Subscriptions	600	500	83.3
222001 Telecommunications	1,800	510	28.3
223006 Water	300	235	78.3
224004 Cleaning and Sanitation	400	304	75.9
227001 Travel inland	28,019	32,062	114.4

Wage Rec't:	46,861	Wage Rec't:	34,047	Wage Rec't:	72.7
Non Wage Rec't:	58,157	Non Wage Rec't:	52,173	Non Wage Rec't:	89.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
<b>Total</b>	<b>105,019</b>	<b>Total</b>	<b>86,220</b>	<b>Total</b>	<b>82.1</b>



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

US

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	2 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.
	1 radio program presented on handling land matter.	
	Assorted stationery and office supplies to support office operation procured.	

*Expenditure*

227001 Travel inland	7,303	5,600	76.7
Wage Rec't:		0	0.0
Non Wage Rec't:	7,903	5,600	70.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>7,903</b>	<b>5,600</b>	<b>70.9</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	3 (LG PAC reports discussed by district Executive committee and presented to Council)	60.00
No. of Auditor General's queries reviewed per LG	14 (Auditor General's queries reviewed per Local Government. ( District, Municipal Council, 9 Sub-counties and 3 divisions))	15 (Auditor General's queries reviewed per Local Government. ( District, 1 report, Municipal Council, 2 report and 1 report for each of the 9 Sub-counties)	107.14
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality ).	4 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality ).	

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

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,005</b>	<b>Total</b>	<b>15,577</b>	<b>Total</b>	<b>77.9%</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	District Cairperson and Executive facilitated.	District Cairperson and Executive facilitated.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and allowance paid.

*Expenditure*

211101 General Staff Salaries	126,547		70,928		56.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		10,453		N/A
211103 Allowances	157,671		31,155		19.8%
221008 Computer supplies and Information Technology (IT)	1,000		890		89.0%
221009 Welfare and Entertainment	1,200		1,019		84.9%
221011 Printing, Stationery, Photocopying and Binding	2,000		898		44.9%
224004 Cleaning and Sanitation	500		112		22.4%
227001 Travel inland	66,654		58,722		88.1%
228002 Maintenance - Vehicles	7,200		15,422		214.2%
282101 Donations	6,000		3,900		65.0%
Wage Rec't:	126,547	Wage Rec't:	70,928	Wage Rec't:	56.0%
Non Wage Rec't:	242,975	Non Wage Rec't:	122,571	Non Wage Rec't:	50.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	369,522	Total	193,499	Total	52.4%

**Output: Standing Committees Services**

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

US

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

Non Standard Outputs:

Councillors to District facilitated and 6 council meetings held .

Councillors to District facilitated and 4 council meeting held on

6 Standing committee meetings to be held and facilitated.

3 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource, Education, Health and Community Services, Finance, Planning and Administration

4 Bu

*Expenditure*

227001 Travel inland	74,596	39,312	52.7
Wage Rec't:		0	0.0
Non Wage Rec't:	74,596	39,312	52.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>74,596</b>	<b>39,312</b>	<b>52.7</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

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

US\$

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	9 months Payments of District and Agriculture Extension staff done
	4 reports submitted to MAAIF.	3 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	1 Review meeting held at District headquarters.
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	2 Supervision and monitoring of Agriculture activities under Production done in 2 subcounties
	Women Council, youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	
	1000 doses of rabies vaccine	
	4 seine nets procured	
	2 fish weighing scales and 2 tape measures procured	
	1 set of honey processing tank procured	
	Refilling of 12 soil testing kits	
	Assorted office stationery and supplies to support office	

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

221007 Books, Periodicals & Newspapers	750	548	73.1
221008 Computer supplies and Information Technology (IT)	350	200	57.1
221009 Welfare and Entertainment	1,200	1,037	86.4
221011 Printing, Stationery, Photocopying and Binding	500	500	99.9
221014 Bank Charges and other Bank related costs	739	469	63.5
222001 Telecommunications	250	101	40.4
223005 Electricity	1,800	537	29.8
223006 Water	400	99	24.8
224004 Cleaning and Sanitation	400	83	20.8
224006 Agricultural Supplies	12,361	3,399	27.5
227001 Travel inland	10,450	11,731	112.3
228002 Maintenance - Vehicles	4,000	2,011	50.3
<i>Wage Rec't:</i>	<b>195,725</b>	<i>Wage Rec't:</i> 176,064	<i>Wage Rec't:</i> 90.0
<i>Non Wage Rec't:</i>	<b>36,151</b>	<i>Non Wage Rec't:</i> 23,076	<i>Non Wage Rec't:</i> 63.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>231,876</b>	<b>Total</b> 199,140	<b>Total</b> 85.9

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**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, kibisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	433 Farmers sensitised and trained on pest and disease control of passion fruits, coffee, bananas, irish, beans, maize, rice cassava and tea	
	24 surveillance and monitoring of crop diseases and pests done.	167 farmers attended to by plant clinic doctors	
		20 input dealers premises inspected, 29 coffee stores inspe	
	10 traders trained in providing quality agriculture inputs .		
	20 Coffee farmers trained in trading in high quality Coffee.		
	30 Coffee stores inspected and certified for coffee storage		
	20 coffee nurseries inspected District wide.		
	Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.		
	8 Supervision visits done in 9 sub-counties.		
	Promotion of fertilizer use in all subcounties		

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Procurement of herbicides and fertilizers for tea growing farmers

Operating mobile plant clinic

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	128	63.9
222001 Telecommunications	1,050	240	22.9
227001 Travel inland	21,750	11,937	54.9
228002 Maintenance - Vehicles	5,076	2,971	58.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	28,076	15,275	54.4
<i>Domestic Dev't:</i>	5,000	0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>33,076</b>	<b>15,275</b>	<b>46.2</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats - 4000, sheep-2000 and pigs - 500)	7480 (Livestock by type undertaken in the slaughter slabs- Cattle -2304, goats - 2914, sheep- 1517 and pigs - 745)	65.04
No of livestock by types using dips constructed	()	0 (N/A)	0
No. of livestock vaccinated	10400 (200 goats, 100 sheep, 4000 H/C, 1000 dogs, 100 cats, 5000 birds to be vaccinated.)	14428 (12,781 Birds vaccinated & 1,647 H/C vaccinated against LSD)	138.73

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

US

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

Non Standard Outputs:	1000 liters of milk inspected & certified.	Two meetings held with veterinary staff
	1 meeting held with staff.	One meeting held with livestock farmers
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500	23 surveillance days carried out 32 livestock market visits carried out for data collection
	Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats, 100 sheep and 50 pigs.	Livestock by type undertaken in the slaughter slabs- Cattle - 2304, go
	Data collected on 4 Hides stores, 12 milk centres.	
	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	
	50 days Disease surveillance conducted district wide.	

*Expenditure*

222001 Telecommunications	400	70	17.5
227001 Travel inland	5,970	3,542	59.3
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	7,126	3,612	50.7
<i>Domestic Dev't:</i>		0	0.0



# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

No. of fish ponds stocked	( )	0 (N/A)	0
No. of fish ponds constructed and maintained	( )	0 (N/A)	0
Non Standard Outputs:	12 water patrols in Lake Edward (Rweshama Fishing site ) done .	18 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed	
	24 visits for Fish data collection, analysis and dissemination to stakeholders	36 days of catch assesment carried out.	
	100 farmers trained in aquaculture .	68 Fish farmers trained in pond construction and management and fish farming	
	40 Fishermen trained in fish processing.	10 BMU meetings held	
	2 meetings with the Beach Management Units members at Lake Edward( Rwenshama Fishing village).	One licens	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	4,645	2,988	64.3%
228002 Maintenance - Vehicles	500	465	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,345	3,503	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,345</b>	<b>3,503</b>	<b>65.5%</b>

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

US

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

Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	63 beekeepers have been trained in quality assurance district wide
	Data collected on honey production, other hive products hive type from 80 bee farmers.	27 farmers from southern division, Nyakishenyi, Kebisoni & Buhunga have been trained on pest control
	20 bee farmers sensitised on control of pests and diseases of bees.	Data was collected from 126 individual beekeepers and 3 groups from subcounties
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.	

*Expenditure*

222001 Telecommunications	100	14	14.0
227001 Travel inland	3,700	1,883	50.9
Wage Rec't:		0	0.0
Non Wage Rec't:	3,800	1,897	49.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,800</b>	<b>1,897</b>	<b>49.9</b>

**Output: Support to DATICs**

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

US\$

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

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

*Expenditure*

221014 Bank Charges and other Bank related costs	700	221	31.5%
224006 Agricultural Supplies	5,300	15,845	299.0%
227001 Travel inland	2,000	837	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	16,902	211.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>16,902</b>	<b>211.3%</b>

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

No of businesses issued	800 (Businesses issued with	885 (885 businesses issued with	110.63
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# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	2 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group)	50.00
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	100	45	45.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,000	45	4.50
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>1,000</b>	<b>45</b>	<b>4.5%</b>

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (Kakinga SACCO and Buyanja Womens SACCO registered)	50.00
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	4 (Mobilised Kakinga SACCO and Buyanja Womens SACCO, Rukungiri Zero grazers association, Buhunga farmers association for registration)	100.00

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

US

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

No of cooperative groups supervised	28 (Cooperative groups supervised.)	27 (Supervised the following SACCOs, Bwanda, Kagogo, Rubanga, Rukungiri employees, Mitano, Mihenvu, Kebisoni, Nyarwanya, Bikurungu, Rweshama, Mihenvu, Bikurungu, Rumbugu, Rushanje, Buyawo, Buhunga, Bwanda, Rweshaka, Nyakariro, Buyanja, Rwerere, Mitano, Buyanja Womens SACCO, Rukungiri Transporters SACCO)	96.43
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Non Standard Outputs:	50 people trained in leadership and management of cooperatives.	104 people trained in leadership and management of cooperatives.
	20 Annual General Meetings Held.	14 Annual General Meetings Held.
	20 Audits conducted districtwide.	3 Audits conducted for Rukungiri central traders SACCO, Rumbugu & Buyawo SACCOs.

*Expenditure*

222001 Telecommunications	150	93	62.0%
227001 Travel inland	2,850	2,806	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,899	96.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,899</b>	<b>96.6%</b>

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	9 Months salary paid to 398 Medical and Non medical staff.
	16 visits to Health Sub-Districts and Health Centre Ivs.	12 visits to Health Sub-Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	20 monitoring visits to Lower level Health centers and communities made.
	32 emergency delivery of drugs and vaccines trips made.	24 emergency delivery of drugs and vaccines trips m
	28 consultation visits made by different officers.	
	4 Planning and review meetings held at district.	
	Worlds AIDS day Activities supported.	
	Health office run and managed.	
	Memorandum of understanding signed with donors and activities implemented.	
	Assorted office stationery and	

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

227001 Travel inland	33,494	21,028	62.8
227004 Fuel, Lubricants and Oils	2,500	3,800	152.0
228002 Maintenance - Vehicles	10,000	16,901	169.0
211101 General Staff Salaries	2,241,498	2,006,893	89.5
221009 Welfare and Entertainment	4,800	3,760	78.3
221011 Printing, Stationery, Photocopying and Binding	2,560	1,104	43.1
221014 Bank Charges and other Bank related costs	2,849	338	11.9
222002 Postage and Courier	100	100	100.0
Wage Rec't:	2,241,498	Wage Rec't: 2,006,893	Wage Rec't: 89.5
Non Wage Rec't:	64,443	Non Wage Rec't: 50,089	Non Wage Rec't: 77.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>2,305,941</b>	<b>Total 2,056,982</b>	<b>89.2%</b>

### Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.

### Expenditure

221002 Workshops and Seminars	80,000	4,138	5.2
221014 Bank Charges and other Bank related costs	1,000	563	56.3
227001 Travel inland	367,000	419,216	114.2
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	450,000	Non Wage Rec't: 374,916	Non Wage Rec't: 83.3

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Number of inpatients that visited the NGO hospital facility	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438 20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	Kisiizi Hospital- 1685 Nyakibale Hospital- 1462 12111 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	58.19
Number of outpatients that visited the NGO hospital facility	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874 60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	Kisiizi Hospital- 6712 Nyakibale Hospital- 5399 34678 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	57.19
Non Standard Outputs:	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758 Improved coordination of Health Care Delivery in the District.	Kisiizi Hospital- 25515 Nyakibale Hospital-9163 Improved coordination of Health Care Delivery in the District.	

#### Expenditure

263318 Conditional transfers for NGO Hospitals	583,707	435,896	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	583,707	435,896	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>583,707</b>	<b>435,896</b>	<b>74.7%</b>

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

Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iii- 601)	7217 (Inpatients that visited the NGO Basic health facilities. HC ii- 2966 HC iii- 2047	191.94
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# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	1075 (Deliveries conducted in NGO Basic health facilities. HC -ii- 277 HC-iii- 569 HC-iv- 229)	42.47
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Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669)	40957 (Out patients that visited the NGO Basic health facilities. HC ii- 22591 HC iii- 14732 Hciv- 3632)	73.67
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Non Standard Outputs:	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	
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#### Expenditure

263318 Conditional transfers for NGO Hospitals	132,830	109,586	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,830	109,586	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,830</b>	<b>109,586</b>	<b>82.5%</b>

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

%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	100.00
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	100.00

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

US

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

Number of outpatients that visited the Govt. health facilities.	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	319444 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	81.95
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii- 169079 HC iii- 85095 Hc iv - 65270)	
No. and proportion of deliveries conducted in the Govt. health facilities	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	3910 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	90.64
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 10 HC iii- 1731 HC iv- 2169)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	25.26
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	5288 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	76.73
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)	HC-ii- 2384 HC iii- 1709 HC- iv - 1195)	
Number of inpatients that visited the Govt. health facilities.	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	8198 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	310.53
	HC iii- 1584 HC iv-1056)	HC iii- 1774 HC iv- 3907)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District. ( 3 HC iv, 10 H/C iii	Improved coordination of Health Care Delivery in the District. ( 3 HC iv, 10 H/C iii	

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

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>165,286</b>	<b>Total</b>	<b>116,844</b>	<b>Total</b>	<b>70.7%</b>

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

No of healthcentres rehabilitated	( )	0 (N/A)	0
No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	100.00

Non Standard Outputs: N/A

**Expenditure**

<i>231001 Non Residential buildings (Depreciation)</i>	<b>35,578</b>	32,965	92.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>35,578</b>	32,965	92.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>35,578</b>	<b>32,965</b>	<b>92.7%</b>

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

No of OPD and other wards rehabilitated	( )	0 (N/A)	0
No of OPD and other wards constructed	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-)	100.00
Non Standard Outputs:	Installation of tank at Ruganda H/C ii	Installation of tank at Rugando H/C ii	

**Expenditure**

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

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

**Expenditure**

211101 General Staff Salaries	9,523,928	6,898,126	72.4		
227001 Travel inland	12,768	16,155	126.5		
Wage Rec't:	9,523,928	Wage Rec't:	6,898,126	Wage Rec't:	72.4
Non Wage Rec't:	12,768	Non Wage Rec't:	16,155	Non Wage Rec't:	126.5
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	9,536,696	Total	6,914,281	Total	72.5

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

US\$

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

No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Ny akisheny i S/C-6,554 Ny arushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Ny akagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	54675 (Pupils enrolled in UPE in 162 primary Schools District wide Ny akisheny i S/C-6,554 Ny arushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Ny akagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	100.53
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Ny akagyeme- 21 Ny akisheny i- 21 Ny arushanje- 25 Ruhinda-17	Grants to 162 primary schools District wide paid.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Ny akagyeme- 21 Ny akisheny i- 21 Ny arushanje- 25 Ruhinda-17	

*Expenditure*

263311 Conditional transfers for Primary Education	639,222	408,117	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	639,222	408,117	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>639,222</b>	<b>408,117</b>	<b>63.8%</b>

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

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,000</b>	<i>Domestic Dev't:</i>	47,301	<i>Domestic Dev't:</i>	94.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>47,301</b>	<b>Total</b>	<b>94.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	( )	0 (N/A)	0
No. of latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiir P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiir P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	100.00
Non Standard Outputs:		N/A	

*Expenditure*

231007 Other Fixed Assets (Depreciation)	117,434	115,953	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	117,434	115,953	98.7%
Donor Dev't:		0	0.0%
Total	117,434	115,953	98.7%

**Output: Provision of furniture to primary schools**

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

US\$

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

schools (16 twin desks)and  
Bikurungu Primary schools in  
Bwambara S/C (18 twin  
desks).)

Non Standard Outputs:

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation)	22,852	21,823	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,852	21,823	95.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,852</b>	<b>21,823</b>	<b>95.5%</b>

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

No. of students sitting O level	2903 (Students sitting O level 2015)	2903 (Students sitting O level 2015)	100.00
No. of students passing O level	2758 (Student passing O level 2015)	2740 (Student passing O level 2015)	99.35
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	346 (Teaching and non teaching staff paid.)	106.13
Non Standard Outputs:		N/A	

*Expenditure*

211101 General Staff Salaries	2,622,038	1,885,631	71.9%
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of students enrolled in USE	13965 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Ny akisheny i S/C- 755 Ny arushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Ny akagyeme S/C -1,464)	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Ny akisheny i S/C- 755 Ny arushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Ny akagyeme S/C -1,152)	97.77
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Ny akisheny i Voc, Ny akisheny i High, St Peters Ny arushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Ky amakanda, Rwabukoba, Kasheny i, Bishop Gay ,Ny abitete, Ny akagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Ky abugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Ny akisheny i Voc, Ny akisheny i High, St Peters Ny arushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Ky ama	

*Expenditure*263319 Conditional transfers for  
Secondary Schools**1,716,696**

1,144,464

66.7



# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

constructed

House & 4-Stance VIP for  
Bwambara SSS Paid)House & 4-Stance VIP for  
Bambara SSS Paid)

Non Standard Outputs:

N/A

#### Expenditure

231002 Residential buildings  
(Depreciation)

13,665

13,665

100.0

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0

Non Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0.0

Domestic Dev't: 13,665

Domestic Dev't: 13,665

Domestic Dev't: 100.0

Donor Dev't:

Donor Dev't:

Donor Dev't: 0.0

Total 13,665

Total 13,665

Total 100.0

#### Output: Laboratories and science room construction

No. of science  
laboratories constructed1 (Laboratory and general  
Purpose Hall constructed at  
St.Peters Nyarushanje SSS in  
Ibanda Parish, Nyarushanje  
Subcounty)1 (Laboratory and general  
Purpose Hall constructed at  
St. Peters Nyarushanje SSS in  
Ibanda Parish, Nyarushanje  
Subcounty)

100.00

No. of ICT laboratories  
completed1 (Completion of Immaculate  
Heart Nyakibaale Girls SS IT  
laboratory under Presidential  
Pledge , Bwambara SSS 4  
staff unit constructed .)2 (Completion of Immaculate  
Heart Nyakibaale Girls SS IT  
laboratory under Presidential  
Pledge , Bwambara SSS 4  
staff unit constructed .)

200.00

Non Standard Outputs:

N/A

#### Expenditure

312104 Other Structures

114,715

114,715

100.0

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0

Non Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0.0

Domestic Dev't: 114,715

Domestic Dev't: 114,715

Domestic Dev't: 100.0

Donor Dev't:

Donor Dev't:

Donor Dev't: 0.0

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

US\$

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

	Rukungiri Technical Institute - 100	Rukungiri Technical Institute - 100	
	Uganda Matyrs Technical Institute- 120)	Uganda Matyrs Technical Institute- 120)	
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	100.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
211101 General Staff Salaries	<b>453,392</b>	341,308	75.3%
	<i>Wage Rec't:</i> <b>453,392</b>	<i>Wage Rec't:</i> 341,308	<i>Wage Rec't:</i> 75.3%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 453,392</b>	<b>Total 341,308</b>	<b>Total 75.3%</b>

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

0

Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary	
<i>Expenditure</i>			
263361 Conditional Transfers for Non Wage Technical Institutes	<b>268,400</b>	178,933	66.7%
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>136,525</b>	91,016	66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>404,925</b>	<i>Non Wage Rec't:</i> 269,950	<i>Non Wage Rec't:</i> 66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 404,925</b>	<b>Total 269,950</b>	<b>Total 66.7%</b>

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

US\$

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

Non Standard Outputs:	12 months salaries paid to Education staff.	9 months salaries paid to Education staff.	
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	168 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	2 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	
	6 meetings with Headteachers and other stakeholders held.		
	1 School facilitated for Music Dance and Drama Competition at regional level.		
	4 accountability reports and budget request submitted to Ministry of Education,Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .		
	Assorted office stationery and supplies to support office operation procured.		

**Expenditure**

211101 General Staff Salaries	80,211	51,393	64.1
221005 Hire of Venue (chairs, projector, etc)	500	50	10.0

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

223006 Water	400	149	37.3
224004 Cleaning and Sanitation	600	232	38.7
227001 Travel inland	22,100	26,535	120.1
228002 Maintenance - Vehicles	3,868	1,012	26.2
Wage Rec't:	80,211	Wage Rec't: 51,393	Wage Rec't: 64.1
Non Wage Rec't:	32,868	Non Wage Rec't: 31,099	Non Wage Rec't: 94.6
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>113,079</b>	<b>Total 82,492</b>	<b>Total 73.0</b>

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

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	18 (Secondary Schools Inspected in quarter. Government aided-14 Private- 4)	150.00
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	7 (Tertiary institution Inspected in quarter. Government- 6 Private- 2)	175.00
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	3 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	75.00
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private	391 (Buyanja S/C- 33 Government 9 Private Kebisoni S/C - 39 Government 4 Private Nyarushanje S/C - 47 Government 18 Private Nyakishenyi S/C - 36 Government 8 Private	325.83

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:

N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	712	44.5%
227001 Travel inland	23,613	17,991	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,014	18,703	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,014</b>	<b>18,703</b>	<b>66.8%</b>

#### Output: Sports Development services

0

Non Standard Outputs:

Practise of sport competition monitored.

Practise of sport competition monitored.

Games teachers trained in new procedures and rules governing competitions.

Games teachers trained in new procedures and rules governing competitions.

Sports competitions for primary and secondary supported.

Sports competitions for primary and secondary supported.

12 monitoring of zonal, county and district sports competitions conducted.

#### Expenditure

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

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

US\$

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

No. of SNE facilities operational () 0 (N/A) 0

Non Standard Outputs: 40 Students with special needs to access the SNE facilities at Bucence Primary School. 40 Students with special needs to access the SNE facilities at Bucence Primary School.

*Expenditure*

227001 Travel inland	1,000	270	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	270	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>270</b>	<b>27.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

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

US\$

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

Non Standard Outputs:

12 Months salary paid to Works Staff.

9 Months salary paid to Works Staff.

240 Field supervision visits done Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabingo-Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana -Nyakisoroza 13.1km, Kazindi-ro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rushocho 5km,

168 Field supervision visits done  
Qtr 3 2015/2016 Progress  
Routine maintenance using force account (manual) will benefit the following roads:-  
Kakinga -Ahamuyanja 7km,  
Bwambara - Ntugwa 4.6 km,  
Kihanga

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

US

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

4.4km, Rwakanyegyero-Kihanga 2.8km, Joshwa stage- Rweshama Primary school 6.5 km., Rwenshaka-Burombe 7.2 km., Kikarara-Garuka-Ky abahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km, Omukishanda-Ndago 4.1km and Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.

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

District road Office run and managed.

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

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

Nyabushenyi-Minera road and Mushunga-kabuga roads



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

US\$

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

223005 Electricity	1,200	296	24.7
224004 Cleaning and Sanitation	400	400	100.0
227001 Travel inland	13,360	11,946	89.4
228002 Maintenance - Vehicles	2,500	2,046	81.8
211101 General Staff Salaries	110,154	59,214	53.8
221007 Books, Periodicals & Newspapers	740	736	99.5
221008 Computer supplies and Information Technology (IT)	1,000	892	89.2
221009 Welfare and Entertainment	1,400	1,084	77.4
221011 Printing, Stationery, Photocopying and Binding	1,300	1,298	99.8
221014 Bank Charges and other Bank related costs	600	602	100.4
<i>Wage Rec't:</i>	<b>110,154</b>	<i>Wage Rec't:</i> 59,214	<i>Wage Rec't:</i> 53.8
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 19,299	<i>Non Wage Rec't:</i> 96.5
<i>Domestic Dev't:</i>	<b>2,500</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>132,654</b>	<b>Total</b> 78,514	<b>Total</b> 59.2

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

0

Non Standard Outputs:

Monitoring of CAIIPS roads and projects done.

*Expenditure*

227001 Travel inland	0	4,158	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 4,158	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>0</b>	<b>Total</b> 4,158	<b>Total</b> 0.0

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

US\$

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

263104 Transfers to other govt. units (Current)	74,334	50,000	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,334	50,000	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,334</b>	<b>50,000</b>	<b>67.3%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindi 11.6, Kagashe-Rwakanyegero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindiro-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1, St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring	100 (The following roads will received mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindiro-Kyaburere 11.2km, Bugangari-Nyabitete 3.3km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km, Kyomera-Ihindi 10.5km, Nyabukumba 10.5km, Rushararazi-Ihimbo 1.8km.  Works done for repairs on the crossings of Omukishenyi on Buyanja-Nyakagyeme road, Omukitusi on Kazindiro - Kyaburere road, Nyamabale	54.29
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**Vote: 550** Rukungiri District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US\$

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

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

US\$

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

Length in Km of District roads routinely maintained	324.7 (Routine maintenance using force account r(manual) will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 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 primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 km Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 4.5 km, Omukishanda-Ndago-Kimira 4.5 km, Nyarushanje-Kayanga-Kisiizi 8 km. Kigaga-Birara 5km, Kalinga	60 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 7km, Bwambara - Ntugwa 4.6 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 1.5 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 7.6km, Kisiizi-Nyarurambi-Kamaga 11.1km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 3.8 km, Nyakishenyi-Marashaniro-Kyabamba 0.9km, Bugangari - Nyabitete 7.6 km, Omukikunika -Rusheshe 1.9km, Rwakanyegyero- Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 6.25 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.  Rountine road maintainance to encourage women to participate in road works for an earning.)	18.48
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Ruhinda-Rwengiri 9.9km,  
Kisiizi-Nyarurambi-Kamaga  
11km, Kazindiro-Kyaburere  
12km, Ikuniro-Rutoma 4.5km,  
Kashenyi-Rusheshe 5km,  
Bikurungu-Kakoni 6.4km,  
Nyabikuku-Rwakigaju 12km,  
Mukinyinya-Mukishanda  
5.6km, Nyakishenyi-  
Kyabamba 11.1km,  
Omukikunika-Rusheshe 4.4km

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

No. of bridges  
maintained

()

0 (N/A)

0

Non Standard Outputs:

Vehicles and plant repaired as  
need arises.

Vehicles and plant repaired as  
need arises.

3 Road committee Meetings  
conducted.

1. Computers repaired and  
maintained

2 laptops procured

1 Road committee Meeting  
conducted.

**Expenditure**

263104 Transfers to other govt. units  
(Current)

**490,822**

286,783

58.4

Wage Rec't:

Wage Rec't:

Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

Donor Dev't:

Donor Dev't:

Donor Dev't:

0.0

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

US

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

Non Standard Outputs:	Administration buildings maintained.	Administration buildings maintained.
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.

*Expenditure*

224004 Cleaning and Sanitation	5,000	6,605	132.1
228001 Maintenance - Civil	16,001	2,749	17.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	21,001	9,354	44.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>21,001</b>	<b>9,354</b>	<b>44.5%</b>

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

No. of Public Buildings Constructed	1 (Administration Block Phase 9 done .)	1 (Administration Block Phase 9 done .)	100.00
Non Standard Outputs:		N/A	

*Expenditure*

231001 Non Residential buildings (Depreciation)	670,500	627,887	93.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	670,500	627,887	93.6
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>670,500</b>	<b>627,887</b>	<b>93.6%</b>

**Confirmation by Head of Department**

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

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

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

US\$

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

0

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.
	22 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	14 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.
	Payment of gratuity to ADWO- community Mobilisation Computers repaired & maintained.	

*Expenditure*

211101 General Staff Salaries	34,412	22,603	65.7
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,680	3,663	47.7
227001 Travel inland	17,880	16,147	90.3
228002 Maintenance - Vehicles	20,340	16,753	82.4
221007 Books, Periodicals & Newspapers	730	548	75.1
221008 Computer supplies and Information Technology (IT)	3,000	1,219	40.6
221009 Welfare and Entertainment	3,160	1,225	38.8
221011 Printing, Stationery, Photocopying and Binding	600	1,151	191.8
221014 Bank Charges and other Bank related costs	474	436	92.0
222001 Telecommunications	360	90	25.0
223005 Electricity	1,360	773	56.9
224004 Cleaning and Sanitation	1,000	833	83.3

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

US\$

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

	of results to users)		
No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	38 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	95.00
No. of water points tested for quality	200 (Testing of 200 water samples)	0 (N/A)	.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	3 (Mandatory public notices displayed with financial information at all public place district wide)	75.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	3 (District water supply and sanitation coordination meetingsheld on 4th April 2016.)	75.00
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	1 Quarterly review meetings with extension staff conducted.	
	4 Quarterly District Coordination meetings to be conducted.	Data on Fucntionality of water Facilities done	
	Data on Fucntionality of water Facilities to be done	Inspection of water points done to verify the status before rentation payment.	
	Inspection of water points.		

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	200	150	75.00
221011 Printing, Stationery, Photocopying and Binding	2,968	426	14.40
223007 Other Utilities- (fuel, gas,	994	994	100.00



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

US\$

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

No. of public sanitation sites rehabilitated	(Nil)	0 (N/A)	0
No. of water pump mechanics, scheme attendants and caretakers trained	20 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	0 (N/A)	.00
% of rural water point sources functional (Shallow Wells )	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties)	96.15
% of rural water point sources functional (Gravity Flow Scheme)	92 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	97.83
No. of water points rehabilitated	8 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje  Assesment of Un-functional Boreholes for rehabilitation)	4 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje. Works have been advertised)	50.00
Non Standard Outputs:	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenace.	135 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.	

**Expenditure**

2015/16 FY Actuals

500

500

100

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>20,430</b>	<b>Total</b>	<b>13,996</b>	<b>68.5%</b>

#### Output: Promotion of Community Based Management

No. Of Water User Committee members trained	60 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	20 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, subcounties.)	33.33
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	15 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy not done)	250.00
No. of water and Sanitation promotional events undertaken	1 (World water day and saniaion week activities to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	1 (Water and Sanitation week held on 22nd March 2016. Celebrations to be in Bwambara subcounty.)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be held in Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	4 (4 Advocacy meetings were held in Bwambara, Bugangari, Nyakishenyi and Buhunga, on promoting water and sanitation in the District.)	100.00
No. of water user committees formed.	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)	100.00

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

US\$

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

Non Standard Outputs: Baseline survey for water and sanitation facilities N/A

15 Communitites sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.

20 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .

*Expenditure*

221001 Advertising and Public Relations	790	790	100.0%
221005 Hire of Venue (chairs, projector, etc)	710	210	29.6%
221009 Welfare and Entertainment	1,440	1,440	100.0%
221011 Printing, Stationery, Photocopying and Binding	380	280	73.7%
227001 Travel inland	12,889	11,520	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,209	14,240	87.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,209</b>	<b>14,240</b>	<b>87.9%</b>

**Output: Promotion of Sanitation and Hygiene**

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

US\$

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

Non Standard Outputs:	Creating rapport with village leaders	Followup of triggered communities carried out in the previous CLTS villages done in the villages of Rwabibanga & rwakateera in Ruhinda and Mironzi II & Omukambungu in Bwambara.
	Triggering of indentified villages	
	Follow up of triggered communities	
	Followup of triggered communities carried out in the previous CLTS villages.	Certifying ODF villages done in 8 villages out of the planned 10 in the qua
	ODF Verification Certifying ODF villages.	
	Sanitation week promotional activities.	
	10 Radio programmes to be aired out	
	Planning and review with TSU	
	Recognition and reward	

*Expenditure*

221001 Advertising and Public Relations	4,380	3,370	76.9
221011 Printing, Stationery, Photocopying and Binding	200	184	92.0
227001 Travel inland	16,003	12,946	80.9
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 75.0

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

Non Standard Outputs:

N/A

#### Expenditure

231007 Other Fixed Assets (Depreciation)	19,000	19,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	19,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>19,000</b>	<b>100.0%</b>

#### Output: Spring protection

No. of springs protected 1 (Springs protected in Buyanja sub-county.) 2 (Construction completed in the second quarter) 200.00

Non Standard Outputs:

N/A

#### Expenditure

231007 Other Fixed Assets (Depreciation)	4,000	3,575	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	3,575	89.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,575</b>	<b>89.4%</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 1 (Construction of shallow well in Nyakagyeme subcounty) 1 (Completed in the second quarter) 100.00

Non Standard Outputs:

N/A

#### Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	7,253	90.7%
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

drilled (hand pump, motorised)	boreholes, kebisoni subcounty, Bugangari, Nyakagyeme, Buyanja Subcounty .)	boreholes, kebisoni subcounty, Bugangari, Subcounty bidders have been invited)	
No. of deep boreholes rehabilitated	( )	0 (N/A)	0
Non Standard Outputs:	Assesment of 80 unfunctional Borehole for Rehabilitation.	N/A	

*Expenditure*

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)	0 (N/A)	.00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty .  Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty .  Extension of Nyabushenyi GFS 5.5km to Kakirago, in	1 (Gravity Flow Scheme of Bugarama in Nyakagyeme subcounty under construction.)	100.00

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

US

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

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	146,641	154,402	105.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,641	154,402	105.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,641</b>	<b>154,402</b>	<b>105.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

US\$

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

Non Standard Outputs:	12 months salary paid to staff.	9 months salary to be paid to staff.	
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	12 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda	
	Natural resource office run and managed.		

*Expenditure*

221009 Welfare and Entertainment	500		264		52.8
221014 Bank Charges and other Bank related costs	600		407		67.8
227001 Travel inland	5,592		8,365		149.6
211101 General Staff Salaries	118,491		88,876		75.0
Wage Rec't:	118,491	Wage Rec't:	88,876	Wage Rec't:	75.0
Non Wage Rec't:	7,012	Non Wage Rec't:	9,036	Non Wage Rec't:	128.9
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	125,503	Total	97,912	Total	78.0

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	30 (20men and10women participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	20.00
Area (Ha) of trees	50 (Area (Ha) of trees	60 (60ha of trees established	120.00



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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,059</b>	<i>Non Wage Rec't:</i>	2,469	<i>Non Wage Rec't:</i>	80.7%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,059</b>	<b>Total</b>	<b>2,469</b>	<b>Total</b>	<b>27.3%</b>

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	50 (community members 45 men and 5 women were trained in forestry management in 9 subcountiesplus one Municipality)	25.00
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations be established with in 3 sub-counties)	0 (No Agro forestry demonstration was established with in sub-county of Bwambara)	.00
Non Standard Outputs:	40 Farmers supported in Forest Based Income Generating activities in 9 sub-counties	N/L	
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.		

*Expenditure*

221002 Workshops and Seminars	1,500	600	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,753	600	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,753	600	21.8%

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

US

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

Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	5 sensitization meetings were held with forestry product dealers about rules and regulations governing forests utilisation in all timber collection centres across the district
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*Expenditure*

227001 Travel inland	4,000	3,312	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,312	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,312</b>	<b>82.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	9 (9 Water shed management committees to be formulated in 9 sub-counties)	5 (5 wetland management committees were formulated in 5 sub-counties of Bugangari , Nyakagyeme, Nyarushanje, Bwambara and Nyakishenyi)	55.56
Non Standard Outputs:	9 wetland inspections to be made in 9 Sub Counties.	5 wetland inspections to be made in 9 Sub Counties.	
	400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county .	150 participated in sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.	

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

No. of Wetland Action Plans and regulations developed	4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)	1 (Rulindo wetland was restored nearer to its original appearance and theSubcounty Wetland Action Plan was developed)	25.00
Area (Ha) of Wetlands demarcated and restored	30 (30Ha of River banks and welands to be restored and demarcated)	0 (N/L)	.00
Non Standard Outputs:		N/L	
<i>Expenditure</i>			
227001 Travel inland	1,196	1,200	100.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,196	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 100.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 1,196	<b>Total</b> 1,200	<b>Total</b> 100.3%

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)	6 (6 Monitoring and compliance surveys were carried out 9 sub counties.)	66.67
Non Standard Outputs:	Production of 9 monitoring and surrvey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	1 monitoring and surrvey report for 9 sub counties was done in Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda	
	1 annual report compiled.		
	Environment screening done for District Development Projects.		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	20 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	6 (6 land disputes have so far been settled in the three quarters.)	30.00
Non Standard Outputs:	10 new market plans drawn.		
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.		
	4 Quarterly reports and 1 Annual made.		
	50 new developments approved in all sub-counties.		
	1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.		
	Assorted stationery and office supplies to support office operations procured.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	45	9.00
227001 Travel inland	4,500	3,920	87.11

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.00

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

US

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

Non Standard Outputs: A Total Station for surveying  
Procured for Department of Surveying.

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

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

US\$

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

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	9 Months Salaries paid to Officers in the Department
	12 Departmental meetings held at District Hqters.	9 Departmental meetings held at District Hqters.
	4 Departmental Report produced and submitted to relevant.	3 Departmental Report produced and submitted to relevant.
	12 CSO monitored district wide.	4 CSO( Ibanda Tukwatanise Tukore grp, Kibisha Mwika Btaka kweterana, Mukashanda
	4 Consultative meeting made to Ministries.	Goa
	9 Support supervision visits done to sub-counties.	
	30 CBO registered/ Renewed district wide.	

*Expenditure*

211101 General Staff Salaries	185,477	130,938	70.6%
221009 Welfare and Entertainment	600	475	79.2%
221011 Printing, Stationery, Photocopying and Binding	300	152	50.5%
222001 Telecommunications	400	120	30.0%
227001 Travel inland	1,505	3,160	209.9%
228002 Maintenance - Vehicles	5,000	126	2.5%

Wage Rec't:	185,477	Wage Rec't:	130,938	Wage Rec't:	70.6%
Non Wage Rec't:	8,605	Non Wage Rec't:	4,032	Non Wage Rec't:	46.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>194,082</b>	<b>Total</b>	<b>134,970</b>	<b>Total</b>	<b>69.5%</b>

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

US

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

Non Standard Outputs:	120 Social welfare cases handled at District level.	121 Social welfare cases handled at District level.
	4 Foster Parents supported in the areas where children will be placed.	6 Foster Parents supported in Kebisoni and Nyakagyeme where children have been placed.
	Day of African Child celebrated in Municipality.	
	20 Child Maintenance orders issued at District Headquarters.	31 Child Maintenance orders issued at District Headquarters.
	Carrying out Court inquiries on juveniles.	22 Court inquiries carried on juve

*Expenditure*

222001 Telecommunications	300	70	23.3%
227001 Travel inland	3,513	2,257	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,313	2,327	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,313</b>	<b>2,327</b>	<b>54.0%</b>

**Output: Social Rehabilitation Services**

0

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	5 Groups with PWDs sensitised on IGAs in 6 subcounties of the District
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*Expenditure*

222001 Telecommunications	80	20	25.0%
227001 Travel inland	1,000	484	48.4%

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

US

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

Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)

Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)

Non Standard Outputs:

9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi

3 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi  
9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyaka

HIV/AIDS District status data disseminated to 9 CDOs at subcounty .

9 subcounty CDOs sensitised on Environment issues.

Training of youths, women, and PWD leaders on leadership and IGAs.

9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC ouseholds visited and progress of interventions assessed.

18 follow up visits on family



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

US\$

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

222001 Telecommunications	100	65	64.8%
227001 Travel inland	2,983	2,049	68.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,183	2,164	68.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,183</b>	<b>2,164</b>	<b>68.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,- 40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)	1052 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 120, Nyakagyeme,- 86, Nyakishenyi- 49, Nyarushanje,-392)	263.00
Non Standard Outputs:	27 support supervision visits made to all subcounties	Support supervision visits made to all subcounties	
	400 learners tested at different sites in all the subcounties of the District.	9 Subcounty FAL review meetings held.	
	4 District FAL review meetings held.	3 District FAL review meeting held	
	36 Sub-county FAL reports produced.	FAL programme quarterly report produced and submitted to the MGLSD.	
	Procurement of chalk and blackboards		

**Expenditure**

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

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>12,560</b>	<b>Total</b>	<b>11,706</b>	<b>Total</b>	<b>93.2%</b>

**Output: Gender Mainstreaming**

0

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	11 gender focal point officers mentored in all the 9 subcounties.
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*Expenditure*

227001 Travel inland	<b>1,000</b>	1,132	113.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>1,000</b>	1,132	113.2
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>1,000</b>	<b>1,132</b>	<b>113.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	28 (child cases ( juveniles) handled at the District court and children resettled in their villages)	22 ( children represented in court. Child cases ( juveniles) handled at the District court and children resettled in their villages)	78.57
Non Standard Outputs:	20 YIGs monitored 6 YIGs start on the payback of the given YLP funds	17 Youth Income Generating Groups formed  16 Youth Income Generating Groups monitored	

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

US\$

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

224006 Agricultural Supplies	257,309	60,539	23.5
227001 Travel inland	6,588	68,360	1037.7
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 268,745		<i>Non Wage Rec't:</i> 69,402	<i>Non Wage Rec't:</i> 25.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 61,772	<i>Donor Dev't:</i> 0.0
<b>Total</b> 268,745		<b>Total</b> 131,174	<b>Total</b> 48.8%

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)	100.00
Non Standard Outputs:	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs	
	International youth day celebrated at Nyakagyeme.	5 groups of youths sensitised on Youth Livelihood Programme.	
	4 groups of youths sensitised on Youth Livelihood Programme.	3 Report submitted to Ministry of Gender Labour and Social Development.	
	1 Radio talk show on youth activities held	The D	
	4 Reports submitted to Ministry of Gender Labour and Social Development.		
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant		

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (1 person given a white cane to support on movement)	0 (No person indentfied)	.00
Non Standard Outputs:	8 Groups of PWDs supported with grants to do iLGAs given support.	3 Special Grant Committee meetings held at District Headquarters.	
	4 Special Grant Committee meetings held at District Headquarters.	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	
	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	3 Monitoring visits done to PWDS Group supported projects .	
	4 Monitoring visits done to PWDS Group supported projects .	3 Reports	
	4 Reports submitted to Ministry of Gender Labour and Social Development.		
	1 District Council for Disability meeting held at District Headquarters.		
	1 District Council for Disability Planning meeting held at District Headquarters.		
	Chairperson of the Disability faciliated to prepare for the meetings at the District.		

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,897</b>	<i>Non Wage Rec't:</i>	19,261	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,897</b>	<b>Total</b>	<b>19,261</b>	<b>Total</b>	<b>74.4%</b>

**Output: Workbased inspections**

0

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	3 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council
	10 labour disputes handled at the Labour office.	16 labour disputes handled at the Labour office.

*Expenditure*

227001 Travel inland	1,000	418	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	418	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	418	41.8%

**Output: Labour dispute settlement**

0

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	12 disputes registered and handled by the labour Officer from various institutions.
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*Expenditure*

227001 Travel inland	<b>470</b>	200	42.6%
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

supported

supported.)

supported)

Non Standard Outputs:

1 Radio Talkshow for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.

Radio Talkshow for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.

1 District women councils meeting held at district headquarters.

3 District women council executive committee meetings held at District head quarters.

3 District women council executive committee meetings and 1 council held at District head quarters.

The District Women council supported with service

The District Women council supported with services of a CDO and the Departmental Accounts Assistant

International Womens day celebrated

Women Group projects monitored in 2 Subcounties.

1 Field Tour of the Executive committee members

**Expenditure**

221009 Welfare and Entertainment	200	60	30.0
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0
221014 Bank Charges and other Bank related costs	611	246	40.2
222001 Transport	100	50	50.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Output: Community Development Services for LLG s (LLS)**

0

Non Standard Outputs: Groups from various sub counties supported as per their proposals.

Kazindiro Tuhwerane,  
Katabushera Youth Farmers association, Ny akasharara B twey ambe, Ryengyerero Boda Boda, Bitabo Kwetungura Group, Ruhinda women Intergrated Women Foundtion, Kitimba Veterans Group, Kiggiro Fal group, Ny akasheny i Farmers, Numba Bataka, M

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

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

US

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

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	9 months salaries paid to 4 Planning Unit staff.	
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	3 Quarterly 2014/15 Q4 and Q1 and Q2 2015/16 accountability report prepared and submitted to MoFPED, OPM and MoLG.	
	Planning office activities coordinated.	Planning office activities coordinated.	
	Internal performance Assessment for 2014/2015 conducted.	Internal performance Assessment for	
	Airtime for procured.		
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.		

*Expenditure*

211101 General Staff Salaries	54,632	30,738	56.3
221007 Books, Periodicals & Newspapers	730	550	75.3
221009 Welfare and Entertainment	5,000	5,150	103.0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,021	151.0
222001 Telecommunications	600	159	26.5
224004 Cleaning and Sanitation	1,000	70	7.0
227001 Travel inland	20,841	20,491	98.3
228002 Maintenance - Vehicles	4,000	4,148	103.7
<i>Wage Rec't:</i>	<b>54,632</b>	<i>Wage Rec't:</i> 30,738	<i>Wage Rec't:</i> 56.3
<i>Non Wage Rec't:</i>	<b>35,371</b>	<i>Non Wage Rec't:</i> 33,588	<i>Non Wage Rec't:</i> 95.0



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

US

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

No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)	75.00
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council Meetings with relevant resolutions.)	5 (Minutes of Council Meetings with relevant resolutions.)	83.33
Non Standard Outputs:	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.	
	Annual Workplan for 2016/2017 prepared for presentation to District Council.	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework P	
	Quarterly monitoring of the implementation of DDP and Annual review done.		
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.		

**Expenditure**

221009 Welfare and Entertainment	3,000	1,856	61.9
221011 Printing, Stationery, Photocopying and Binding	4,000	3,508	87.7
227001 Travel inland	11,545	2,634	22.8
Wage Rec't:		0	0.0
Non Wage Rec't:	15,000	5,365	35.8
Domestic Dev't:	3,545	2,634	74.3
Donor Dev't:		0	0.0

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>21.0%</b>

**Output: Management Information Systems**

0

Non Standard Outputs: Data handling softwares updated      Data handling softwares not yet updated

*Expenditure*

221008 Computer supplies and Information Technology (IT)      **200**      150      75.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>15.0%</b>

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

0

Non Standard Outputs: 4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .      3 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,      3 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .

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

US\$

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

<i>Domestic Dev't:</i>	<b>9,039</b>	<i>Domestic Dev't:</i>	6,426	<i>Domestic Dev't:</i>	71.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>19,645</b>	<b>Total</b>	<b>11,429</b>	<b>Total</b>	<b>58.2</b>

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

0

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	1 Laptop for Planning Unit not procured .
	2 Laptos for Finance Department and Planning Unit procured .	

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services*

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

US

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

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	9 months salary paid to 5 Audit staff.	
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured	
	IIA training for 2 staff conducted.	LOGIAA workshop attended in Arua and the AGM in kabale on dates that will be communicated.	
	Airtme for Internet procured		
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.		

*Expenditure*

211101 General Staff Salaries	38,590		29,487		76.4
227001 Travel inland	2,100		1,948		92.8
221007 Books, Periodicals & Newspapers	730		240		32.9
221009 Welfare and Entertainment	1,200		769		64.1
221017 Subscriptions	1,000		250		25.0
Wage Rec't:	38,590	Wage Rec't:	29,487	Wage Rec't:	76.4
Non Wage Rec't:	5,630	Non Wage Rec't:	3,207	Non Wage Rec't:	57.0
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	44,220	Total	32,695	Total	73.9

**Output: Internal Audit**

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments 12 H/C ii 5	140 (Internal audits conducted in 10 departments 10 H/C ii 4 H/C iii 1 H/C iv	98.59
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**Vote: 550** Rukungiri District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

	construction, 2 secondary schools under construction.	6 VFM reviews in 12 LLGs implementing NAADS program.	
	8 audit of books in 12 LLGs implementing NAADS program.		
	4 SFG latrines for benefiting Primary Schools districtwide.)	.)	
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (Date of submitting the Internal Audit report)	31/01/2016 (The Internal Audit Report will be submitted by 31 January 2016.)	#Error
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	2nd quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	454	90.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	133	8.9%
227001 Travel inland	15,847	13,413	84.6%
228002 Maintenance - Vehicles	3,500	703	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,347	14,703	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,347</b>	<b>14,703</b>	<b>68.9%</b>

**Confirmation by Head of Department**

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> <b>16,641,183</b>	<i>Wage Rec't:</i> 12,356,954	<i>Wage Rec't:</i> 74.
	<i>Non Wage Rec't:</i> <b>8,804,587</b>	<i>Non Wage Rec't:</i> 6,549,342	<i>Non Wage Rec't:</i> 74.
	<i>Domestic Dev't:</i> <b>1,545,662</b>	<i>Domestic Dev't:</i> 1,401,915	<i>Domestic Dev't:</i> 90.
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 110,773	<i>Donor Dev't:</i> 0.
	<b>Total</b> <b>26,991,433</b>	<b>Total</b> <b>20,418,984</b>	<b>Total</b> <b>75.</b>

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>486,8</b>
<b><i>Sector: Works and Transport</i></b>				<b>486,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>486,8</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>486,8</b>
LCII: Not Specified				486,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Fuel,Lubricant and oils</b>	District wide	Other Transfers from Central Government	N/A	250,0
<b>Vehicle Maintance</b>	District Headquarters	Other Transfers from Central Government	N/A	91,2
<b>Routine Manual Road Maintainance</b>	District wide	Other Transfers from Central Government	N/A	141,5
<b>Road committee operations</b>	District Headquarters	Other Transfers from Central Government	N/A	4,0
<b><i>LG Function: District Engineering Services</i></b>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				
LCII: Not Specified				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>onstruction of public toilet</b>		Not Specified	Not Started	
<b>Output: Construction of public Buildings</b>				
LCII: Not Specified				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention for Adm</b>		Not Specified	Completed	

***Sector: Education***

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>486,8</b>
<b>Retentions for</b>		Not Specified	Completed	
<b>Kebisoni int P/S,</b>				
<b>murama and ngoma</b>				
<b>P/S Kikarara,</b>				
<b>Rushararazi</b>				

***Sector: Health******LG Function: Primary Healthcare******Capital Purchases*****Output: Healthcentre construction and rehabilitation**

LCII: Not Specified

Item: 231001 Non Residential buildings (Depreciation)

<b>Gas cylinders</b>	Not Specified	Completed
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**Output: Staff houses construction and rehabilitation**

LCII: Not Specified

Item: 231001 Non Residential buildings (Depreciation)

<b>Retention for previous works</b>	Not Specified	Not Started
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***Sector: Social Development******LG Function: Community Mobilisation and Empowerment******Lower Local Services*****Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

Item: 263204 Transfers to other govt. units (Capital)

<b>HLG admistrstive costs</b>	LGMSD (Former LGDP)	N/A
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<b>Bugangari</b>	Not Specified	N/A
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**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>9,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,</b>
LCII: BUYANJA TOWN				9,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Buyanja Sub county</b>		Other Transfers from Central Government	N/A	9,
<b><i>Sector: Education</i></b>				<b>765,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>87,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,</b>
LCII: NYAKAINA				3,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Furniture to Kagati</b>		Conditional Grant to SFG	Completed	3,
<b>Kagati Primary school</b>			(Paid contractor)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,</b>
LCII: BUGYERA				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Nyakiju Primary School</b>	Nyakiju	Conditional Grant to Primary Education	N/A	2,
<b>Bugyera Kitojo Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	3,
<b>Rugarama Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,
LCII: BUYANJA TOWN				8,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,5</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Kasheshe Primary School</b>	Nyarutuntu	Conditional Grant to Primary Education	N/A	3,
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Conditional Grant to Primary Education	N/A	3,
<b>LCII: KYAMAKANDA</b>				<b>13,2</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Kihumuro Primary School</b>	Kihumuro	Conditional Grant to Primary Education	N/A	3,
<b>Rwamuhima Primary School</b>	Rwamuhima	Conditional Grant to Primary Education	N/A	2,
<b>Kyamakanda Primary School</b>	Rubirizi	Conditional Grant to Primary Education	N/A	6,
<b>LCII: NYABITEETE</b>				<b>7,</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Nyabiteete Primary School</b>	Rushaka	Conditional Grant to Primary Education	N/A	4,
<b>Kanombe Primary School</b>	Kanombe	Conditional Grant to Primary Education	N/A	3,
<b>LCII: NYAKABUNGO</b>				<b>6,</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Katungu Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	6,
<b>LCII: NYAKAINA</b>				<b>10,2</b>
Item: 263311 Conditional transfers for Primary Education				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,5</b>
<b>Kagati Primary School</b>	Kagati	Conditional Grant to Primary Education	N/A	3,
<b>LCII: RUBANGA</b>				18,
Item: 263311 Conditional transfers for Primary Education				
<b>Rwenyangi Primary School</b>	Rwenyangi	Conditional Grant to Primary Education	N/A	4,
<b>Rubanga Primary School</b>	Rubanga	Conditional Grant to Primary Education	N/A	5,
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	2,
<b>Kishonga Primary School</b>	Kishonga	Conditional Grant to Primary Education	N/A	5,
<b>LCII: RWAKIRUNGURA</b>				2,
Item: 263311 Conditional transfers for Primary Education				
<b>Rwetuha Primary School</b>	Rwentuha	Conditional Grant to Primary Education	N/A	2,
<b>LG Function: Secondary Education</b>				<b>407,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>407,</b>
<b>LCII: BUYANJA TOWN</b>				108,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Buyanja Grammer</b>		Conditional Grant to Secondary Education	N/A	108,
<b>LCII: NYABITEETE</b>				88,
Item: 263319 Conditional transfers for Secondary Schools				
<b>St. Michael High</b>		Conditional Grant to	N/A	10,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,5</b>
St Pauls Vocational SSS Buyanja		Conditional Grant to Secondary Education	N/A	84,5
Kyamakanda SSS		Conditional Grant to Secondary Education	N/A	124,5
<b>LG Function: Skills Development</b>				<b>270,5</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>270,5</b>
LCII: KYAMAKANDA				134,5
Item: 263361 Conditional Transfers for Non Wage Technical Institutes				
<b>Rukungiri Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,5
LCII: NYAKAINA				136,5
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				
<b>Rukungiri Primary Teachers College</b>		Conditional Transfers for Primary Teachers Colleges	N/A	136,5
<b>Sector: Health</b>				<b>43,2</b>
<b>LG Function: Primary Healthcare</b>				<b>43,2</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,5</b>
LCII: BUYANJA TOWN				17,5
Item: 231001 Non Residential buildings (Depreciation)				
<b>Buyanja H/C iii renovation</b>		Conditional Grant to PHC - development	N/A	17,5
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,5</b>
LCII: BUGYERA				3,5

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,5</b>
<b>Kyamakanda H/C ii</b>	Matebe	Conditional Grant to NGO Hospitals	N/A	3,
LCII: NYAKABUNGO				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Nyakabungo H/Cii</b>	Katungu	Conditional Grant to NGO Hospitals	N/A	3,
LCII: NYAKAINA				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Kafunjo H/C ii</b>	Kyoga	Conditional Grant to NGO Hospitals	N/A	3,
LCII: RWAKIRUNGURA				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Rwakirungura H/C ii</b>	Rwakirungira	Conditional Grant to NGO Hospitals	N/A	3,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,</b>
LCII: BUYANJA TOWN				2,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Buyanja H/C iii</b>	Buyanja Town	Conditional Grant to PHC- Non wage	N/A	2,
LCII: KASHESHE				1,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kasheshe H/C ii</b>	Nyarutuntu	Conditional Grant to PHC- Non wage	N/A	1,
LCII: KYAMAKANDA				1,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Rwamuhima H/C ii</b>	Rwamuhima	Conditional Grant to PHC- N	N/A	1,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,5</b>
<b>Rubanga H/C ii</b>	Kyamabare	Conditional Grant to PHC- Non wage	N/A	1,4
<b><i>Sector: Water and Environment</i></b>				<b>11,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>11,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,</b>
LCII: Not Specified				4,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Spring Protection</b>		Conditional transfer for Rural Water	Completed  (100% works done)	4,
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,</b>
LCII: RUBANGA				3,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,
LCII: RWAKIRUNGURA				3,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,9</b>
<b>Sector: Works and Transport</b>				<b>6,6</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: KEBISONI TOWN				<b>6,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	N/A	<b>6,</b>
<b>Sector: Education</b>				<b>480,3</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>50,</b>
LCII: KABINGO				<b>50,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 1 Classroom and office at Rwabigangura Primary</b>		LGMSD (Former LGDP)	Completed	<b>50,</b>
			(100% works done)	
<b>Output: Latrine construction and rehabilitation</b>				<b>19,</b>
LCII: KIIGIRO				<b>19,</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Construction of Toilet at Kigiuro primary School</b>	Ndere Primary school	Conditional Grant to SFG	Completed	<b>19,</b>
			(100% works done)	
<b>Output: Provision of furniture to primary schools</b>				<b>3,</b>
LCII: KABINGO				<b>3,</b>
Item: 231006 Furniture and fittings (Depreciation)				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,9</b>
<b>Rwakanyegyero Primary School</b>	Kashange	Conditional Grant to Primary Education	N/A	5,
<b>Garubunda Primary School</b>	Katenga	Conditional Grant to Primary Education	N/A	3,
LCII: KABINGO				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Kabingo Primary School</b>	Kasinga	Conditional Grant to Primary Education	N/A	2,
<b>Kariire Primary School</b>	Karire	Conditional Grant to Primary Education	N/A	5,
<b>Rwabigangura Primary School</b>	Rwabigangura	Conditional Grant to Primary Education	N/A	2,
<b>Kahengye Primary School</b>	Kabashari	Conditional Grant to Primary Education	N/A	3,
LCII: KAKIINGA				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Kakibaya Primary School</b>	Kakibaya	Conditional Grant to Primary Education	N/A	2,
<b>Rumbugu Primary School</b>	Nyakabale	Conditional Grant to Primary Education	N/A	4,
LCII: KARUHEMBE				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Karuhembe Primary School</b>	Kityaza	Conditional Grant to Primary Education	N/A	4,



**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,9</b>
LCII: KIIGIRO				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Kigiuro Primary School</b>	Kabuzooba	Conditional Grant to Primary Education	N/A	5,
<b>Ndama Primary School</b>	Ndama	Conditional Grant to Primary Education	N/A	3,
LCII: MABANGA				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Rugyendwa Primary School</b>	Rugyendwa	Conditional Grant to Primary Education	N/A	5,
<b>Mabanga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	N/A	4,
LCII: NYEIBINGO				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Rwabihurwa Primary School</b>	Nyamubogore	Conditional Grant to Primary Education	N/A	3,
<b>Kyamutareiga Primary School</b>	Kagyeyo	Conditional Grant to Primary Education	N/A	4,
<b>Bikungu Primary School</b>	Bikungu	Conditional Grant to Primary Education	N/A	3,
<b>LG Function: Secondary Education</b>				<b>335,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,</b>
LCII: KEBISONI TOWN				136,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Blessed Parents SSS</b>		Conditional Grant to	N/A	67,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,9</b>
<b>St Jerome SS Ndama</b>		Conditional Grant to Secondary Education	N/A	158,
LCII: MABANGA				40,
Item: 263319 Conditional transfers for Secondary Schools				
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	N/A	40,
<b>Sector: Health</b>				<b>48,9</b>
<b>LG Function: Primary Healthcare</b>				<b>48,</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,</b>
LCII: KEBISONI TOWN				2,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Kebisoni H/C iv instalation of water 4 Tanks</b>		Conditional Grant to PHC - development	Completed	2,
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,</b>
LCII: KAKIINGA				7,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Ndama H/C iii</b>	Nyakabale	Conditional Grant to NGO Hospitals	N/A	7,
LCII: KARUHEMBE				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Nyakazinga H/C ii</b>	Kityaza	Conditional Grant to NGO Hospitals	N/A	3,
LCII: MABANGA				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Mabanga H/C ii</b>	Bumukama	Conditional Grant to NGO Hospitals	N/A	2,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,9</b>
LCII: KABINGO				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kahengye H/C ii</b>	Kabashakyi	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: KARUHEMBE				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Karuhembe H/C ii</b>	Rugyendwa	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: KEBISONI TOWN				26,7
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kebisoni HSD</b>	Nyakabare	Conditional Grant to PHC- Non wage	N/A	8,0
<b>Kebisoni H/C iv</b>	Nyakabare	Conditional Grant to PHC- Non wage	N/A	18,0
LCII: KIIGIRO				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Bikungu H/C ii</b>	Bikungu	Conditional Grant to PHC- Non wage	N/A	1,4
<b>Sector: Water and Environment</b>				<b>30,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,0</b>
LCII: KAKIINGA				3,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	Being Procured	3,0
				(Has been

**Vote: 550** Rukungiri District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: Rubabo*

***Sector: Social Development***

***LG Function: Community Mobilisation and Empowerment***

*Lower Local Services*

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

LCII: Not Specified

Item: 263204 Transfers to other govt. units (Capital)

<b>Kebisoni</b>		LGMSD (Former LGDP)	N/A
<b>Nyakishenyi Subcounty</b>		LGMSD (Former LGDP)	N/A

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,5</b>
<b>Sector: Works and Transport</b>				<b>8,2</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,</b>
LCII: KACENCE				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nyakishenyi subcounty</b>	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,
<b>Sector: Education</b>				<b>179,9</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: NGOMA				20,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Construction of Toilet at Kigarama P/S</b>		Conditional Grant to SFG	Not Started	20,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,</b>
LCII: BIKONGOZO				3,
Item: 263311 Conditional transfers for Primary Education				
<b>Bikongozo Primary School</b>	Bikongozo	Conditional Grant to Primary Education	N/A	3,
LCII: KACENCE				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Mabindi Primary School</b>	Mabindi	Conditional Grant to Primary Education	N/A	3,
<b>Nyakisoroza Primary</b>	Rugoma	Conditional Grant to	N/A	4,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,5</b>
<b>Bugandaza Primary School</b>	Bugandaza	Conditional Grant to Primary Education	N/A	2,9
<b>Kafunjo P/S</b>	Kafunjo	Conditional Grant to Primary Education	N/A	4,2
<b>Kirimbe Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,0
LCII: KAHOKO				9,8
Item: 263311 Conditional transfers for Primary Education				
<b>Kibale Primary School</b>	Kibeho	Conditional Grant to Primary Education	N/A	3,2
<b>Rusheshe Primary School</b>	Nyarurambi	Conditional Grant to Primary Education	N/A	3,4
<b>Omurutooma Primary School</b>	murutooma	Conditional Grant to Primary Education	N/A	2,0
LCII: KATONYA				7,0
Item: 263311 Conditional transfers for Primary Education				
<b>Katonya Primary School</b>	Mburebane	Conditional Grant to Primary Education	N/A	4,0
<b>Bugarama Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,0
LCII: MURAMA				16,9
Item: 263311 Conditional transfers for Primary Education				
<b>Kisya Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,2

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,5</b>
<b>Nangara Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,
LCII: NGOMA				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Kigarama Primary School</b>	Kigarama	Conditional Grant to Primary Education	N/A	2,
<b>Ngoma Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,
LCII: NYARUGANDO				2,
Item: 263311 Conditional transfers for Primary Education				
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,
LCII: RWANYUNDO				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Rwanyundo Primary School</b>	Bubare	Conditional Grant to Primary Education	N/A	4,
<b>Marashaniri Primary School</b>	Marashaniri	Conditional Grant to Primary Education	N/A	2,
<b>LG Function: Secondary Education</b>				<b>81,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,</b>
LCII: KACENCE				81,
Item: 263319 Conditional transfers for Secondary Schools				
<b>St .Mathias Nyakishenyi Voc.SSS.</b>		Conditional Grant to Secondary Education	N/A	43,
<b>Nyakishenyi High</b>		Conditional Grant to	N/A	27,

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,5</b>
<b>Nyakishenyi H/C iii</b>	Numba	Conditional Grant to NGO Hospitals	N/A	7,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,9</b>
LCII: KACENCE				2,3
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Nyakishenyi H/C iii</b>	Kacence	Conditional Grant to PHC- Non wage	N/A	2,3
LCII: KAFUNJO				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kafunjo H/C ii</b>	Rugazi	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: KATONYA				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Katonya H/C ii</b>	Ndyabihanga	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: MURAMA				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Murama H/C ii</b>	Kabaranga	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: NGOMA				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Ngoma H/C ii</b>	Burera	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: NYARUGANDO				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Nyarugando H/C ii</b>	Nyarubare	Conditional Grant to PHC- Non wage	N/A	1,4



**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>10,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>10,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,</b>
LCII: IBANDA				10,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nyarushanje</b>		Other Transfers from	N/A	10,
<b>Subcounty</b>		Central Government		
<b><i>Sector: Education</i></b>				<b>609,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>115,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,</b>
LCII: IHUNGA				19,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Latrine Construction</b>		Conditional Grant to	Completed	19,
<b>Kibizi P/S</b>		SFG	(100% works done)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,</b>
LCII: BUNONO				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Nyamabale Primary</b>	Kyetebokyeire	Conditional Grant to	N/A	2,
<b>School</b>		Primary Education		
<b>Mugyera Primary</b>	Izinga I	Conditional Grant to	N/A	3,
<b>School</b>		Primary Education		
LCII: Burora				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Kyaruhotora Primary</b>	Nyakagyera	Conditional Grant to	N/A	3,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,3</b>
LCII: BWANGA				9,4
Item: 263311 Conditional transfers for Primary Education				
<b>Kihungye Primary School</b>	Bwanga	Conditional Grant to Primary Education	N/A	4,3
<b>Kigina Primary School</b>	kigina	Conditional Grant to Primary Education	N/A	2,3
<b>Bwanga Primary School</b>	Nyandiri	Conditional Grant to Primary Education	N/A	2,3
LCII: IBANDA				18,3
Item: 263311 Conditional transfers for Primary Education				
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Conditional Grant to Primary Education	N/A	4,3
<b>Rubirizi Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,3
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	2,3
<b>Kaamira Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	3,3
<b>Kabuga Primary School</b>	Rubiira	Conditional Grant to Primary Education	N/A	3,0
LCII: IHUNGA				10,4
Item: 263311 Conditional transfers for Primary Education				
<b>Karama Primary School</b>	Kiteme	Conditional Grant to Primary Education	N/A	4,0

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,3</b>
<b>Kisiizi Primary School</b>	Buturwa	Conditional Grant to Primary Education	N/A	4,
<b>Kayanga Primary School</b>	Kayanyga	Conditional Grant to Primary Education	N/A	3,
LCII: NDAGO				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Ndago Primary School</b>	Torotoro	Conditional Grant to Primary Education	N/A	7,
LCII: NYABUSHENYI				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Conditional Grant to Primary Education	N/A	3,
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Conditional Grant to Primary Education	N/A	5,
<b>Kiganga Primary School</b>	Kiganga	Conditional Grant to Primary Education	N/A	3,
LCII: RUYONZA				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Musyana Primary School</b>	Rwenshekya	Conditional Grant to Primary Education	N/A	3,
<b>Katunga Primary School</b>	Katunga	Conditional Grant to Primary Education	N/A	5,
<b>Katobotobo Primary School</b>	Kabaare	Conditional Grant to Primary Education	N/A	3,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,3</b>
completion of 2 unit multipurpose science block at St Peter's SS Nyarushanje		Construction of Secondary Schools	Completed	54,0
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>305,3</b>
LCII: BWANGA				61,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	N/A	61,3
LCII: IBANDA				204,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>Rukungiri Voc. SSS</b>		Conditional Grant to Secondary Education	N/A	21,0
<b>Karukaata</b>				
<b>St.Peters Nyarushanje SSS</b>		Conditional Grant to Secondary Education	N/A	128,3
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	N/A	55,0
LCII: NDAGO				39,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	N/A	39,3
<b>LG Function: Skills Development</b>				<b>134,3</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,3</b>
LCII: IBANDA				134,3
Item: 263361 Conditional Transfers for Non Wage Technical Institutes				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,3</b>
LCII: KISIIZI				288,4
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Kisiizi School of Nursing</b>	Kisiizi	Conditional Grant to NGO Hospitals	N/A	28,3
<b>Kisiizi Hospital</b>	Kisiizi	Conditional Grant to NGO Hospitals	N/A	260,3
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,3</b>
LCII: IBANDA				6,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Nyarushane H/C iii</b>	Stage	Conditional Grant to NGO Hospitals	N/A	6,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,3</b>
LCII: BUNONO				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Bunono H/C ii</b>	Izinga	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Burora				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Burora H/C ii</b>	Rwentanga	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: BWANGA				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Bwanga H/C ii</b>	Nyarushoko	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: IBANDA				2,3
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Ibanda H/C ii</b>	Ibanda	Conditional Grant to	N/A	1,4

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,3</b>
<b>Ihunga H/C ii</b>	Ihunga	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: KISIIZI				11,3
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kisiizi HSD</b>	Kisiizi	Conditional Grant to PHC- Non wage	N/A	8,0
<b>Kisiizi H/C iii</b>	Kisiizi	Conditional Grant to PHC- Non wage	N/A	2,3
LCII: NYABUSHENYI				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Nyabushenyi H/C ii</b>	Omukashanda	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: RUYONZA				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Ruyonza H/C ii</b>	Kigango	Conditional Grant to PHC- Non wage	N/A	1,4
<b>Sector: Water and Environment</b>				<b>12,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,0</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>12,0</b>
LCII: IHUNGA				12,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Design of gravity Flow schemes</b>		Conditional transfer for Rural Water	Not Started  ( put on piped water)	12,0
<b>Sector: Social Development</b>				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,4</b>
<b><i>Sector: Works and Transport</i></b>				<b>7,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>7,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Bugangari				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bugangari Sub county</b>		Other Transfers from Central Government	N/A	7,
<b><i>Sector: Education</i></b>				<b>159,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>53,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,</b>
LCII: Bugangari				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Bugangari Primary School</b>	Rwenyerere	Conditional Grant to Primary Education	N/A	3,
<b>Nyakitabaata Primary School</b>	Ryengyerero	Conditional Grant to Primary Education	N/A	5,
LCII: Burama				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Rwengiri Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,
LCII: Kakindo				3,
Item: 263311 Conditional transfers for Primary Education				
<b>Kakindo Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	3,
LCII: Kashayo				7,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,4</b>
<b>Kazindiro Primary School</b>	Nyakanga	Conditional Grant to Primary Education	N/A	4,
<b>Nyanganjara Primary School</b>	Nyanganjara	Conditional Grant to Primary Education	N/A	2,
<b>Rwanyanja Primary School</b>	Rwanyanja	Conditional Grant to Primary Education	N/A	3,
LCII: Kyaburere				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Kyabureere Primary School</b>	Kibaizi	Conditional Grant to Primary Education	N/A	3,
<b>Katerampungu Primary School</b>	Kitusi	Conditional Grant to Primary Education	N/A	4,
LCII: Nyabitete				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Burembo Primary School</b>	Burembo	Conditional Grant to Primary Education	N/A	3,
<b>Kanyankyende Primary School</b>	Kanyankyende	Conditional Grant to Primary Education	N/A	4,
<b>Rwemiringa Primary School</b>	Keita	Conditional Grant to Primary Education	N/A	2,
<b>LG Function: Secondary Education</b>				<b>105,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,</b>
LCII: Bugangari				74,
Item: 263319 Conditional transfers for Secondary Schools				



**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,4</b>
<b>Sector: Health</b>				<b>60,6</b>
<b>LG Function: Primary Healthcare</b>				<b>60,</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>16,</b>
LCII: Bugangari				16,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Bugangari H/C iv renovation</b>		Conditional Grant to PHC - development	Completed	16,
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,</b>
LCII: Burama				6,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Rwengiri H/C iii</b>	Rugarama	Conditional Grant to NGO Hospitals	N/A	6,
LCII: Kashayo				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Rwakigaju H/C ii</b>	Rwakigaju	Conditional Grant to NGO Hospitals	N/A	3,
LCII: Kyaburere				3,
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Katerampungu H/C ii</b>	Katerampungu	Conditional Grant to NGO Hospitals	N/A	3,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,</b>
LCII: Bugangari				26,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Bugangari HSD</b>	Rwenyerere	Conditional Grant to PHC - development	N/A	8,
<b>Bugangari H/C iii</b>	Rwenyerere	Conditional Grant to	N/A	18,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,4</b>
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kyaburere H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Nyabitete				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Nyabitete H/C ii</b>	Mabungo	Conditional Grant to PHC- Non wage	N/A	1,4
<b>Sector: Water and Environment</b>				<b>7,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,0</b>
LCII: Bugangari				7,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Rehabilitation of Bugangari borehole in Bugangari subcounty</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,0
<b>Rehabilitation of borehall</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,0

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>5,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,</b>
LCII: Buhunga				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Buhunga sub county</b>		Other Transfers from Central Government	N/A	5,
<b><i>Sector: Education</i></b>				<b>208,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>85,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,</b>
LCII: Kyaruyenje				19,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Construction of Toilet at Kakamba P/S</b>		Conditional Grant to SFG	Completed  (100% works done)	19,
<b>Output: Provision of furniture to primary schools</b>				<b>7,</b>
LCII: Bwanda				3,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Furniture to Omurusheshe Primary school</b>	Omurusheshe	Conditional Grant to SFG	Completed  (Paid contractor)	3,
LCII: Kyaruyenje				3,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of furniture to Buhunga P/S</b>		Conditional Grant to SFG	Completed  (Paid contractor)	3,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,6</b>
<b>Katurika Primary School</b>	Kitookye	Conditional Grant to Primary Education	N/A	5,
<b>Karuzigye Primary School</b>	Byarugabwa	Conditional Grant to Primary Education	N/A	2,
LCII: Bwanda				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Omurusheshe Primary School</b>	Bwanda	Conditional Grant to Primary Education	N/A	6,
<b>Kanyondo Primary School</b>	Rwega	Conditional Grant to Primary Education	N/A	3,
<b>Keihumure Primary School</b>	Rusheshe	Conditional Grant to Primary Education	N/A	2,
LCII: Kabingo				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Kyaruyenje Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	2,
<b>Ikuniro Primary School</b>	Ikuniro	Conditional Grant to Primary Education	N/A	4,
LCII: Kibirizi				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Kibirizi Primary School</b>	Kibirizi	Conditional Grant to Primary Education	N/A	4,
LCII: Kihanga				11,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,6</b>
LCII: Kyaruyenje				7,3
Item: 263311 Conditional transfers for Primary Education				
<b>Kakamba Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	4,0
<b>Rutooma Int. Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,3
<b>LG Function: Secondary Education</b>				<b>122,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,0</b>
LCII: Buhunga				50,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	N/A	50,3
LCII: Kyaruyenje				72,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>St. Francis Buhunga</b>		Conditional Grant to Secondary Education	N/A	72,3
<b>Sector: Health</b>				<b>42,1</b>
<b>LG Function: Primary Healthcare</b>				<b>42,1</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,0</b>
LCII: Buhunga				3,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Rutooma H/C ii</b>	Rutooma	Conditional Grant to NGO Hospitals	N/A	3,3
LCII: Bwanda				6,3
Item: 263318 Conditional transfers for NGO Hospitals				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,6</b>
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Murama H/C ii</b>	Murama	Conditional Grant to NGO Hospitals	N/A	3,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,</b>
LCII: Buhunga				18,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Buhunga H/C iv</b>	Mutanoga	Conditional Grant to PHC- Non wage	N/A	18,
LCII: Bwanda				1,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Bwanda H/Cii</b>	Mushunga	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Kyaruyenje				1,
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kakamba H/C ii</b>	Nyarurambi	Conditional Grant to PHC- Non wage	N/A	1,

***Sector: Social Development******LG Function: Community Mobilisation and Empowerment****Lower Local Services***Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

Item: 263204 Transfers to other govt. units (Capital)

<b>Buhunga S/C</b>	Selected group from parishes	LGMSD (Former LGDP)	N/A	
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**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>11,1</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>11,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,</b>
LCII: Bwambara				11,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bwambara sub county</b>		Other Transfers from Central Government	N/A	11,
<b><i>Sector: Education</i></b>				<b>96,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>58,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,</b>
LCII: Bikurungu				
Item: 231006 Furniture and fittings (Depreciation)				
<b>Bikurungu P/S</b>		Conditional Grant to SFG	Completed  (Paid contractor)	
LCII: Nyabubare				3,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of furniture to Nyamihuku Primary School</b>		Conditional Grant to SFG	Completed  (Paid contractor)	3,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,</b>
LCII: Bikurungu				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Bikurungu Primary School</b>	Mironzi I	Conditional Grant to Primary Education	N/A	6,
<b>Omuhurama Primary</b>	Nyamitooma I	Conditional Grant to	N/A	4,

# Vote: 550 Rukungiri District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,3</b>
<b>Bwambara Primary School</b>	Bwambara	Conditional Grant to Primary Education	N/A	8,
LCII: Kikarara				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Kikarara Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	4,
LCII: Kikongi				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Rushararazi Primary School</b>	Rushararazi	Conditional Grant to Primary Education	N/A	2,
<b>Ihimbo Primary School</b>	Ihimbo	Conditional Grant to Primary Education	N/A	5,
<b>Karyamacumu Primary School</b>	Nyakatunguru	Conditional Grant to Primary Education	N/A	5,
LCII: Nyabubare				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Nyamihuku Primary School</b>	Nyamihuku	Conditional Grant to Primary Education	N/A	2,
<b>Kirama Primary School</b>	Ihendamata	Conditional Grant to Primary Education	N/A	3,
<b>Kakoni Primary School</b>	Kakoni	Conditional Grant to Primary Education	N/A	3,
LCII: Rweshama				3,
Item: 263311 Conditional transfers for Primary Education				
Item: 263311 Conditional transfers for Primary Education				



**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,3</b>
<b>Bwambara Sec Sch</b>		Construction of Secondary Schools	Completed	13,9
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,9</b>
LCII: Bwambara				23,9
Item: 263319 Conditional transfers for Secondary Schools				
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	N/A	23,9
<b>Sector: Health</b>				<b>74,9</b>
<b>LG Function: Primary Healthcare</b>				<b>74,9</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,9</b>
LCII: Kikongi				60,9
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of Kikongi Health Centre ii</b>		LGMSD (Former LGDP)	Completed	60,9
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,9</b>
LCII: Bikurungu				3,9
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Burama H/C ii</b>	Bikurungu Town	Conditional Grant to NGO Hospitals	N/A	3,9
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,9</b>
LCII: Bikurungu				2,9
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Bikurungu H/C iii</b>	Bikurungu	Conditional Grant to PHC- Non wage	N/A	2,9

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,3</b>
<b>Kikarara H/C ii</b>	Nyakatembe A	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Kikongi				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kikongi H/C ii</b>	Kikongi	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Rweshama				2,3
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Rweshama H/C iii</b>	Rweshama	Conditional Grant to PHC- Non wage	N/A	2,3
<b>Sector: Water and Environment</b>				<b>23,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,0</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>19,0</b>
LCII: Bwambara				19,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Latrine Construction of public toilet</b>		Conditional transfer for Rural Water	Completed	19,0
<b>Output: Construction of piped water supply system</b>				<b>4,0</b>
LCII: Kikongi				4,0
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Payment for previous projects</b>		Conditional transfer for Rural Water	Not Started	4,0

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>8,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>8,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,</b>
LCII: Kigaga				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	N/A	8,
<b><i>Sector: Education</i></b>				<b>246,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>77,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,</b>
LCII: Kabwoma				12,
Item: 263311 Conditional transfers for Primary Education				
<b>Kabwoma Primary School</b>	Rusoroza	Conditional Grant to Primary Education	N/A	3,
<b>Nyamifura Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,
<b>Ruteete Primary School</b>	Ruteete	Conditional Grant to Primary Education	N/A	2,
<b>Kabura Primary School</b>	Kasoroza	Conditional Grant to Primary Education	N/A	2,
LCII: Kahoko				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Kahoko Primary School</b>	Runyinya	Conditional Grant to Primary Education	N/A	6,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,6</b>
<b>Bucence Primary School</b>	Bucence	Conditional Grant to Primary Education	N/A	3,
<b>Kyamurari Primary School</b>	Kyamurari	Conditional Grant to Primary Education	N/A	3,
LCII: Kitimba				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Kasoroza Primary School</b>	Kasoroza	Conditional Grant to Primary Education	N/A	3,
<b>Nyaburondo Primary School</b>	Bunyinya	Conditional Grant to Primary Education	N/A	3,
LCII: Masya				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Masya Primary School</b>	Masya	Conditional Grant to Primary Education	N/A	4,
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Conditional Grant to Primary Education	N/A	4,
LCII: Nyakinengo				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Rugando Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	3,
<b>Nyakinengo Primary School</b>	Rushoroza	Conditional Grant to Primary Education	N/A	2,
<b>Katooma Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	2,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,6</b>
<b>Rushasha Primary School</b>	Rubabi	Conditional Grant to Primary Education	N/A	2,
<b>Kyabugashe Primary School</b>	Kyabugashe	Conditional Grant to Primary Education	N/A	3,
LCII: Rwerere				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Rwerere Primary School</b>		Conditional Grant to Primary Education	N/A	6,
<b>LG Function: Secondary Education</b>				<b>169,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,</b>
LCII: Kigaga				76,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Nyakagyeme SSS</b>		Conditional Grant to Secondary Education	N/A	76,
LCII: Rushasha				93,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	N/A	42,
<b>St.Joseph Vocational SSS Rushasha</b>		Conditional Grant to Secondary Education	N/A	50,
<b>Sector: Health</b>				<b>28,1</b>
<b>LG Function: Primary Healthcare</b>				<b>28,</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,</b>
LCII: Nyakinengo				2,
Item: 2212001 New Residential buildings (Dormitories)				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,6</b>
<b>Kahoko H/C ii</b>	Runyinya	Conditional Grant to NGO Hospitals	N/A	3,3
<b>Mitooma H/C</b>	Mitooma	Conditional Grant to NGO Hospitals	N/A	3,3
LCII: Kigaga Item: 263318 Conditional transfers for NGO Hospitals				3,3
<b>Bigaga</b>	Masya	Conditional Grant to NGO Hospitals	N/A	3,3
LCII: Masya Item: 263318 Conditional transfers for NGO Hospitals				3,3
<b>Masya H/C ii</b>	Nyabugando	Conditional Grant to NGO Hospitals	N/A	3,3
LCII: Rwerere Item: 263318 Conditional transfers for NGO Hospitals				3,3
<b>Rwerere H/C ii</b>	Rusoroza B	Conditional Grant to NGO Hospitals	N/A	3,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,3</b>
LCII: Kabwoma Item: 263313 Conditional transfers for PHC- Non wage				1,4
<b>Rutete H/C ii</b>	Kabale	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Kigaga Item: 263313 Conditional transfers for PHC- Non wage				2,3
<b>Nyakagyeme H/Ciii</b>	Kasoroza	Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Masya				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,6</b>
<b>Rugando H/C ii</b>	Rugando	Conditional Grant to PHC- Non wage	N/A	1,4
<b>Nyakinengo H/C ii</b>	Katungu	Conditional Grant to PHC- Non wage	N/A	1,4
<b>Sector: Water and Environment</b>				<b>145,6</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,</b>
LCII: Rushasha				8,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Construction of shallow well in Nyarushanje subcounty</b>		Conditional transfer for Rural Water	Completed	8,
			(100% works done)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,</b>
LCII: Kahoko				3,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Boreholes rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	3,
			(Has been awarded)	
LCII: Kigaga				3,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Rehabilitation borehole</b>		Conditional transfer for Rural Water	Being Procured	3,
			(Has been awarded)	
<b>Output: Construction of piped water supply system</b>				<b>130,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,8</b>
<b><i>Sector: Works and Transport</i></b>				<b>6,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Burombe				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	N/A	6,
<b><i>Sector: Education</i></b>				<b>272,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>106,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>39,</b>
LCII: Ndere				20,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Construction of Toilet for Kajunju primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	Completed	20,
LCII: Rwamugoma				19,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Construction of Toilet at Nyakanyinya primary School</b>		Conditional Grant to SFG	Completed	19,
<b>Output: Provision of furniture to primary schools</b>				<b>3,</b>
LCII: Nyarwimuka				3,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Furniture to Burombe Primary school</b>	Burombe	Conditional Grant to SFG	Completed	3,

(Paid contractor)



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,8</b>
<b>Burombe Primary School</b>	Rwamuha	Conditional Grant to Primary Education	N/A	3,
<b>Rwamagaya Primary School</b>	Butagatsi	Conditional Grant to Primary Education	N/A	2,
LCII: Kicwamba				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Kicwamba Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	N/A	4,
<b>Rwabukoba Primary School</b>	Nyakihang	Conditional Grant to Primary Education	N/A	4,
<b>Kajwamushana Primary School</b>	Kakwamushaha	Conditional Grant to Primary Education	N/A	4,
LCII: Ndere				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Conditional Grant to Primary Education	N/A	2,
<b>Ndere Primary School</b>	Muraro	Conditional Grant to Primary Education	N/A	3,
<b>Kajunju Primary School</b>	Kajunju	Conditional Grant to Primary Education	N/A	2,
<b>Rwoya Primary School</b>	Rwoya I	Conditional Grant to Primary Education	N/A	3,
LCII: Nyakitabire				7,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,8</b>
<b>Rwera Primary School</b>	Nyabukumba	Conditional Grant to Primary Education	N/A	4,
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Rwamugoma				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Kashenyi Primary School</b>	Kakoki	Conditional Grant to Primary Education	N/A	6,
<b>Nyamambo Primary School</b>	Rwamarengye	Conditional Grant to Primary Education	N/A	2,
<b>Nyakanyinya Primary School</b>	Rwamugoma	Conditional Grant to Primary Education	N/A	4,
<b>LG Function: Secondary Education</b>				<b>166,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,</b>
LCII: Burombe				39,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Bishop Robert Vocational SS</b>		Conditional Grant to Secondary Education	N/A	39,
<b>Rwamagaya</b>				
LCII: Kiewamba				25,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	N/A	25,
LCII: Ndere				101,
Item: 263319 Conditional transfers for Secondary Schools				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,8</b>
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Burombe H/C iii</b>	Rwenshaka	Conditional Grant to NGO Hospitals	N/A	7,3
LCII: Kicwamba				3,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Rwabukoba H/C ii</b>	Nyabikamiro	Conditional Grant to NGO Hospitals	N/A	3,3
LCII: Nyarwimuka				3,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Rweshama H/C ii</b>	Rweshama	Conditional Grant to NGO Hospitals	N/A	3,3
LCII: Rwamugoma				3,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Nyakanyinya H/C ii</b>	Nyakanyinya	Conditional Grant to NGO Hospitals	N/A	3,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,3</b>
LCII: Burombe				2,3
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Ruhinda H/C iii</b>	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Ndere				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Ndere H/C ii</b>	Ryoya	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Nyarwimuka				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
Item: 263313 Conditional transfers for PHC- Non wage				

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>790,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>674,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>4,</b>
LCII: Kyatoko				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Procurement of laptop</b>	District Headquarters	Other Transfers from Central Government	N/A	4,
<b><i>LG Function: District Engineering Services</i></b>				<b>670,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>670,</b>
LCII: Kyatoko				670,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	Works Underway	670,
<b><i>Sector: Education</i></b>				<b>60,7</b>
<b><i>LG Function: Secondary Education</i></b>				<b>60,</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>60,</b>
LCII: Kagashe				60,
Item: 312104 Other Structures				
<b>completion of an IT laboratory at Immaculate Heart Nyakibaale Girls SS under Presidential Pledge constructed</b>		Construction of Secondary Schools	Works Underway	60,
<b><i>Sector: Health</i></b>				<b>15,8</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>790,2</b>
North Kigezi I MCH iv	Kifunjo	Conditional Grant to NGO Hospitals	N/A	7,3
LCII: Kyatoko				3,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Kyatoko H/C ii</b>	Nyakashaka	Conditional Grant to NGO Hospitals	N/A	3,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,4</b>
LCII: Rwentondo				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Katwekamwe H/C ii</b>	Katwekamwe	Conditional Grant to PHC- Non wage	N/A	1,4
<b>Sector: Water and Environment</b>				<b>30,1</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,</b>
LCII: Kyatoko				5,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Restructuring the toilet to accommodate the PWDs</b>		LGMSD (Former LGDP)	Not Started	5,
			(Non submission ofBOQ)	
<b>LG Function: Natural Resources Management</b>				<b>25,</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>25,</b>
LCII: Kyatoko				25,
Item: 231007 Other Fixed Assets (Depreciation)				
<b>A Total Station for surveying Procured</b>		LGMSD (Former LGDP)	N/A	25,

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# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>790,2</b>
Item: 231007 Other Fixed Assets (Depreciation)				
<b>2 Laptops for Finance and Planning</b>		Other Transfers from Central Government	Completed	4,
<b>(5 cabinets for Finance &amp; Registry.</b>		LGMSD (Former LGDP)	Being Procured	5,

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>301,0</b>
<b>Sector: Health</b>				<b>301,0</b>
<b>LG Function: Primary Healthcare</b>				<b>301,0</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>295,3</b>
LCII: Kanyinya				295,3
Item: 263318 Conditional transfers for NGO Hospitals				
<b>Nyakibale School of Nursing</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	37,3
<b>Nyakibale Hospital</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	257,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,3</b>
LCII: Ndorero				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Marumba H/C ii</b>	Marumba	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Rwakabengo				2,3
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Rwakabengo H/C iii</b>	Rwakabengo B	Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Kanyinya				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Nyakibale HSD</b>	Nyakabale Hospital	Conditional Grant to PHC- Non wage	N/A	1,4

**Vote: 550** Rukungiri District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>5,7</b>
<b><i>Sector: Health</i></b>				<b>5,7</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,</b>
LCII: Karangaro				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Karangaro H/C ii</b>	Kibare	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Kitimba				1,4
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Kitimba H/C ii</b>	Maya	Conditional Grant to PHC- Non wage	N/A	1,4
LCII: Northern A				2,8
Item: 263313 Conditional transfers for PHC- Non wage				
<b>Rukungiri H/C iv</b>	Kakabada B	Conditional Grant to PHC- Non wage	N/A	2,8
<b><i>Sector: Water and Environment</i></b>				
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				
LCII: Northern A				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>Payment of retention for projects</b>		Conditional transfer for Rural Water	Completed	



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## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program
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LG Revenue Data
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#### Revenue Narrative

Vote Function, Project and Program
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Overall Revenue Narrative
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### Workplan Performance Reports

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

#### Workplan Revenues

Department Workplan
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

**Vote: 550** Rukungiri District

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**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Checklist for QUARTER 3 Performance Report Submission**

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|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |