

Vote: 550 Rukungiri District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri I
2016/17. 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: 1/10/2018

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

Vote: 550 Rukungiri District**2016/17 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	544,504	649,399	
2a. Discretionary Government Transfers	3,439,684	3,430,376	
2b. Conditional Government Transfers	25,225,516	25,265,589	
2c. Other Government Transfers	788,400	507,123	
4. Donor Funding	267,039	31,139	
Total Revenues	30,265,144	29,883,627	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	3,992,983	4,205,984	4,201,291	105
2 Finance	503,178	534,380	532,873	106
3 Statutory Bodies	728,086	799,946	792,777	110
4 Production and Marketing	594,471	513,825	491,187	86
5 Health	4,354,450	3,787,402	3,783,632	87
6 Education	17,437,921	17,432,861	17,413,636	100
7a Roads and Engineering	1,061,770	945,604	945,603	89
7b Water	463,766	463,885	463,614	100
8 Natural Resources	198,622	198,231	195,529	100
9 Community Based Services	700,613	765,601	747,221	109
10 Planning	111,594	108,062	106,862	97
11 Internal Audit	117,691	93,436	92,436	79
Grand Total	30,265,144	29,849,215	29,766,660	99%
<i>Wage Rec't:</i>	<i>19,049,648</i>	<i>19,061,247</i>	<i>19,044,165</i>	<i>100</i>
<i>Non Wage Rec't:</i>	<i>9,489,593</i>	<i>9,336,934</i>	<i>9,293,853</i>	<i>98</i>
<i>Domestic Dev't</i>	<i>1,458,864</i>	<i>1,419,894</i>	<i>1,397,549</i>	<i>97</i>
<i>Donor Dev't</i>	<i>267,039</i>	<i>31,139</i>	<i>31,093</i>	<i>12</i>

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

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Summary: Overview of Revenues and Expenditures

registration of pupils. Poor performance in other sources including markets was due to Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Factors responsible for low performance of revenue included refusal of taxi owners to pay parking fees, sub-county authorities to collect Local Hotel Tax and serious famines in Bwambara and Ruhinda where the district has potential markets of Bikurungu, Bwambara, Rwenshaka and Kasheyi which affected market performance.

Discretionary Government Transfers performed at 100% as expected, Conditional grants performed at 100%, Other government transfers performed at 64% due to untimely release of funds from MoH and UWA share which is to be released in Quarter Four while the donor performance as the donor funding was phased out.

The money was allocated to departments and LLGs for spending as per the conditional grant guidelines. The allocation to departments and LLGs was UGX.29,849,215,000 leaving UGX. 34,412,000 unspent on accounts including the unallocated funds. Under expenditure has been released and 98% budget spent and release spent is 100%.

Note that wages for PHC and Education are not sufficient we are paying it out of sub-District and urban Unconditional grant Wage. The 15% increment to primary teachers was fully incorporated in the budget as per the staff in post. The request for supplementary and pension and gratuity arrears to MoFPED was done. The overall wage allocation for the District is sufficient other than the individual Grant (Health and Education conditional grants). Release to LLGs were as follows: Unconditional grant was UGX. 44,632,640. ; Buyanja UGX.5,040,680 ; Kebisoni- UGX.3,981,278; Nyarushanje- UGX.6,693,793 ; Nyakabanda UGX.5,413,193 ; Buhunga- UGX.3,958,007 ; Bugangari- UGX.4,982,468 ; Bwambara UGX.5,040,680 ; Nyakagyeme- UGX.5,122,161 ; and Ruhinda- UGX. 4,400,380. Urban Unconditional Grant N/wage; Kebisoni T/C-UGX. 18,146,948- Kebisoni T/C-UGX. 8,750,448 and Buyanja T/C- UGX.9,396,500.

Urban Discretionally Development Equalization Grant was; Kebisoni T/C-UGX. 67

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2016/17 Qu

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	544,504	649,399	
Other licences	10,555	3,534	
Advertisements/Billboards	1,600	0	
Animal & Crop Husbandry related levies	45,450	23,189	
Application Fees	17,300	13,512	
Business licences	66,700	51,029	
Land Fees	18,770	17,241	
Local Government Hotel Tax	500	133	
Local Service Tax	74,925	123,489	
Locally Raised Revenues		36,332	
Market/Gate Charges	113,460	89,988	
Other Fees and Charges	7,530	34,858	
Park Fees	3,660	1,181	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,260	17,578	
Registration of Businesses	12,320	18,756	
Rent & Rates from private entities	66,620	63,662	
Sale of non-produced government Properties/assets	17,500	0	
Miscellaneous	21,179	115,484	
Rent & Rates from other Gov't Units	53,176	39,435	
2a. Discretionary Government Transfers	3,439,684	3,430,376	
District Discretionary Development Equalization Grant	251,886	251,886	
Urban Unconditional Grant (Non-Wage)	76,408	75,453	
Urban Discretionary Development Equalization Grant	31,338	31,338	
District Unconditional Grant (Non-Wage)	737,164	728,811	
Urban Unconditional Grant (Wage)	377,295	377,295	
District Unconditional Grant (Wage)	1,965,594	1,965,593	
2b. Conditional Government Transfers	25,225,516	25,265,589	
Transitional Development Grant	426,348	426,348	
General Public Service Pension Arrears (Budgeting)	264,392	264,392	
Gratuity for Local Governments	504,405	692,076	
Pension for Local Governments	2,077,502	2,108,703	
Development Grant	685,211	685,211	
Sector Conditional Grant (Non-Wage)	4 560 902	4 382 104	

Vote: 550 Rukungiri District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
4. Donor Funding	267,039	31,139	
Donor Funding	267,039	31,139	
Total Revenues	30,265,144	29,883,627	

(i) Cumulative Performance for Locally Raised Revenue

The district collected UGX.649,399,000 against the planned UGX.544,504,475 in Locally raised revenue 119%. This excludes the unspent balance UGX.36,331,853 from the previous Financial Year 2015/16. The revenue for the Quarter Four is UGX. 147,892,000 against UGX. 136,126.119 Which is 109%. The high revenue was due to Local Service tax from Civil Servants and Birth registration due to mass National Identification Number registration at primary schools. Unanticipated money was collected from miscellaneous and other charges. Low performance from other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively. Non-compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment of local authorities to do the work. The application fees performed low due as its collection relates with tender periods, boards and business licence the payment goes with the calendar year.

(ii) Cumulative Performance for Central Government Transfers

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 100%, Other Government Transfers at 64%. The underperformance of Other Government Transfers was due to non-remittance of funds from Ministry of Health, Ministry of Livelihood under Ministry of Gender Labour and Social Development (MoGLSD) and Uganda Women Empowerment program (UWEP) was released in this Quarter.

(iii) Cumulative Performance for Donor Funding

The donor funds received was UGX 31,138,725 against UGX.267,039,250 which is 12%. The underperformance was due to non-release of funds by SDS not releasing any amount in Quarter due to change in policy of direct implementation and paying for services by the implementors and phasing out.

Vote: 550 Rukungiri District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	3,982,508	4,195,509	105%	942,259	1,0
General Public Service Pension Arrears (Budgeting)	264,392	264,392	100%	0	
Pension for Local Governments	2,077,502	2,108,703	102%	519,376	5
Gratuity for Local Governments	504,405	692,076	137%	126,101	1
Locally Raised Revenues	31,907	51,576	162%	7,977	
Other Transfers from Central Government		2,000		0	
Multi-Sectoral Transfers to LLGs	396,334	420,124	106%	99,084	
District Unconditional Grant (Non-Wage)	106,280	93,682	88%	26,570	
District Unconditional Grant (Wage)	601,688	562,957	94%	163,152	2
<i>Development Revenues</i>	10,475	10,475	100%	0	
District Discretionary Development Equalization Gra	10,475	10,475	100%	0	
Total Revenues	3,992,983	4,205,984	105%	942,259	1,0
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	3,982,508	4,190,901	105%	942,259	1,1
Wage	763,134	744,693	98%	203,514	2
Non Wage	3,219,375	3,446,209	107%	738,746	8
<i>Development Expenditure</i>	10,475	10,390	99%	0	
Domestic Development	10,475	10,390	99%	0	
Donor Development	0	0		0	
Total Expenditure	3,992,983	4,201,291	105%	942,259	1,1
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		4,608	0%		
<i>Development Balances</i>		85	1%		
Domestic Development		85	1%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		4,693	0%		

The department received UGX.4,205,984,000 against the planned Budget of UGX.3,992,983,000 rep cumulative. The release for the quarter was UGX. 1,033,600,000 against UGX. 942,259,000 which v deviation was as a result of the multi-sectoral transfers under Town Councils which had expenditure

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 1a: Administration***

Late requisitions were made late for the recurrent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	68	82
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	99	99
<i>Function Cost (US\$ '000)</i>	3,992,983	4,201,291
Cost of Workplan (US\$ '000):	3,992,983	4,201,291

9 Senior Management meetings held.

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

1 Quarterly review with the LLGs held at District Headquarters.

2 National and District celebrations held (Labour Day, Heros day.)

3 pay change reports prepared and submitted to Ministry of Public Service Kampala. 1 Meetings of sanctions held.

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**2016/17 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	503,178	534,380	106%	125,794	1
Locally Raised Revenues	21,200	37,308	176%	5,300	
Other Transfers from Central Government		13,863		0	
Multi-Sectoral Transfers to LLGs	154,388	185,191	120%	38,597	
District Unconditional Grant (Non-Wage)	111,518	90,638	81%	27,880	
District Unconditional Grant (Wage)	216,072	207,379	96%	54,018	
Total Revenues	503,178	534,380	106%	125,794	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	503,178	532,873	106%	125,794	1
Wage	280,277	272,252	97%	70,069	
Non Wage	222,901	260,620	117%	55,725	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	503,178	532,873	106%	125,794	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,507	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,507	0%		

The budget was UGX. 503,178,000 and realized is UGX.534,380,000 which is 106% for Higher and Local Governments as at the end of the Quarter. For the Quarter the department received UGX. 118,169,000 and UGX. 125,794,000 planned which is 94%. The details are; UGX. 12,500,000 is Unconditional Grant Non-Wage, UGX.57,541,000 is Unconditional Grant Wage, UGX.4,308,000 is local revenue. The Lower local Government received UGX.43,820,000 under multi-sectoral transfers. The overall performance is 107%.

The expenditure is UGX.532,873,000 against planned of UGX. 503,178,000 which is 106% cumulative. The expenditure was as a result of supplementary done for repair of vehicle and equipment.

The total unspent balance is UGX.1,507,000 which is recurrent and was taken back to Consolidated Fund since it was on Treasury Single Account.

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 2: Finance******Function: 1481 Financial Management and Accountability(LG)***

Date for submitting the Annual Performance Report	31/8/2016	31/8/2016
Value of LG service tax collection	74925	123489
Value of Hotel Tax Collected	500	133
Value of Other Local Revenue Collections	469079	525777
Date of Approval of the Annual Workplan to the Council	25/5/2017	25/5/2017
Date for presenting draft Budget and Annual workplan to the Council	16/2/2017	16/2/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2016	31/8/2016

<i>Function Cost (UShs '000)</i>	503,178	532,873
<i>Cost of Workplan (UShs '000):</i>	503,178	532,873

1 sensitisation on local revenue conducted in 6 sub-counties.

1 meeting held with Contractors, 1 supervision done on the revenue collection centres.

Procurement of Accountability and Accounting record materials.

1 radio program done for sensitization on local revenue collection and management.

PHC, USE, UPE and Tertiary grant disbursement followed up in health facilities and schools for re funds were availed to implement the activities in time.

Vote: 550 Rukungiri District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	726,086	797,946	110%	181,521	2
Locally Raised Revenues	124,567	132,373	106%	31,142	
Other Transfers from Central Government		3,500		0	
Multi-Sectoral Transfers to LLGs	119,852	139,842	117%	29,963	
District Unconditional Grant (Non-Wage)	260,648	311,564	120%	65,162	1
District Unconditional Grant (Wage)	221,019	210,667	95%	55,255	
<i>Development Revenues</i>	2,000	2,000	100%	0	
District Discretionary Development Equalization Gra	2,000	2,000	100%	0	
Total Revenues	728,086	799,946	110%	181,521	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	726,086	790,777	109%	181,521	3
Wage	221,019	210,666	95%	55,255	1
Non Wage	505,067	580,111	115%	126,267	2
<i>Development Expenditure</i>	2,000	2,000	100%	0	
Domestic Development	2,000	2,000	100%	0	
Donor Development	0	0		0	
Total Expenditure	728,086	792,777	109%	181,521	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,169	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		7,169	1%		

The department received UGX.799,946,000 against UGX. 728,086,000 which is 110% for both higher and lower Local Government.

The Lower Local Government received UGX.139,842,000 under multi-sectoral.

The expenditure was UGX.792,777,000 for both higher and lower which is 109% of the overall expenditure against the budget. Over performance was a result of need to ex-gratia that was under budgeted.

The unspent balance is UGX.7,169,000 which is recurrent and was return to Bank of Uganda after 30 days.

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

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	120	133
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	14	12
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (US\$ '000)</i>	728,086	792,777
Cost of Workplan (US\$ '000):	728,086	792,777

2 DSC meeting held and minutes produced. Confirmation in appointment-12, Study leave -1, appointment regularization in appointment -32, lifting interdiction -1, transfer of service-17 and appointment on contract (leaders-6, road workers-41)

2 Council, 6 Standing committee for 3 standing Committees and 2 business committee were held.

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

4 reports of Auditor General's queries reviewed for Buyanja, Nyarushanje, Nyakagyeme, Bugangari S the Financial Year 2015/16

25 Land applications(Registration, renewal, lease extension) cleared. 1 Land Board meeting held at report produced for submission.

Vote: 550 Rukungiri District

2016/17 Quarterly

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	546,756	466,425	85%	136,689	1
Sector Conditional Grant (Wage)	342,237	342,237	100%	85,559	
Sector Conditional Grant (Non-Wage)	44,956	44,507	99%	11,239	
Locally Raised Revenues	8,000	7,000	88%	2,000	
Multi-Sectoral Transfers to LLGs	30,700	12,250	40%	7,675	
District Unconditional Grant (Wage)	120,863	60,432	50%	30,216	
<i>Development Revenues</i>	47,716	47,400	99%	0	
Development Grant	42,716	42,716	100%	0	
District Discretionary Development Equalization Gra	5,000	4,684	94%	0	
Total Revenues	594,471	513,825	86%	136,689	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	546,756	456,154	83%	136,129	2
Wage	463,100	392,398	85%	115,775	1
Non Wage	83,656	63,757	76%	20,354	
<i>Development Expenditure</i>	47,716	35,033	73%	560	
Domestic Development	47,716	35,033	73%	560	
Donor Development	0	0		0	
Total Expenditure	594,471	491,187	83%	136,689	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		10,270	2%		
<i>Development Balances</i>		12,367	26%		
Domestic Development		12,367	26%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		22,638	4%		

The budget was UGX. 594,471,000 and realized is UGX.513,825,000 representing 86%. During the quarter the department received UGX.100,749,000 against the expected UGX. 136,689,000 representing 74% and the Sectoral Transfers to LLGs that performed at 31%.

The department spent UGX. 491,187,000 out of planned UGX. 594,471,000 representing 83%. This leaves unspent balance of UGX. 22,638,000 of which UGX.12,367,000 is development and UGX.10,270,000 is recurrent which is balances on wages. For the development the supplier delay to deliver as expected could not be paid in time.

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 4: Production and Marketing***

	Planned outputs	and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (US\$ '000)</i>	342,237	<i>297,695</i>
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	5500	4681
No. of livestock by type undertaken in the slaughter slabs	11500	11941
Quantity of fish harvested	10	1137
<i>Function Cost (US\$ '000)</i>	241,744	<i>183,082</i>
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No. of businesses inspected for compliance to the law	800	540
No. of businesses issued with trade licenses	800	540
No. of awareness radio shows participated in	1	0
No. of businesses assisted in business registration process	2	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of cooperative groups supervised	28	23
No. of cooperative groups mobilised for registration	4	5
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	12
No. and name of new tourism sites identified	4	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	25	4
A report on the nature of value addition support existing and needed	YES	NO
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	10,491	<i>10,410</i>

Workplan 4: Production and Marketing

12 visits for Fish data collection made, 15 farmers trained in good aquaculture practices and feed for vetting and licensing meetings held, Establishment of 2 demonstration ponds

34 bee keepers visited and trained on Quality Assurance of bee products, 22 community members from parish, bwambara subcounty sensitised on control of Tsetse flies using bait technology

9 SACCOs trained in risk management in conjunction with Uganda central financial services, attended meetings for 6 SACCOs, profiled 143 small and medium enterprises

Vote: 550 Rukungiri District

2016/17 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	4,164,183	3,733,564	90%	1,041,046	8
Sector Conditional Grant (Wage)	2,564,578	2,564,578	100%	641,145	6
Sector Conditional Grant (Non-Wage)	939,266	901,523	96%	234,816	2
Locally Raised Revenues	4,000	4,500	113%	1,000	
Other Transfers from Central Government	450,000	2,467	1%	112,500	
Multi-Sectoral Transfers to LLGs	39,852	37,850	95%	9,963	
District Unconditional Grant (Wage)	166,486	222,646	134%	41,622	
<i>Development Revenues</i>	190,267	53,838	28%	41,317	
Donor Funding	165,267	24,743	15%	41,317	
Other Transfers from Central Government		4,095		0	
District Discretionary Development Equalization Gra	25,000	25,000	100%	0	
Total Revenues	4,354,450	3,787,402	87%	1,082,363	8
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,164,183	3,732,543	90%	1,041,045	8
Wage	2,760,000	2,808,926	102%	692,652	6
Non Wage	1,404,183	923,617	66%	348,393	2
<i>Development Expenditure</i>	190,267	51,089	27%	41,317	
Domestic Development	25,000	26,392	106%	0	
Donor Development	165,267	24,697	15%	41,317	
Total Expenditure	4,354,450	3,783,632	87%	1,082,362	8
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,021	0%		
<i>Development Balances</i>		2,749	1%		
Domestic Development		2,703	11%		
Donor Development		46	0%		
Total Unspent Balance (Provide details as an annex)		3,770	0%		

The department budget was UGX. 4,354,450,000 and realized is UGX.3,787,402,000. This represents 87% of the total budget. During the Third Quarter UGX.866,519,000 was realized against UGX. 1,082,363,000 representing 80%. The underperformance was a result of the phasing out of Strengthening Decentralization for Sustainable Development and funds not released from Ministry of Health.

The department planned to spend UGX. 4,354,450,000 and spent UGX.3,783,632,000 representing 87% of the total budget.

Vote: 550 Rukungiri District

2016/17 Qu

Workplan 5: Health

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	693757
Value of health supplies and medicines delivered to health facilities by NMS	40000	20000
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of outpatients that visited the NGO Basic health facilities	55593	53658
Number of inpatients that visited the NGO Basic health facilities	3760	8917
No. and proportion of deliveries conducted in the NGO Basic health facilities	6105	1580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	2909
Number of trained health workers in health centers	350	417
No of trained health related training sessions held.	12	12
Number of outpatients that visited the Govt. health facilities.	389798	437313
Number of inpatients that visited the Govt. health facilities.	2640	8004
No and proportion of deliveries conducted in the Govt. health facilities	4314	5370
% age of approved posts filled with qualified health workers	85	67
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	6892	7181
<i>Function Cost (US\$ '000)</i>	1,097,042	450,726
<i>Function: 0882 District Hospital Services</i>		
Number of inpatients that visited the NGO hospital facility	20812	22065

Vote: 550 Rukungiri District

2016/17 Qu

Workplan 5: Health

4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health communities made. 8 emergency delivery of drugs and vaccines trips made. 7 consultation visits made by officers. 1 Planning and review meetings held at district.

Under NGOs hospitals; the following were done: 3,449 inpatients were admitted, 910 deliveries conducted, 1,625 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done: 13,206 outpatients visited the basic health facilities, 1,625 inpatients visited the basic health facility, 404 deliveries were conducted, 783 children immunized with Pentavalent vaccine.

Basic health care services (Government facilities) ; the following were done: 102,777 outpatients visited health facilities, 1,991 inpatients visited health facilities, 1,390 deliveries were conducted, 1,670 children immunized with Pentavalent vaccine.

Vote: 550 Rukungiri District

2016/17 Quarter

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	16,736,092	16,731,032	100%	4,414,378	4,340,179
Sector Conditional Grant (Wage)	13,799,941	13,799,941	100%	3,449,985	3,449,985
Sector Conditional Grant (Non-Wage)	2,812,725	2,722,076	97%	937,575	899,994
Locally Raised Revenues	6,000	7,000	117%	1,500	1,500
Other Transfers from Central Government	16,155	16,039	99%	0	0
Multi-Sectoral Transfers to LLGs	6,722	9,618	143%	1,680	1,680
District Unconditional Grant (Wage)	94,550	176,358	187%	23,637	23,637
Development Revenues	701,828	701,828	100%	0	0
Development Grant	261,828	261,828	100%	0	0
Transitional Development Grant	400,000	400,000	100%	0	0
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0
Total Revenues	17,437,921	17,432,861	100%	4,414,378	4,340,179
B: Overall Workplan Expenditures:					
Recurrent Expenditure	16,736,092	16,717,796	100%	4,414,378	4,340,179
Wage	13,894,490	13,971,299	101%	3,473,623	3,449,985
Non Wage	2,841,601	2,746,497	97%	940,755	899,994
Development Expenditure	701,828	695,840	99%	1	1
Domestic Development	701,828	695,840	99%	1	1
Donor Development	0	0		0	0
Total Expenditure	17,437,920	17,413,636	100%	4,414,378	4,340,179
C: Unspent Balances:					
Recurrent Balances		13,236	0%		
Development Balances		5,989	1%		
Domestic Development		5,989	1%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		19,225	0%		

The total budget for the department is UGX. 17,437,921,000 and received is UGX.17,432,861,000 which is 100% of the total budget. During the quarter the department realised UGX. 44,340,179,000 out of the total budget of UGX.4,340,179,000 representing 98%.

Department spent UGX.17,413,636,000 out of expected expenditure of UGX.17,437,920,000 representing 99%. During the quarter the expenditure is UGX.4,308,797,000 of the expected expenditure of UGX.4,414,378,000 representing 98%.

Vote: 550 Rukungiri District

2016/17 Qu

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1695	1614
No. of qualified primary teachers	1695	1614
No. of pupils enrolled in UPE	51986	51986
No. of student drop-outs	140	146
No. of Students passing in grade one	833	833
No. of pupils sitting PLE	6227	6238
No. of latrine stances constructed	40	40
<i>Function Cost (US\$ '000)</i>	11,569,830	#####
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	14628	14628
No. of teaching and non teaching staff paid	326	352
No. of students passing O level	2750	2750
No. of students sitting O level	2750	2750
No. of science laboratories constructed	1	1
<i>Function Cost (US\$ '000)</i>	4,657,311	4,717,660
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	65	62
No. of students in tertiary education	510	438
<i>Function Cost (US\$ '000)</i>	918,348	868,940
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	120	148
No. of secondary schools inspected in quarter	12	15
No. of tertiary institutions inspected in quarter	4	12
No. of inspection reports provided to Council	4	1
<i>Function Cost (US\$ '000)</i>	290,432	286,174
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (US\$ '000)</i>	2,000	1,900
Cost of Workplan (US\$ '000):	17,437,920	#####

Vote: 550 Rukungiri District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	811,508	738,405	91%	115,103	1
Sector Conditional Grant (Non-Wage)	666,877	617,443	93%	78,945	1
Locally Raised Revenues	16,000	9,700	61%	4,000	
Multi-Sectoral Transfers to LLGs	49,276	41,879	85%	12,319	
District Unconditional Grant (Wage)	79,355	69,383	87%	19,839	
<i>Development Revenues</i>	250,262	207,198	83%	0	
Other Transfers from Central Government		18,982		0	
Multi-Sectoral Transfers to LLGs	242,558	180,513	74%	0	
District Discretionary Development Equalization Gra	7,704	7,704	100%	0	
Total Revenues	1,061,770	945,604	89%	115,103	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	811,508	738,405	91%	115,103	2
Wage	121,233	111,262	92%	30,308	
Non Wage	690,274	627,143	91%	84,794	2
<i>Development Expenditure</i>	250,262	207,198	83%	0	
Domestic Development	250,262	207,198	83%	0	
Donor Development	0	0		0	
Total Expenditure	1,061,770	945,603	89%	115,103	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1	0%		

The department received UGX.945,604,000 against the total planned UGX.1,061,770,000 budgeted which is 89% for both higher and LLGs.

During the quarter, the department received UGX.190,885,000 against the planned UGX.115,103,000 represents 166%. This was as a result of funds UGX.50,000,000 released from URF for emergence in The department spent UGX.945,603,000 out of the total planned expenditure of UGX.1,061,770,000 89%. During the quarter, the department spent UGX.288,269000 against the planned expenditure UC representing 250% due to emergence intervention spending This leaves unspent balance no unspent

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	11	11
Length in Km of District roads routinely maintained	100	86
Length in Km of District roads periodically maintained	123	111
No. of bridges maintained	2	3

<i>Function Cost (US\$ '000)</i>	1,019,992	818,540
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Function: 0482 District Engineering Services

<i>Function Cost (US\$ '000)</i>	41,778	127,063
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Function: 0483 Municipal Services

<i>Function Cost (US\$ '000)</i>	0	0
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Cost of Workplan (US\$ '000):	1,061,770	945,603
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Routine maintenance of roads using road gangs (manual) benefited the following roads:-Rukungiri-Ru
Nyarushanje 6, Kyomera-Nyabukumba-Ihindi 5km, Kebisoni-Mabanga-Kihanga-Ikuniro 5km, Buy
Nyakagyeme 7km, Kirimbe-Kagana-Nyakisoroza 5km.

Installation of two lines of 2500mm steel culverts at Kyabamba crossing along Nyakahanga-Kigarama
emergency intervention funded by Uganda Road Fund Culverts obtained from Ministry of Works and
Mechanised Road maintenance of 22km District feeder roads using force account:- Mabanga-kahengy
Bwambara-Ntungwa 5.1km, Kihanga-Rwemburara 3.6km, Kashenyi-Rwengiri 8.0km

Vote: 550 Rukungiri District**2016/17 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	61,099	61,218	100%	15,275	
Sector Conditional Grant (Non-Wage)	37,492	37,492	100%	9,373	
District Unconditional Grant (Wage)	23,607	23,726	101%	5,902	
<i>Development Revenues</i>	402,667	402,667	100%	0	
Development Grant	380,667	380,667	100%	0	
Transitional Development Grant	22,000	22,000	100%	0	
Total Revenues	463,766	463,885	100%	15,275	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	61,099	60,947	100%	15,275	
Wage	23,607	23,607	100%	5,902	
Non Wage	37,492	37,340	100%	9,373	
<i>Development Expenditure</i>	402,667	402,667	100%	0	
Domestic Development	402,667	402,667	100%	0	
Donor Development	0	0		0	
Total Expenditure	463,766	463,614	100%	15,275	
C: Unspent Balances:					
<i>Recurrent Balances</i>		270	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		270	0%		

The department received a cumulative figure of UGX. 463,885,000 equivalent to the total planned UGX. 463,766,000 budgeted for the year 2016/2017 which is 100% for both development grants, none wage recurrent and wage recurrent. During the quarter, the department received UGX. 12,972,000 which makes it 100% cumulative release of the departmental budget. The department spent UGX. 463,614,000 out of the total planned expenditure of UGX. 463,766,000 which represents 100%. During the quarter, the department spent UGX. 140,914,000 against the recurrent expenditure UGX. 15,275,000 representing 923%. This performance is as a result of the balances of the previous quarters that were not utilised.

The unspent balance is UGX. 270,000 which was taken by end of June 2017

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

Vote: 550 Rukungiri District

2016/17 Quarterly

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	200	200
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	10	100
No. of water points rehabilitated	3	5
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	92	89
No. of water pump mechanics, scheme attendants and caretakers trained	10	10
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	18	18
No. of Water User Committee members trained	48	62
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	3
No. of deep boreholes drilled (hand pump, motorised)	10	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (US\$ '000)	463,766	463,614
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	463,766	463,614

Bugarama Gravity Flow Scheme Phase III in Nvakagveme sub-county has been completed and the

Vote: 550 Rukungiri District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	194,194	193,804	100%	48,549	
Sector Conditional Grant (Non-Wage)	7,309	7,309	100%	1,827	
Locally Raised Revenues	7,600	15,610	205%	1,900	
Other Transfers from Central Government		4,500		0	
Multi-Sectoral Transfers to LLGs	34,338	26,612	78%	8,584	
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	
District Unconditional Grant (Wage)	139,947	136,023	97%	34,987	
<i>Development Revenues</i>	4,427	4,427	100%	0	
District Discretionary Development Equalization Gra	4,427	4,427	100%	0	
Total Revenues	198,622	198,231	100%	48,549	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	194,194	191,102	98%	48,549	
Wage	166,559	159,776	96%	41,640	
Non Wage	27,635	31,326	113%	6,909	
<i>Development Expenditure</i>	4,427	4,427	100%	0	
Domestic Development	4,427	4,427	100%	0	
Donor Development	0	0		0	
Total Expenditure	198,622	195,529	98%	48,549	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,701	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,701	1%		

The budget was UGX. 198,622,000 and realised was UGX.198,231,000 which is 100% of the total. During the quarter, the department received UGX.60,349,000 out of The planned UGX. 48,549,000 representing 124%. This was a result of funding Lands for follow up titling of District Land.

The department spent UGX.195,529,000 out of UGX. 198,622,000 annual budget which is 98%. During the quarter, UGX.75,296,000 was spent out of planned expenditure of UGX.48,549,000 representing 155%. This was the money not spent in the previous quarter that was spent in this one.

The unspent balance of UGX 2,701,000 which is recurrent and could not be spent due to the system.

Vote: 550 Rukungiri District

2016/17 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	50	180
Number of people (Men and Women) participating in tree planting days	250	202
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	200	50
No. of monitoring and compliance surveys/inspections undertaken	20	22
No. of Water Shed Management Committees formulated	9	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	40	11
No. of monitoring and compliance surveys undertaken	9	11
No. of new land disputes settled within FY	30	38
<i>Function Cost (US\$ '000)</i>	198,622	195,529
Cost of Workplan (US\$ '000):	198,622	195,529

180ha of trees planted on private and public lands, Kebisoni Local Forest Reserve , 7 farmers support based income generating activities, 22 monitoring and compliance surveys were undertaken, 4 sensitization were held on rules and regulations of wood product utilization for forest product dealers. 4 wetland management committees were formulated in 3 sub-counties. 75 participants sensitised on wetland regulations in 2 Bugangari and Kebisoni, 10 wetland inspections were done district wide, 38 surveys of government plans drawn. 57 new developments approved districtwide. 10 New land disputes settled within the FY. 3 quarterly reports were done.

Vote: 550 Rukungiri District**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	594,493	754,857	127%	148,623	4
Sector Conditional Grant (Non-Wage)	52,277	51,754	99%	13,069	
Locally Raised Revenues	10,827	11,500	106%	2,707	
Other Transfers from Central Government	268,745	439,673	164%	67,186	4
Multi-Sectoral Transfers to LLGs	40,537	35,310	87%	10,134	
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	
District Unconditional Grant (Wage)	217,107	212,870	98%	54,277	
<i>Development Revenues</i>	106,120	10,744	10%	25,443	
Transitional Development Grant	4,348	4,348	100%	0	
Donor Funding	101,772	6,396	6%	25,443	
Total Revenues	700,613	765,601	109%	174,066	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	594,493	736,477	124%	148,623	5
Wage	239,754	235,518	98%	59,939	
Non Wage	354,739	500,959	141%	88,685	4
<i>Development Expenditure</i>	106,120	10,744	10%	25,443	
Domestic Development	4,348	4,348	100%	0	
Donor Development	101,772	6,396	6%	25,443	
Total Expenditure	700,613	747,221	107%	174,066	5
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,380	3%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		18,380	3%		

The total budget was UGX.700,613,000 and realised was UGX.765,601,000 which was 109% of the budget. This performance is as a result of new program of Uganda Women Entrepreneurship program (UWEP) during the fourth quarter. During the quarter, the department realised UGX.493,190,000 out of the planned UGX.174,066,000 representing 283%. The funds for Youth Livelihood program(YLP) and UWEP were realised during the quarter..

The department spent UGX.747,221,000 representing 107% of the annual planned expenditure of UGX.700,613,000.

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	10	10
No. of Active Community Development Workers	18	16
No. FAL Learners Trained	400	1381
No. of children cases (Juveniles) handled and settled	28	16
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	11
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	700,613	747,221
Cost of Workplan (US\$ '000):	700,613	747,221

During the course of the quarter, 647 adult learners were enrolled in to FAL classes in whole District formed, appraised and submitted to the Ministry of Gender for Funding. 3 PWDs groups were given IGAs. Probation office was able to handle 54 social welfare cases. 2 Foster parents supported in areas were place. Youth, Women and PWD councils were facilitated to conduct their meetings.

Vote: 550 Rukungiri District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	101,453	97,606	96%	25,363	
Locally Raised Revenues	14,243	22,000	154%	3,561	
Other Transfers from Central Government		2,000		0	
District Unconditional Grant (Non-Wage)	42,733	29,129	68%	10,683	
District Unconditional Grant (Wage)	44,477	44,477	100%	11,119	
<i>Development Revenues</i>	10,141	10,456	103%	0	
District Discretionary Development Equalization Gra	10,141	10,456	103%	0	
Total Revenues	111,594	108,062	97%	25,363	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	101,453	97,606	96%	25,363	
Wage	44,477	44,477	100%	11,119	
Non Wage	56,976	53,129	93%	14,244	
<i>Development Expenditure</i>	10,141	9,256	91%	0	
Domestic Development	10,141	9,256	91%	0	
Donor Development	0	0		0	
Total Expenditure	111,594	106,862	96%	25,363	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		1,200	12%		
Domestic Development		1,200	12%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,200	1%		

The Unit cumulatively received UGX.108,062,000 out of the total planned budget UGX 111,594,000 representing 97% of the total planned budget. During the quarter the Unit received UGX.15,996,000 out of expected 25,363.000 representing 63%.

The Unit spent UGX.106,862,000 out UGX . 111,594,000 representing 96% of total planned expenditure of the quarterly out turn as the development funds were spent in this quarter.

The unspent balance was UGX.1,200,000 which is development and was not spent due to system.

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

Vote: 550 Rukungiri District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	4	4
No ofMinutes ofTPC meetings	12	12
<i>Function Cost (UShs '000)</i>	111,594	<i>106,862</i>
Cost of Workplan (UShs '000):	111,594	106,862

Procured 4 Filling Cabins, files and 36 boxes for file storage. 3 Technical Planning Committee (TPC) meetings coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments undertaken. 1 Quarterly progress report for quarter 3 for 2016/17 was produced and submitted to Member of Local Government and Office of Prime Minister.

Vote: 550 Rukungiri District

2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	117,691	93,436	79%	29,423	
Locally Raised Revenues	8,000	9,000	113%	2,000	
Multi-Sectoral Transfers to LLGs	50,290	31,575	63%	12,573	
District Unconditional Grant (Non-Wage)	18,977	14,185	75%	4,744	
District Unconditional Grant (Wage)	40,424	38,676	96%	10,106	
Total Revenues	117,691	93,436	79%	29,423	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	117,691	92,436	79%	29,423	
Wage	71,997	69,290	96%	17,999	
Non Wage	45,694	23,146	51%	11,423	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	117,691	92,436	79%	29,423	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,000	1%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,000	1%		

The total budget was UGX. 117,691,000 and realised was UGX.93,436,000 which was 79% of the a. During the quarter, the department realised UGX.19,293,000 out of the planned UGX . 29,423,000 r. The department spent UGX.92,436,000 representing 79% of the annual planned expenditure of UGX. During the quarter the department spent UGX 44,202,000 out of UGX . 29,423,000 representing 15. included the payment for Town Council assigned staff. The unspent balance was UGX.1,000,000 which all was recurrent for the balance on wages.

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

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District

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Workplan 11: Internal Audit

Internal department audits conducted 3 departments , 7 H/C ii , 4 H/C iii , 1 H/C ivs ,2 NGO H/ schools, 5 secondary schools,9 audits of sub-counties.2 roads, 1 NGO hospital.

1 quarterly Internal audit report prepared and submitted to Council and relevant ministries and depart

Vote: 550 Rukungiri District

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Vote: 550 Rukungiri District

2016/17 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.
3 Months Pension paid and Gratuity.
4 Quarterly review with the LLGs held at District Headquarters.

9 Senior Management meetings held.
3 Months Pension paid and Gratuity.
4 Quarterly review with the LLGs held at District Headquarters.

1 National and District celebrations held -(Labour day.)

1 National and District celebrations held -(Labour day and Heros day.)

Operationalization of Town Boards.

Operationalization of Town Boards.

1 monitoring and evaluation

1 monitoring and evaluation

Pension for Local Governments

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Subscriptions

Telecommunications

Postage and Courier

Guard and Security services

Electricity

Water

Consultancy Services- Short term

Travel inland

Maintenance - Vehicles

Wage Rec't:

Vote: 550 Rukungiri District

2016/17 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)
---	---	--

1a. Administration

%age of staff appraised	99 (%age of LG established posts filled)	99 (%age of LG established posts filled)
%age of LG establish posts filled	68 (%age of LG established posts filled)	82 (%age of LG established posts filled)
%age of pensioners paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)
Non Standard Outputs:	<p>1 Wage performance for departments prepared and submitted for OBT and MoFPED.</p> <p>HRM office run and managed.</p> <p>Staff to be trained identified on equal opportunity basis,</p> <p>3 Monthly pay change reports prepared and submitted to MoPS kampala.</p> <p>3 Mon</p>	<p>1 Wage performance for departments prepared and submitted for OBT and MoFPED.</p> <p>HRM office run and managed.</p> <p>Staff to be trained identified on equal opportunity basis,</p> <p>3 Monthly pay change reports prepared and submitted to MoPS kampala.</p> <p>3 Mon</p>

General Staff Salaries

Telecommunications

Cleaning and Sanitation

Travel inland

<i>Wage Rec't:</i>	163,152
<i>Non Wage Rec't:</i>	3,375
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	166,527

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	1 (Capacity building sessions undertaken to improve skills in higher learning for Equitability employees.)
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building Policy Available and implemented.)	Yes (LG Capacity Building Policy Available and implemented.)

Vote: 550 Rukungiri District

2016/17 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)
---	---	--

1a. Administration

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

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.

2 PAF reports produced activities and information

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

Wage Rec't:

Non Wage Rec't:

1,175

Domestic Dev't:

Donor Dev't:

Total

1,175

Output: Local Policing

Non Standard Outputs:

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

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

Vote: 550 Rukungiri District**2016/17 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**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Monthly payslips printed for all staff on payroll	Monthly payslips printed for all staff on payroll
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,526	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,526	

Output: Records Management Services

%age of staff trained in Records Management	99 (%age of staff trained in Records Management.)	99 (%age of staff trained in Records Management.)
Non Standard Outputs:	Record office run and managed.	Record office run and managed.
	Staff File Audit and record update conducted.	Staff File Audit and record update conducted.
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 550 Rukungiri District**2016/17 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

Date for submitting the Annual Performance Report	0	31/8/2016 (Date for submitting the Annual Performance Report for the year 2016/17)
Non Standard Outputs:	<p>3 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,</p> <p>Procurement of accountability materials for District and subcounties.</p> <p>Board of survey for 2015/16 conducted in all departments and units at district.</p> <p>Departmental run activities</p>	<p>3 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,</p> <p>Procurement of accountability materials for District and subcounties.</p> <p>Departmental run activities managed.</p> <p>Assorted office stationery and support of</p>
<i>General Staff Salaries</i>		
<i>Books, Periodicals & Newspapers</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>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>	54,019	
<i>Non Wage Rec't:</i>	12,122	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,141	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	117272 (Value of other Local Revenue collected in Uganda shillings.)	143728 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	125 (Value of Hotel Tax Collected from trading)	0 (Value of Hotel Tax Collected from trading)

Vote: 550 Rukungiri District**2016/17 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:

1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.

1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.

1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.

1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.

2 Meetings held

2 Meetings held

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

4,125

*Domestic Dev't:**Donor Dev't:***Total****4,125****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to Council.)

Date of Approval of the Annual Workplan to the Council

0

25/5/2017 (Date of Approval of Annual Workplan for 2017/18 presented to Council done.)

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 2017/2018 prepared and submitted to Council.

Local Revenue Enhancement Plan and Charging policy 2017/2018 prepared and submitted to Council.

Data from Subcounties for Budget collected and analysed.

Data from Subcounties for Budget collected and analysed.

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

Vote: 550 Rukungiri District**2016/17 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

Date for submitting annual LG final accounts to Auditor General	0	31/8/2016 (Submitting final accounts for 2015/2016 to the Office of the Auditor General at headquarters (HLG).)
Non Standard Outputs:	Preparation of 9 months Accounts and submission to Accountant General and Auditor General done.	9 departments computer photocopyers serviced.
	Final Accounts for 9 LLGs prepared and submitted to OAG.	Prepared and submitted expenditure report .
	9 departments computers ,laptops and photocopyers serviced.	Collection, banking and revenue verified in the 9
	Prepared and submitted 4 Quar	Sub accountants mentor preparation of

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 3,869*Domestic Dev't:**Donor Dev't:***Total** 3,869**Output: Integrated Financial Management System***IFMS Recurrent costs**Wage Rec't:**Non Wage Rec't:* 7,500*Domestic Dev't:**Donor Dev't:***Total** 7,500**Additional information required by the sector on quarterly Performance**

Vote: 550 Rukungiri District**2016/17 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:

Speaker and Deputy Speaker facilitated.

Clerk To Council and Speaker facilitated.

Clerk To Council facilitated to run Council activities.

Airtime for District Executive Heads Of Departments and Sections at UGX.30,000 per month procured.

Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.

*Allowances**Advertising and Public Relations**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

33,852

*Domestic Dev't:**Donor Dev't:***Total****33,852****Output: LG procurement management services**

Non Standard Outputs:

3 Months salary paid to 5 staff on payroll.

3 Months salary paid to 5 staff on payroll.

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

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

Approval of contracts for works and services to be done.

Approval of contracts for works and services to be done.

Vote: 550 Rukungiri District**2016/17 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*Travel inland*

<i>Wage Rec't:</i>	8,341
<i>Non Wage Rec't:</i>	3,803
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	
Total	12,144

Output: LG staff recruitment services

Non Standard Outputs:

Payment of 3 months' salary to chairperson District Service Commission and staff.

Payment of 3 months' salary to chairperson District Service Commission and staff.

Payment of retainer fees to members of DSC.

Payment of retainer fees to members of DSC.

3 DSC meetings held at District Headquarters.

3 DSC meetings held at District Headquarters.

Budgeted utilities, consumables and other logistics procured to support

Budgeted utilities, consumables and other logistics procured to support

*General Staff Salaries**Allowances**Recruitment Expenses**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Telecommunications**Water**Travel inland*

Vote: 550 Rukungiri District**2016/17 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

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications(Registration,renewal,lease extention) cleared.)	25 (Land applications(Registration,renewal,lease extention) 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 to Ministry of Lands Housing & Urban Development. Assorted stationery and office supplies to support office operation procured.	2 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,976*Domestic Dev't:**Donor Dev't:***Total** 1,976**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)
No. of Auditor General's queries reviewed per LG	3 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions))	3 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 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). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.

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

Vote: 550 Rukungiri District**2016/17 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

No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions.)	2 (Council minutes with relevant resolutions.)
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Non Standard Outputs:	District Cairperson and Executive facilitated.	District Cairperson and Executive facilitated.
	Salary for elected political leaders and LLGs	Salary for elected political leaders and LLGs
	Ex-gratia allowances paid.	Ex-gratia allowances paid.

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

Wage Rec't:	35,280
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Non Wage Rec't:	18,824
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Domestic Dev't:	
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Donor Dev't:	
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Total	54,104
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Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 6 council meetings held .
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6 Standing committee meetings to be held and facilitated.	
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2 Standing committee meetings to be held and facilitated.	
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Travel inland

Vote: 550 Rukungiri District

2016/17 Quarterly

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

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Payment of Agriculture Extension staff at sub-counties and Town Councils.	Payment of Agriculture Extension staff at sub-counties and Town Councils.
	4 reports submitted to Production office for consolidation.	12 reports submitted to Production office for consolidation.
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		85,559
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		85,559

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	3 months salaries of Agriculture Extension staff at H/Quarter paid
	1 report submitted to MAAIF.	1 report for Q4 FY 2016 submitted to MAAIF.
	1 Review meetings to be held at District headquarters.	Supervision and monitoring of Agriculture projects under Production done in 9 subcounties of Ruhinda and Buhunga
	2 Supervision and monitoring of Agriculture projects under Production done in 9 subcounties of Ruhinda and Buhunga	Support supervision to Agriculture Extension staff at government extension workers
		A

General Staff Salaries

Workshops and Seminars

Vote: 550 Rukungiri District**2016/17 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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4. Production and Marketing*Water**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	30,216
<i>Non Wage Rec't:</i>	4,385
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	34,600

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)
Non Standard Outputs:	50 farmers sensitised and trained in crop pest and disease control in 2 subcounties of Nyakishenyi and Nyarushanje. 3 surveillance and monitoring of crop diseases and pests done. 25 farmers access advice from plant doctors district wide	Verification of tea seedlings planted Assesment of famine stricken areas 2 events of disease surveillance and dissemination of information on crop diseases 61 farmers sensitised on crop disease control Submission of farmers vouches

*Telecommunications**Agricultural Supplies**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,224
<i>Domestic Dev't:</i>	560
<i>Donor Dev't:</i>	

Vote: 550 Rukungiri District

2016/17 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

No. of livestock vaccinated	1375 (750 H/C & 625 pets to be vaccinated.)	0 (N/A)
Non Standard Outputs:	500 liters of milk inspected & certified.	
	Livestock by type inspected and certified for human consumption -Cattle -1250 , goats - 1000, sheep-500 and pigs -125	Livestock by type under slaughter slabs- Cattle -400, sheep- 614 and pigs - 24
	Veterinary Inspection and Certification of 1250 H/C for movement	Veterinary Inspection and Certification of 417 H/C for movement
	6 visits for li	6 visits for livestock data collection at markets
		3 days Disease survey

Agricultural Supplies

Travel inland

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 1,224

Domestic Dev't: 0

Donor Dev't:

Total 1,224

Output: Fisheries regulation

Quantity of fish harvested	2 (Quantity of fish harvested in tons district wide. 2 from Lake catch.)	216 (216.7tons of fish worth 216.7 shillings landed and inspected at Rweshama landing site)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 water patrols in Lake Edward (Rweshama Fishing site) done .	12 visits for Fish data collection
	6 visits for Fish data collection, analysis and dissemination to stakeholders	15 farmers trained in good fishing practices and feed formulation
	1 meeting held with the Beach Management Units members at Lake Edward(5 vetting and licensing of

Vote: 550 Rukungiri District**2016/17 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*Donor Dev't:*

Total	612
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>10 bee keepers visited and trained on Quality Assurance of bee products.</p> <p>Data collected on honey production, other hive products hive type from 15 bee farmers.</p> <p>5 community members sensitised on control of Tsetse flies using live bait Technology in</p>	<p>34 bee keepers visited and trained on Quality Assurance of bee products.</p> <p>22 community members sensitised on control of Tsetse flies using live bait Technology in parish, bwambara subcounty.</p>

*Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	612
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<i>Domestic Dev't:</i>	0
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Donor Dev't:

Total	612
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Output: Support to DATICs

Non Standard Outputs:		4H/C treated for E.C.F
	Improve animal health by procuring drugs and vaccines	13 spraying days done
	1 Committee meeting conducted.	Part of perimeter fence repaired
	Farm manager facilitated to run the farm.	1 management Committee meeting held
	Construction & maintenance of farm structures (goat house)	3 supervision visits done

Vote: 550 Rukungiri District**2016/17 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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4. Production and Marketing

<i>Total</i>	2,000
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	200 (200 Buisnesses issued with licenses)	315 (315 Businesses ins to the law)
No of businesses inspected for compliance to the law	200 (200 Businesses inspected for compliance to the law)	315 (315 Businesses ins to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:**Donor Dev't:*

Total	500
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	1 (1 business assisted in business registration)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 550 Rukungiri District**2016/17 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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (7 Cooperative groups supervised.)	9 (9 SACCOs of Buyanj Buhunga, Rweshaka, Nyarushanje growers, K North Kigezi Diocese sup
No. of cooperative groups mobilised for registration	1 (1 Cooperative group mobilised for registration and encouraged to enrol female members.)	0 (N/A)
No. of cooperatives assisted in registration	1 (1 Cooperative group assisted in registration)	0 (N/A)
Non Standard Outputs:	13 people trained in leadership and management of cooperatives.	6 Annual General Meeti
	5 Annual General Meetings Held.	9 SACCOs trained in ris
	5 Audits conducted in SACCOS districtwide.	Collected data on small enterprises

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

998

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

998

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activity carried out)	1 (Kisizi falls and other launched)
No. and name of new tourism sites identified	1 (Identification of new tourism site in the district)	0 (N/A)
No. and name of hospitality	5 (Registration of hospitality facilities/ Lodges	7 (7 Hospitality facilitio

Vote: 550 Rukungiri District**2016/17 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*Donor Dev't:*

Total	250
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (N/A)	NO (N/A)
No. of value addition facilities in the district	5 (Registration of value addition facilities in the district)	4 (4 Value addition facilities in the district)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (N/A)
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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*Domestic Dev't:**Donor Dev't:*

Total	250
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	339
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Domestic Dev't:

Vote: 550 Rukungiri District

2016/17 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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Additional information required by the sector on quarterly Performance

Supply and delivery of 34 Heifers to 34 farmers

Supply and delivery of 20,000kgs ginger seed

supply and delivery of 2352 bags of Cassava cuttings

Supply and delivery of 2341kgs of fish feeds, 47000 fingerlings to 23 farmers

Supply and delivery of 1008

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Global fund activities implemented as per Memo of understanding.

Community sensitised on birth registration and child protection.

Child days and mass immunisation done.

Community sensitised on birth registration and child protection.

Travel inland

Wage Rec't:

Non Wage Rec't:

109,848

Domestic Dev't:

Donor Dev't:

41,317

Total

151,165

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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

632 (Deliveries conducted in NGO Basic health facilities.

404 (Deliveries conducted in NGO Basic health facilities.

HC -ii-67
HC-iii-490
HC-iv-75)

HC -ii- 77
HC-iii-200
HC-iv-127)

Number of inpatients that visited

940 (Inpatients that visited the NGO Basic

1625 (Inpatients that visited the NGO Basic

Vote: 550 Rukungiri District

2016/17 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 outpatients that visited the NGO Basic health facilities

13899 (Out patients that visited the NGO Basic health facilities.

13206 (Out patients that visited the NGO Basic health facilities.

HC ii- 7390
HC iii-6091
Hciv- 418)

HC ii- 5876
HC iii-6142
Hciv- 1188)

Non Standard Outputs:

N/A

Transfers to NGOs

Wage Rec't:

Non Wage Rec't:

27,958

Domestic Dev't:

0

Donor Dev't:

0

Total

27,958

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

No of children immunized with Pentavalent vaccine

1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities.

1670 (Children immunized with Pentavalent Vaccine in the Basic health facilities.

HC-ii- 613
HC iii- 650
HC- iv -460)

HC-ii- 759
HC iii- 534
HC- iv - 377)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)

80 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)

% age of approved posts filled with qualified health workers

85 (%age of approved posts filled with qualified health workers)

67 (%age of approved posts filled with qualified 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

1390 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

HC ii- 27
HC iii- 492
HC iv- 559)

HC ii- 11
HC iii- 608
HC iv- 771)

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)

1991 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)

HC iii- 396

HC iii- 1298

Vote: 550 Rukungiri District**2016/17 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)
---	---	--

5. Health

No of trained health related training sessions held.	3 (Trained health related training sessions held.)	4 (Trained health related training sessions held.)
Number of trained health workers in health centers	350 (Trained health workers in health centres)	417 (Trained health workers in health centres)
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.)

*Transfers to Government Institutions**Wage Rec't:**Non Wage Rec't:*

76,597

Domestic Dev't:

0

Donor Dev't:

0

Total**76,597****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Construction of toilet at
Centre two and waste pi*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total****0****Function: District Hospital Services****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility

151559 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).

13436 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).

Vote: 550 Rukungiri District

2016/17 Quarterly

Workplan Performance in Quarter

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

5. Health

Number of inpatients that visited the NGO hospital facility

5202 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).

3449 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).

Kisiizi Hospital- 2984
Nyakibale Hospital- 2218)

Kisiizi Hospital- 1534
Nyakibale Hospital- 1915)

Non Standard Outputs:

Improved coordination of Health Care Delivery in the District.

Improved coordination of Health Care Delivery in the District.

Transfers to NGOs

Wage Rec't:

Non Wage Rec't:

97,434

Domestic Dev't:

Donor Dev't:

Total

97,434

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

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

4 visits to Health Sub- Districts and Health Centre Ivs.

4 visits to Health Sub- Districts and Health Centre Ivs.

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

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

8 emergency delivery of drugs and vaccines trips made.

8 Emergency delivery of drugs and vaccines trips made.

General Staff Salaries

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Electricity

Other Utilities- (fuel, gas, firewood, charcoal)

Vote: 550 Rukungiri District**2016/17 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

<i>Total</i>	692,984
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Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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.

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	26,261
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*Domestic Dev't:**Donor Dev't:*

Total	26,261
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	0 (N/A)
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Non Standard Outputs:

N/A

Vote: 550 Rukungiri District**2016/17 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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (Sat in Quarter Two)
No. of Students passing in grade one	0	0 (Students passing in Grade one wide to be reported on in Quarter Two)
No. of student drop-outs	48 (Students drop-out)	10 (Students drop-out)
No. of pupils enrolled in UPE	51986 (Pupils enrolled in UPE)	51986 (Pupils enrolled in UPE)
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools)	1614 (Qualified Primary teachers in 162 primary schools)
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1614 (Teachers paid salaries in 162 primary schools.)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

<i>Wage Rec't:</i>	2,636,476
<i>Non Wage Rec't:</i>	213,074
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	2,849,550

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Support to construction of a school for the disabled and vulnerable children in Rubanga Parents Nursery School in Buyanja Sub-County
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Residential Buildings

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	

Vote: 550 Rukungiri District

2016/17 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)
---	---	--

6. Education

Non Standard Outputs:

N/A

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

0

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

0

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	2750 (No. of students sitting O level)
No. of students passing O level	0	0 (No. of students passing O level reported on in Third Quarter)
No. of teaching and non teaching staff paid	0	352 (No. of teaching and non teaching staff paid)
No. of students enrolled in USE	14628 (Students enrolled in USE.)	14628 (Students enrolled in USE.)
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, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)**Wage Rec't:*

685,154

Non Wage Rec't:

572,232

Domestic Dev't:

0

Donor Dev't:

0

Total**1,257,386**

Vote: 550 Rukungiri District

2016/17 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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6. Education

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Tertiary staff paid 3 months salary paid

Tertiary staff paid 3 months salary paid

Transfer of funds to tertiary done under Straight Through Process (STP)

Transfer of funds to tertiary done under Straight Through Process (STP)

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

128,356

134,975

0

0

263,331

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.

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

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

Vote: 550 Rukungiri District**2016/17 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*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Postage and Courier**Electricity**Water**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	23,637
<i>Non Wage Rec't:</i>	8,366
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	
Total	32,003

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)
No. of secondary schools inspected in quarter	3 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	13 (Secondary Schools Inspected in quarter. Government aided-9 Private-4)
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 Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private)	115 (Buyanja S/C 11 Government 4 Private Kebisoni S/C - 7 Government 4 Private Nyarushanje S/C - 14 Government 3 Private Nyakishenyi S/C - 5 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private)

Vote: 550 Rukungiri District**2016/17 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*Wage Rec't:**Non Wage Rec't:*

9,427

*Domestic Dev't:**Donor Dev't:***Total****9,427****Output: Sports Development services**

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.

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

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

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

500

*Domestic Dev't:**Donor Dev't:***Total****500****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

N/A

Transport Equipment

Vote: 550 Rukungiri District**2016/17 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**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 special needs to access the SNE facilities at Bucence Primary School.

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:***Total** 500**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	3 Months salary paid to Works Staff.	3 Months salary paid to Works Staff.
	60 Field supervision visits done Routine manual Road maintenance of 25km district feeder roads using Road gang:- Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 5, Kyomera-Nyabukumba-Ihindi 5, Kebisoni-Mabang	60 Field supervision visits done Routine manual Road maintenance of 25km district feeder roads using Road gang:- Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 5, Kyomera-Nyabukumba-Ihindi 5, Kebisoni-Mabang

Vote: 550 Rukungiri District**2016/17 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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7a. Roads and Engineering*Electricity**Water**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	19,839	
<i>Non Wage Rec't:</i>	12,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,089	

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units (Current)

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	1 (Installation of two line culverts at Kyabamba c Nyakahanga-Kigarama emergency intervention Road Fund Culverts obt of Works and Transport
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Creation of HIV/AIDS

Vote: 550 Rukungiri District

2016/17 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

25 (Routine manual Road maintenance of 25km district feeder roads using Road gang:- Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 5, Kyomera-Nyabukumba-Ihindi 5, Kebisoni-Mabanga-Kihanga-Ikuni 5, Buyanja-Nyakagyeme 3.2, Kisiizi-Nyarurambi-kamaga 3.7, Kirimbe-Kagana-Nyakisoroza 1.3)

28 (Routine manual Road maintenance of 28km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 5, Kyomera-Nyabukumba-Ihindi 5, Kebisoni-Mabanga-Kihanga-Ikuni 5, Buyanja-Nyakagyeme 7, Kirimbe-Kagana-Nyakisoroza 5.

Creation of HIV/AIDS a

Environmental Protection

Non Standard Outputs:

Vehicles and plant repaired as need arises.

Vehicles and plant repaired as need arises.

1 Road committee Meeting conducted.

1 Road committee Meeting conducted.

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't:

66,695

Domestic Dev't:

Donor Dev't:

Total

66,695

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Compound maintained

Cleaning and Sanitation

Consultancy Services- Short term

Maintenance - Civil

Wage Rec't:

Non Wage Rec't:

4,000

Domestic Dev't:

0

Donor Dev't:

Vote: 550 Rukungiri District

2016/17 Quarterly

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:

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

18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8
Repairs and maintenance of computers

8 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8
Repairs and maintenance of computers

General Staff Salaries

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Electricity

Cleaning and Sanitation

Travel inland

Maintenance - Vehicles

Maintenance – Machinery, Equipment & Furniture

Wage Rec't: 5,902

Non Wage Rec't: 3,804

Domestic Dev't:

Donor Dev't:

Total 9,706

Output: Supervision, monitoring and coordination

No. of sources tested for water quality

(Testing of water sources for quality to be done in the district)

0 (Done in the previous quarter)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

(4 mandatory public notices to be displayed with financial information on public places in the district)

1 (1 mandatory public notice displayed with financial information in the district)

No. of District Water Supply and

(Quarterly water supply and expenditure)

1 (Quarterly water supply and expenditure)

Vote: 550 Rukungiri District

2016/17 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

Non Standard Outputs:

Conducting 4 District Extension workers review meetings

Conducting 1 District Extension workers review meeting

Data collection on the status of water points in the district

Data collection on the status of water points in the district

Inspection of water points

Hire of Venue (chairs, projector, etc)

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

1,503

Domestic Dev't:

Donor Dev't:

Total

1,503

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

No. of water pump mechanics, scheme attendants and caretakers trained

(Ten Scheme operators trained in maintenance of water facilities)

0 (Trained in the previous quarter)

% of rural water point sources functional (Shallow Wells)

(To ensure 90% of the rural GFS functional from 88%)

89 (89% of the rural GFS functional)

% of rural water point sources functional (Gravity Flow Scheme)

(To ensure 90% of the rural GFS functional from 88%)

90 (90% of the rural GFS functional)

No. of water points rehabilitated

(Rehabilitation of water points done with the user communities on spring water sources)

2 (Rehabilitation of water points done with the user communities on spring water sources)

No. of public sanitation sites rehabilitated

(N/A)

0 (N/A)

Non Standard Outputs:

172 Post construction support supervision visits done to water and sanitation committees in district

57 Post construction support supervision visits done to water and sanitation committees in district

Vote: 550 Rukungiri District**2016/17 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 water user committees formed.	(Formation of Tapsatand committees and central committees for management of water and sanitation facilities)	2 (N/A)
No. of water and Sanitation promotional events undertaken	(World water day celebrations to be held in March in Nyakagyeme)	0 (Done in third quarter)
No. of Water User Committee members trained	(Training of 48 members of water and sanitation committees)	0 (Done in the previous quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Training of Scheme attendants and pump mechanics)	0 (Done in the previous quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)	0 (N/A)
Non Standard Outputs:	Baseline surveys conducted before construction of water and sanitation facilities	Baseline surveys done in Nyakishenyi sub county springs were to be protected

*Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Travel abroad**Wage Rec't:**Non Wage Rec't:*

1,231

*Domestic Dev't:**Donor Dev't:***Total****1,231**

Vote: 550 Rukungiri District**2016/17 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:

Creating Rapport with the village leaders and focal persons(VHTs and LCs)

Follow up visits on the t
been done.
Planning and review wi
Unit done

Triggering of identified villages against Open Defecation

Follow up visits on the triggered villages

ODF verification of villages

Certification of ODF villages

Sanita

*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

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

0

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

No. of public latrines in RGCs and public places

(One 4-stance lined pit latrine to be constructed in Bwambara subcounty)

0 (N/A)

Non Standard Outputs:

N/A

N/A

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

0

Donor Dev't:

Vote: 550 Rukungiri District

2016/17 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

(N/A)

0 (N/A)

No. of deep boreholes drilled
(hand pump, motorised)

(Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari and Buyanja)

6 (Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari and Buyanja has been done.)

Non Standard Outputs:

N/A

N/A

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

(N/A)

0 (N/A)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

(Construction of Bugarama Phase II. Design and Construction of Bwambara mini-pumped water supply system

1 (Design and Construction of Bwambara mini-pumped water supply system. Supply of Pipes and fittings in Bugangari and Rwa Buhunga subcounties done.)

Payment of rentetion

Supply of Pipes and fittings to Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga

Vote: 550 Rukungiri District**2016/17 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**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 paid to staff.

3 months salary paid to staff.

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

2 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

Natural resource office m

*Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**General Staff Salaries**Travel inland*

Wage Rec't:	34,987
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Non Wage Rec't:	750
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Domestic Dev't:	
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Donor Dev't:	
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Total	35,737
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	64 (people (men and women) to participate in tree planting days in 9 sub-counties .)	150 (150 people (140 m participated in tree plan counties .)
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Vote: 550 Rukungiri District**2016/17 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

<i>Non Wage Rec't:</i>	900
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	
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Total	900
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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 500 (men and 200 women) training in forestry management in 9 subcounties.)	0 (NIL)
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No. of Agro forestry Demonstrations	0 (Agro forestry demonstrations be established with in 3 sub-counties)	0 (NIL)
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Non Standard Outputs:	2 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	NIL
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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*Domestic Dev't:**Donor Dev't:*

Total	250
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(Monitoring and compliance surveys to be carried out / inspections undertaken.)	10 (Monitoring and compliance surveys to be carried out / inspections undertaken.)
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Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres done
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*Welfare and Entertainment**Travel inland*

Vote: 550 Rukungiri District

2016/17 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)
---	---	--

8. Natural Resources

Committees formulated	divisions)	
Non Standard Outputs:	9 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 p	8 wetland inspections do 75 participants sensitise regulations in 2 Sub Co and Kebisoni

Travel inland

Wage Rec't:

Non Wage Rec't:

363

Domestic Dev't:

Donor Dev't:

Total

363

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (River bank and Wetland restoration Action Plans developed and regulations implemented in 12 Sub Counties.)	1 (1 River bank and W Action Plan was develop
Area (Ha) of Wetlands demarcated and restored	10 (Ha of River banks and wetlands to be restored and demarcated)	0 (NIL)
Non Standard Outputs:		NIL

Travel inland

Wage Rec't:

Non Wage Rec't:

965

Domestic Dev't:

Donor Dev't:

Total

965

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance	(Monitoring and compliance surveys to be	7 (7 Monitoring and co
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Vote: 550 Rukungiri District**2016/17 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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

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

0

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

No. of new land disputes settled within FY

7 (surveying of Government land and physical planning to be carried out)

13 (13 surveys of Government land and physical planning were carried out)

Non Standard Outputs:

3 new market plans drawn.

1 new market plans drawn.

4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.

NIL

1 Quarterly reports

14 new developments approved in all sub-counties.

25 new developments approved in all sub-counties.

1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwerere, Nyarushanje.

1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwerere, Nyarushanje.

Assorted stationery and printing.

*Printing, Stationery, Photocopying and Binding**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

Vote: 550 Rukungiri District**2016/17 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:

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.

1 CSO monitored district wide.

6 CSO monitored district wide.

3 Consultative meeting made to Ministries.

1 Consultative meeting made to Ministries.

2

3 Su

*Computer supplies and Information Technology (IT)**Welfare and Entertainment**General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Maintenance - Vehicles**Wage Rec't:*

54,277

Non Wage Rec't:

1,417

Domestic Dev't:

0

*Donor Dev't:***Total****55,694****Output: Probation and Welfare Support**

No. of children settled

2 (Resettlement of 2 children in All 19 subcounties in the District depending on the cases that are identified)

3 (Resettlement of 3 children in All 19 subcounties in the District depending on the cases that are identified)

Non Standard Outputs:

30 Social welfare cases handled at District level.

54 Social welfare cases handled at District level.

Vote: 550 Rukungiri District

2016/17 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

Printing, Stationery, Photocopying and Binding

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:

1 Groups with PWDs sensitised on IGAs in 6 subcounties of the District

1 Groups with PWDs sensitised on IGAs in 6 subcounties of the District

Travel inland

Wage Rec't:

Non Wage Rec't:

270

Domestic Dev't:

Donor Dev't:

Total

270

Output: Community Development Services (HLG)

No. of Active Community Development Workers

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

16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)

Non Standard Outputs:

9 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, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi)

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

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

Vote: 550 Rukungiri District

2016/17 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

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)	1381 (Adult learners completed their Functional Adult literacy course in the following subcounties N Nyakishenyi 82 Ruhinda105, Buhunga 40, Nyakagyeme 25 Bugangari 30, Bwambara- 60, Nyarushanje- 60, and Ruhinda- 40)
Non Standard Outputs:	8 support supervision visits made to all subcounties 400 learners tested at different sites in all the subcounties of the District. 1 District FAL review meetings held.	9 support supervision visits made to all subcounties 1 District FAL review meeting held. 1 lap top and printer purchased. 647 learners tested at different sites in all the subcounties of the District.

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Travel inland

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 3,142

Domestic Dev't:

Donor Dev't:

Total 3,142

Vote: 550 Rukungiri District

2016/17 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: 250

Domestic Dev't:

Donor Dev't:

Total 250

Output: Children and Youth Services

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

Non Standard Outputs:	5 YIGs monitored	10 YIGs monitored
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15 YIGs start on the payback of the given YLP funds	15 YIGs start on the payback of the given YLP funds
---	---

1DOVCC meeting conducted

630 OVC household visits

12 SOVCC meetings conducted

1 OVC MIS reports submitted

4 Support supervisions to service providers conducted

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Agricultural Supplies

Travel inland

Wage Rec't:

Non Wage Rec't: 67,186

Domestic Dev't:

Donor Dev't: 25,443

Total 92,629

Output: Support to Youth Councils

Vote: 550 Rukungiri District

2016/17 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 District youth council meetings held at District.

3 District youth council meetings held at District

1 groups of youths sensitised on Youth Livelihood Programme.

1 Reports submitted to Ministry of Labour and Social Development

1 Radio talk show on youth activities held

The District Youth council meetings held at services of a CDO and the Accounts Assistant

1 Reports submitted to Ministry of Gender Labour and Social Development.

The District

Telecommunications

Travel inland

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't:

1,146

Domestic Dev't:

Donor Dev't:

Total

1,146

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

(2 Groups of PWDs supported with grants to do iLGAs given support)

3 (3 Groups of PWDs supported with grants to do iLGAs given support) Barema Tukore in Rukungiri Parental Care in Kebiso PWDs Association in Bureti

Non Standard Outputs:

2 Groups of PWDs supported with grants to do iLGAs given support.

3 Groups of PWDs supported with grants to do iLGAs given support.

1 Special Grant Committee meetings held at District Headquarters.

1 Special Grant Committee meetings held at District Headquarters.

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

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

Vote: 550 Rukungiri District

2016/17 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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9. Community Based Services

Total 6,897

Output: Culture mainstreaming

Non Standard Outputs:

procurement of airtime t

Travel inland

Wage Rec't:

Non Wage Rec't: 516

Domestic Dev't:

Donor Dev't:

Total 516

Output: Workbased inspections

Non Standard Outputs:

1 inspection visits made to work places in the subcounties of Rukungiri Municipality.

1 inspection visits made to work places in the subcounties of Rukungiri Municipality.

4 labour disputes handled at the Labour office.

11 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:

4 disputes registered and handled by the labour Officer from various institutions.

11 disputes registered and handled by the labour Officer from various institutions.

Vote: 550 Rukungiri District**2016/17 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

No. of women councils supported	1 (District women Council supported with services of CDOs and Accounts Assistant)	1 (District women Council supported with services of CDOs and Accounts Assistant)
Non Standard Outputs:	1 District women councils meeting held at district headquarters. The District Women council supported with services of a CDO and the Departmental Accounts Assistant 1 Field Tour of the Executive committee members. Submission of quarterly report	The District Women council supported with services of a CDO and the Departmental Accounts Assistant 1 Field Tour of the Executive committee members. 1 Submission of quarterly report to the ministry.

*Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,146*Domestic Dev't:**Donor Dev't:***Total** 1,146**Additional information required by the sector on quarterly Performance**

Groups that were funded under the YLP are

Katenga Youth Fruit Juice Processing□ - 10,600,000 , Nyamiyaga BodaBoda□ 12,500,000 , N

Youth Boda Boda□ 12,500,000

Rwemiyaga Youth Boda Boda□ 12,500,000 , Rugoma Youth Boda B

10. Planning*Function: Local Government Planning Services**1. Higher LG Services*

Vote: 550 Rukungiri District**2016/17 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 reports prepared and submitted to MoFPED, OPM and MoLG.

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

Planning office activities coordinated.

Planning office activities coordinated.

Internal performance Assessment for 2015/2016 conducted.

Airtime for procured.

Airtime for

Quarterly LGMSD report and Accountabilities prepared.

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles*

Wage Rec't: 11,119

Non Wage Rec't: 2,250

Domestic Dev't:

Donor Dev't:

Total 13,369**Output: District Planning**

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)

4 (staff in the Planning Unit qualified.)

Non Standard Outputs:

N/A

N/A

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

Vote: 550 Rukungiri District

2016/17 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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10. Planning

Non Standard Outputs:

11 sectoral Statistical data updated.

11 sectoral Statistical data updated.

Statistical abstract for 2016 prepared and submitted to CAO and UBOS.

Statistical abstract for 2016 prepared and submitted to CAO and UBOS.

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

500

*Domestic Dev't:**Donor Dev't:***Total****500**

Output: Demographic data collection

Non Standard Outputs:

Population factors intergrated in planning.

Population factors intergrated in planning.

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

500

*Domestic Dev't:**Donor Dev't:***Total****500**

Output: Development Planning

Non Standard Outputs:

Annual Workplan for 2017/2018 prepared for presentation to District Council.

Annual Workplan for 2017/2018 prepared for presentation to District Council.

Quarterly monitoring of the implementation of DDP and Annual review done.

Quarterly monitoring of the implementation of DDP and Annual review done.

Budget conference held at District Headquarters. Review performance of previous year. Agree on

Budget conference held at District Headquarters. Review performance of previous year. Agree on

Vote: 550 Rukungiri District

2016/17 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

Domestic Dev't:

Donor Dev't:

Total

3,750

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

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

1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .

1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

2,670

Domestic Dev't:

0

Donor Dev't:

Total

2,670

3. Capital Purchases

Output: Administrative Capital

Office Equipment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

Vote: 550 Rukungiri District**2016/17 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

Non Standard Outputs:

3 months salary paid to 5 Audit staff.

3 months salary paid to

Airtime for Internet procured

Airtime for Internet proc

1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Telecommunications**Wage Rec't:*

10,106

Non Wage Rec't:

1,408

*Domestic Dev't:**Donor Dev't:***Total****11,513****Output: Internal Audit**

No. of Internal Department Audits

39 (Internal department audits conducted 2 departments , 3 H/C ii , 1 H/C iii, 1 H/C ivs ,1NGO Hospitals , 2 NGO H/Cs,10 primary schools,2 secondary schools,2subcounties and , 1special audits, 2 Rural water tanks, 3 LGMSD sites, 2Roads and 2 schools (LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction, 1 secondary schools under construction. 2NAADS field visits.

39 (Internal department audits conducted 2 departments , 3 H/C ii , 1 H/C iii, 1 H/C ivs ,1NGO Hospitals , 2 NGO H/Cs,10 primary schools,2 secondary schools,2subcounties and , 1special audits, 2 Rural water tanks, 3 LGMSD sites, 2Roads and 2 schools (LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction, 1 secondary schools under construction. 2NAADS field visits.

Vote: 550 Rukungiri District**2016/17 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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11. Internal Audit*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

5,337

*Domestic Dev't:**Donor Dev't:****Total*****5,337****Additional information required by the sector on quarterly Performance***Wage Rec't:*

4,683,471

Non Wage Rec't:

2,775,544

Domestic Dev't:

193,719

*Donor Dev't:****Total*****7,829,903**

Vote: 550 Rukungiri District**2016/17 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:	<p>36 Senior Management meetings held.</p> <p>12 Months Pension paid and Gratuity .</p> <p>4 Quarterly review with the LLGs held at District Headquarters.</p> <p>8 National and District celebrations held -(Indipendence, NRM day ,Womens day , Labour day ,Disability day , Day of African Child, International Youth Day , World AIDS Day .)</p> <p>Subscription paid ULGA.</p> <p>Operationalization of Town Boards.</p> <p>4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.</p> <p>Security maintained in the district.</p>	<p>36 Senior Management meetings held.</p> <p>12 Months Pension paid and Gratuity .</p> <p>4 Quarterly review with the LLGs held at District Headquarters.</p> <p>8 National and District celebrations held -(Day African Child Independence and Youth Day , World AIDS Day , NRM</p>
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Vote: 550 Rukungiri District**2016/17 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	1,460	97.33
221008 Computer supplies and Information Technology (IT)	1,500	1,420	94.67
221009 Welfare and Entertainment	15,000	10,365	69.10
221011 Printing, Stationery, Photocopying and Binding	3,000	2,997	99.90
221017 Subscriptions	6,500	6,500	100.00
222001 Telecommunications	800	500	62.50
222002 Postage and Courier	100	51	51.00
223004 Guard and Security services	1,000	1,000	100.00
223005 Electricity	8,400	8,353	99.44
223006 Water	500	45	9.00
225001 Consultancy Services- Short term	9,000	16,840	187.11
227001 Travel inland	35,684	41,841	117.28
228002 Maintenance - Vehicles	12,000	13,369	111.41

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.00
Non Wage Rec't:	2,942,183	Non Wage Rec't:	3,146,509	Non Wage Rec't:	106.94
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.00
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.00
Total	2,942,183	Total	3,146,509	Total	106.94

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)	100.00
%age of staff appraised	99 (%age of staff appraised.)	99 (%age of LG established posts filled)	100.00
%age of LG establish posts filled	68 (%age of LG established posts filled)	82 (%age of LG established posts filled)	120.59
%age of pensioners paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)	100.00

Vote: 550 Rukungiri District**2016/17 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:	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.	Staff to be trained identified on equal opportunity basis,	
	Staff to be trained identified on equal opportunity basis,	9 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to Mo	
	12 Monthly pay change reports prepared and submitted to MoPS kampala.		
	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	601,688	594,053	98.7%
222001 Telecommunications	500	140	28.0%
224004 Cleaning and Sanitation	2,500	1,719	68.8%
227001 Travel inland	10,500	14,354	136.7%
Wage Rec't:	601,688	Wage Rec't: 594,052	Wage Rec't: 98.7%
Non Wage Rec't:	13,500	Non Wage Rec't: 16,213	Non Wage Rec't: 120.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	615,188	Total 610,266	Total 99.2%

Vote: 550 Rukungiri District**2016/17 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 (LG Capacity Building Policy Available and implemented.)	Yes (LG Capacity Building Policy Available and implemented.)	#Error
Non Standard Outputs:	2 staff trained in career development.	70 Staff inducted at District Headquarters.	
	70 Staff inducted at District Headquarters.	3 Meetings of rewards and sanctions held.	
	4 monitoring and review of CBG implementation.	2 staff trained in career development.	
	10 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.		
	2 staff attached to Ministries(Human Resource and CBS staff)		
	4 Meetings of rewards and sanctions held.		

Expenditure

221002 Workshops and Seminars	4,540	4,465	98.3
221003 Staff Training	2,500	2,490	99.6
221011 Printing, Stationery, Photocopying and Binding	435	435	100.0
227001 Travel inland	3,000	3,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	10,475	10,390	99.2
Donor Dev't:		0	0.0

Vote: 550 Rukungiri District**2016/17 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:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	
	Internet servicing and website update.	4 PAF reports produced.	
	4 PAF reports produced.		
	Information and public relations office run and managed.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100.0%
227001 Travel inland	3,599	2,147	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,699	3,247	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,699	3,247	69.1%

Output: Local Policing

0

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.	
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Expenditure

Vote: 550 Rukungiri District**2016/17 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>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs:	Monthly payslips printed for all staff on payroll.	Monthly payslips printed and distributed to all staff on payroll
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Expenditure

227001 Travel inland	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	6,104	4,542	74.4%
221009 Welfare and Entertainment	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	12,000	9,024	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,104	16,566	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,104	16,566	91.5%

Output: Records Management Services

%age of staff trained in Records Management	99 (%age of staff I trained in Records Management)	99 (%age of staff I trained in Records Management)	100.00
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Vote: 550 Rukungiri District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel inland	2,900	2,493	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,993	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,993	74.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)	#Error
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Vote: 550 Rukungiri District**2016/17 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 salaries paid to staff.	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	
	12 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.	PHC,USE,UPE and Tertiary grant disbursement followed up in health facilities and schools for reporting.	
	Board of survey for 2015/16 conducted in all departments and units at district.		
	Departmental run activities coordinated and managed.		
	Subscription of CFO Association paid.		
	Assorted office stationery and supplies to support office operation procured.		
	PHC,USE,UPE and Tertiary grant disbursement followed up in health facilities and schools for reporting.		

Expenditure

211101 General Staff Salaries	216,076	216,076	100.0
221007 Books, Periodicals & Newspapers	1,460	1,458	99.9
221008 Computer supplies and Information Technology (IT)	750	5,000	666.7
221009 Welfare and Entertainment	1,500	3,491	232.7
221011 Transport Costs	15,000	10,511	70.1

Vote: 550 Rukungiri District**2016/17 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
Total	264,564	Total	281,868	Total	106.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	469079 (Value of other Local Revenue collected in Uganda shillings.)	525777 (Value of other Local Revenue collected in Uganda shillings.)	112.09
Value of Hotel Tax Collected	500 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	133 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	26.60
Value of LG service tax collection	74925 (Value of LG Service Tax collected in Uganda Shillings.)	123489 (Value of LG Service Tax collected in Uganda Shillings.)	164.82
Non Standard Outputs:	<p>4 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>3 sensitization Seminar 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>2 supervision and monitoring visits made- 9 sub-county</p>	

Vote: 550 Rukungiri District**2016/17 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*

222001 Telecommunications	1,220	350	28.7%
227001 Travel inland	14,780	10,631	71.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,500	10,981	66.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,500	10,981	66.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council.)	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council.)	#Error
Date of Approval of the Annual Workplan to the Council	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council)	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council done .)	#Error
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC for 2016/17.	
	Local Revenue Enhancement Plan and Charging policy 2017/2018 prepared and submitted to Council.	Local Revenue Enhancement Plan and Charging policy 2017/2018 prepared and submitted to Council.	
	Data from Subcounties for Budget collected and analysed.	Data from Subcounties for Budget collected and analysed.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	4,920	98.4%
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Vote: 550 Rukungiri District**2016/17 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

Date for submitting annual LG final accounts to Auditor General

31/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)

31/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)

#Error

Non Standard Outputs:

Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.

Final Accounts for 9 LLGs prepared and submitted to OAG.

9 departments computers ,laptops and photocopiers serviced.

Prepared and submitted 4 Quarterly expenditure reports .

Collection, banking and sharing of Local revenue verified in the 9 subcounties.

Sub accountants mentored in 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

Final Accounts for 9 LLGs prepared and submitted to OAG.

Preparation of semi annual Accounts and submission to Accountant General and Auditor General done.

9 departments computers ,laptops and photocopiers serviced.

Prepared and submitted 2

Vote: 550 Rukungiri District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,476	<i>Non Wage Rec't:</i>	21,397	<i>Non Wage Rec't:</i>	138.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,476	Total	21,397	Total	138.3%

Output: Integrated Financial Management System*Expenditure*

<i>221016 IFMS Recurrent costs</i>	30,000		29,540		98.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	29,540	<i>Non Wage Rec't:</i>	98.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	29,540	Total	98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

Speaker and Deputy Speaker facilitated.

Clerk To Council and Speaker and Deputy Speaker facilitated.

Vote: 550 Rukungiri District**2016/17 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*Expenditure*

211103 Allowances	112,000	142,000	126.8
221001 Advertising and Public Relations	0	3,950	N/A
221008 Computer supplies and Information Technology (IT)	0	3,500	N/A
221009 Welfare and Entertainment	500	2,790	558.0
221011 Printing, Stationery, Photocopying and Binding	1,571	1,529	97.3
222001 Telecommunications	8,420	7,560	89.8
224004 Cleaning and Sanitation	916	383	41.8
227001 Travel inland	10,000	12,799	128.0
228002 Maintenance - Vehicles	2,000	1,999	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	135,407	176,510	130.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	135,407	176,510	130.4%

Output: LG procurement management services

Vote: 550 Rukungiri District**2016/17 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.	12 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.	Procurement Plan for 2017/18 prepared and submitted to PPDA.	
	Procurement Plan for 2017/18 prepared and submitted to PPDA.	Approval of contracts for works and services to be done.	
	15 Bid documents prepared for works and services by type (Costruction of classroom block, Administration block,latrines and GFS.twin desks, markets, vehicle and tanks).		
	2 Negotiation meetings conducted with the Bidders.		
	4 Pre bid meetings conducted at District.		

Expenditure

211101 General Staff Salaries	33,363	26,817	80.4
221001 Advertising and Public Relations	6,000	4,300	71.7
221011 Printing, Stationery, Photocopying and Binding	4,000	5,280	132.0
227001 Travel inland	7,212	6,460	89.6
<i>Wage Rec't:</i>	33,363	<i>Wage Rec't:</i> 26,816	<i>Wage Rec't:</i> 80.4

Vote: 550 Rukungiri District**2016/17 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 12 months' salary to chairperson District Service Commission and staff.
	Payment of retainer fees to members of DSC.	6 DSC meetings held at District Headquarters.
	12 DSC meetings held at District Headquarters.	
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	

Expenditure

211101 General Staff Salaries	46,535	46,535	100.0
211103 Allowances	480	480	100.0
221004 Recruitment Expenses	17,568	22,551	128.4
221007 Books, Periodicals & Newspapers	1,460	1,460	100.0
221008 Computer supplies and Information Technology (IT)	700	695	99.3
221009 Welfare and Entertainment	1,800	1,795	99.7
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0
221017 Subscriptions	200	200	100.0
222001 Telecommunications	1,800	1,377	76.5
223006 Water	600	600	100.0
227001 Travel inland	28,629	28,629	100.0
228002 Maintenance - Vehicles	3,000	995	33.2

Wage Rec't:	46,535	Wage Rec't:	46,535	Wage Rec't:	100.0
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Non Wage Rec't:	58,157	Non Wage Rec't:	60,282	Non Wage Rec't:	103.8
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Vote: 550 Rukungiri District**2016/17 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

No. of Land board meetings	4 (Land Board meetings held at District.)	4 (Land Board meetings held at District.)	100.00
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	3 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	
	Assorted stationery and office supplies to support office operation procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.00
227001 Travel inland	7,303	7,270	99.50
Wage Rec't:		0	0.00
Non Wage Rec't:	7,903	7,870	99.60
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	7,903	7,870	99.60

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	4 (LG PAC reports discussed by Council (Internal audit reports for 3rd and 4th quarter 2015/16))	100.00
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))	12 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 5 Sub-counties))	85.71
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	6 quarterly internal audit reports reviewed (2 for the District for 3rd and 4th quarter 2015/16 and 2 for the	

Vote: 550 Rukungiri District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	14,994	<i>Non Wage Rec't:</i>	99.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	15,005	Total	14,994	Total	99.9

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions.)	6 (Council minutes with relevant resolutions.)	100.00
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Non Standard Outputs:	District Cairperson and Executive facilitated.	District Cairperson and Executive facilitated.
	Salary for elected political leaders and LLGs Ex-gratia allowances paid.	Salary for elected political leaders and LLGs Ex-gratia allowances paid.

Expenditure

211101 General Staff Salaries	141,120	137,315	97.3
221007 Books, Periodicals & Newspapers	730	1,108	151.8
221008 Computer supplies and Information Technology (IT)	600	599	99.8
221009 Welfare and Entertainment	1,200	440	36.7
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0
224004 Cleaning and Sanitation	500	381	76.2
227001 Travel inland	67,765	78,741	116.2
228002 Maintenance - Vehicles	3,000	3,016	100.5
282101 Donations	0	3,000	N/A

<i>Wage Rec't:</i>	141,120	<i>Wage Rec't:</i>	137,315	<i>Wage Rec't:</i>	97.3
<i>Non Wage Rec't:</i>	75,295	<i>Non Wage Rec't:</i>	88,785	<i>Non Wage Rec't:</i>	117.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0

Vote: 550 Rukungiri District**2016/17 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 3 council meeting held .
	6 Standing committee meetings to be held and facilitated.	6 Standing committee meeting held and facilitated for 3 sectoral committees..

Expenditure

227001 Travel inland	78,236	77,787	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,236	77,787	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,236	77,787	99.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

0

Non Standard Outputs:	Payment of Agriculture Extension staff at sub-counties and Town Councils.	Payment of Agriculture Extension staff at sub-counties and Town Councils.
	4 reports submitted to	30 reports submitted to

Vote: 550 Rukungiri District**2016/17 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

<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%	
Total	342.237	Total	297.695	Total	87.0%

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

0

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	12 months salaries of Agric staff at H/Quarter paid
	4 reports submitted to MAAIF.	4 reports for Q1,2,3 & 4 FY 2016.17 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 projects under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	Supervision and monitoring of apple and tea project in all subcounties Sensi
	Sensitisation on causes, effects and remedies of climatic change	
	Support supervision to lower local government extension workers	

Vote: 550 Rukungiri District**2016/17 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

221002 Workshops and Seminars	1,000	1,000	100.0
221007 Books, Periodicals & Newspapers	750	730	97.3
221008 Computer supplies and Information Technology (IT)	400	405	101.3
221009 Welfare and Entertainment	800	673	84.2
221011 Printing, Stationery, Photocopying and Binding	400	497	124.3
222001 Telecommunications	200	200	100.0
223005 Electricity	900	500	55.6
223006 Water	300	124	41.2
224004 Cleaning and Sanitation	200	200	100.0
227001 Travel inland	12,440	12,440	100.0
228002 Maintenance - Vehicles	2,389	1,235	51.7
Wage Rec't:	120,863	Wage Rec't: 94,703	Wage Rec't: 78.4
Non Wage Rec't:	19,779	Non Wage Rec't: 18,004	Non Wage Rec't: 91.0
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	140,642	Total 112,706	Total 80.1

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**2016/17 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:	200 farmers sensitised and trained in crop pest and disease control in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kibisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	169 farmers sensitised and trained in crop pest and disease control of passion fruits, apples, tea, coffee, bananas, rice and potatoes district wide.	
	12 surveillance and monitoring of crop diseases and pests done.	6 surveillance and monitoring events of crop diseases and pests done.	
	100 farmers access advice from plant doctors district wide	15 farmers access advice	
	10 agriculture input traders trained in providing quality agriculture inputs .		
	80 Coffee farmers and traders trained in trading and producing 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.		

Vote: 550 Rukungiri District**2016/17 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

Trainings for soil and water conservation methods carried out.

Procurement of banana suckers for livelihood support

Expenditure

222001 Telecommunications	200	200	100.0%
224006 Agricultural Supplies	22,000	17,963	81.7%
227001 Travel inland	3,600	3,600	100.0%
228002 Maintenance - Vehicles	1,096	1,055	96.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,896	4,855	99.2%
<i>Domestic Dev't:</i>	22,000	17,963	81.7%
<i>Donor Dev't:</i>		0	0.0%
Total	26,896	22,818	84.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats - 4000, sheep-2000 and pigs - 500)	11941 (Livestock by type undertaken in the slaughter slabs- Cattle -4315 , goats - 5077, sheep-1526 and pigs - 1023)	103.83
No of livestock by types using dips constructed	()	0 (N/A)	0
No. of livestock vaccinated	5500 (3000 H/C & 2500 pets to be vaccinated.)	4681 (Vaccinated 4,473 dogs and 208 cats in Bwambara, Nyakagyeme, Ruhinda, Buhunga and Bugangari subcounties)	85.11

Vote: 550 Rukungiri District**2016/17 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:	2000 liters of milk inspected & certified.	1 meeting held with staff.
	2 meetings held with staff.	Livestock by type undertaken in the slaughter slabs- Cattle - 4315 , goats - 5077, sheep- 1526 and pigs - 1023
	1 meeting held with livestock farmers	Veterinary Inspection and Certification of 2731 H/C for movement
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -4000, sheep-2000 and pigs -500	25 visits for livestock data collection i
	Veterinary Inspection and Certification of 5000 H/C for movement	
	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	
	20 days Disease surveillance conducted district wide.	
	Construction of one slaughter slab	
	Procurement of Rabies Vaccine	

Expenditure

224006 Agricultural Supplies	15,000	10,772	71.8
227001 Travel inland	4 396	5 404	122.9

Vote: 550 Rukungiri District**2016/17 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

Quantity of fish harvested	10 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	1137 (1137 tons of fish worth 6.4 billion shillings landed and inspected for quality at Rweshama landing site)	11370.00
No. of fish ponds stocked	()	0 (N/A)	0
No. of fish ponds constructed and maintained	()	0 (N/A)	0
Non Standard Outputs:	8 water patrols in Lake Edward (Rweshama Fishing site) done . 24 visits for Fish data collection, analysis and dissemination to stakeholders 15 farmers trained in aquaculture . 4 meetings held with the Beach Management Units members at Lake Edward(Rwenshama Fishing village). Establishment of 3 fish demonstration ponds	13 water patrols in Lake Edward (Rweshama Fishing site) done and 2 suspected illegal fishers in courts of law 48 visits for Fish data collection made 15 farmers trained in good aquaculture practices and feed formulation 23 farmers trained	

Expenditure

224006 Agricultural Supplies	6,000	1,632	27.20
227001 Travel inland	1,948	1,941	99.64
228002 Maintenance - Vehicles	500	500	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,448	2,441	99.71
Domestic Debt:	6,000	1,632	27.20

Vote: 550 Rukungiri District**2016/17 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:	40 bee keepers visited and trained on Quality Assurance of bee products.	99 bee keepers visited and trained on Quality Assurance of bee products.	
	Data collected on honey production, other hive products hive type from 60 bee farmers.	Data collected on honey production, other hive products hive type from 88 bee Keepers. Their total harvest was 1706kg of honey, 217kgs of beeswax, and 14kgs of propolis	
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara subcounty.	50 comm	
	Procurement of KTB hives and protective gears		

Expenditure

224006 Agricultural Supplies	4,716	4,665	98.9%
227001 Travel inland	2,448	2,447	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,448	2,447	100.0%
<i>Domestic Dev't:</i>	4,716	4,665	98.9%
<i>Donor Dev't:</i>		0	0.0%
Total	7,164	7,112	99.3%

Output: Support to DATICs

Vote: 550 Rukungiri District**2016/17 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:	Procurement of livestock animals	Dewormed 23 heads of cattle and 61 goats
	Improve animal health by procuring drugs and vaccines	66 spraying days done
	4 Committee meetings conducted.	1 goat house constructed
	Farm manager facilitated to run the farm.	3 management Committee meetings conducted
	Construction & maintainance of farm structures (perimeter fence paddocks, pit latrine, goat house)	9 supervision visits done
		10 yearling bulls castrated
		Part of perimeter fence repaired
		4H/C treated for

Expenditure

223006 Water	600	131	21.8
224001 Medical and Agricultural supplies	4,500	4,604	102.3
227001 Travel inland	2,900	2,712	93.5
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	7,446	93.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	8,000	7,446	93.1

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

No of businesses issued with trade licenses	800 (Buisnesses issued with licenses)	540 (540 Businesses issued with licenses)	67.50
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Vote: 550 Rukungiri District**2016/17 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: Sensitisation on local , national and international intergration N/A

Expenditure

227001 Travel inland	1,900	2,611	137.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,611	130.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,611	130.6%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises linked to UNBS for registration)	0 (N/A)	.00
No of businesses assisted in business registration process	2 (2 businesses assisted in business registration)	0 (N/A)	.00
No of awareness radio shows participated in	1 (1 radio talk show enterprise development)	0 (N/A)	.00
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	1,144	1,144	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,144	1,144	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,144	1,144	100.0%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 550 Rukungiri District**2016/17 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:	50 people trained in leadership and management of cooperatives.	12 Annual General Meeting attended.
	20 Annual General Meetings Held.	1 Audits conducted in SACCOS districtwide.
	20 Audits conducted in SACCOS districtwide.	Collected data on SACCOS

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	40	20.00
222001 Telecommunications	350	113	32.14
227001 Travel inland	2,923	4,385	150.00
228002 Maintenance - Vehicles	320	80	25.00
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	3,993	<i>Non Wage Rec't:</i> 4,618	<i>Non Wage Rec't:</i> 115.60
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	3,993	Total 4,618	Total 115.60

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities such as radio talk shows, spot messages carried out district wide)	1 (Kisizi falls and other tourism sites at Kisizi launched)	25.00
No. and name of new tourism sites identified	4 (Identification of new tourism sites in the district)	0 (N/A)	.00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (Registration of hospitality facilities(Lodges, hotels and restaurants) district wide)	12 (12Hospitality facilities registered)	48.00

Vote: 550 Rukungiri District

2016/17 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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,000	Total	1,000	Total	100.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (1 Report made on the nature of value addition support existing and needed in the district)	NO (N/A)	#Error
No. of value addition facilities in the district	25 (Registration of value addition facilities in the district)	4 (4 Value addition facilities registered in the district)	16.00
No. of producer groups identified for collective value addition support	2 (Two producer groups identified for value addition support)	0 (N/A)	.00
No. of opportunitites identified for industrial development	0 (No budget allocation for the output)	0 (N/A)	0
Non Standard Outputs:		N/A	

Expenditure

<i>227001 Travel inland</i>	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	1,000
			100.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourim Action Plan and regulation developed)	0 (N/A)	.00
Non Standard Outputs:		N/A	

Expenditure

Vote: 550 Rukungiri District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Integrated Support Supervision 18 facilities visited.
	Child days and mass immunisation done.	ART/PMTCT Outreaches in 5 facilities.
	Community sensitised on birth registration and child protection.	Sample Transportation,Viral Load,CD4 and PCR.
		Delivery of vaccines and Gas to 34 Health Units.
		Held one EXTD DHMT meeting.
		Trained midwivewives conducting d

Expenditure

227001 Travel inland	615,267	34,769	5.7
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	450,000	Non Wage Rec't:	10,072
Domestic Dev't:	0	Domestic Dev't:	0
Donor Dev't:	165,267	Donor Dev't:	24,697
		Wage Rec't:	0.0
		Non Wage Rec't:	2.2
		Domestic Dev't:	0.0
		Donor Dev't:	14.9

Vote: 550 Rukungiri District**2016/17 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 Basic health facilities	HC-iv-301) 3760 (Inpatients that visited the NGO Basic health facilities.	HC-iv-382) 8917 (Inpatients that visited the NGO Basic health facilities.	237.15
	HC iii-3159 HC iv- 601)	HC ii- 2996 HC iii -4683 Hc iv- 1238)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	2909 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	106.09
	HC-ii- 923 HC iii- 1681 HC- iv 138)	HC-ii- 910 HC iii- 1870 HC- iv- 129)	
Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities.	53658 (Out patients that visited the NGO Basic health facilities.	96.52
	HC ii- 29557 HC iii-24367 Hciv- 1669)	HC ii- 21559 HC iii 16249 HC iv- 2644)	
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
291002 Transfers to NGOs	111,840	154,680	138.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 111,840	<i>Non Wage Rec't:</i> 154,680	<i>Non Wage Rec't:</i> 138.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 111,840	Total 154,680	Total 138.3%

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

No of children immunized with	6892 (Children immunized with Pentavalent Vaccine in	7181 (Children immunized with Pentavalent Vaccine in	104.19
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Vote: 550 Rukungiri District

2016/17 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

% age of approved posts filled with qualified health workers	85 (%age of approved posts filled with qualified health works)	67 (%age of approved posts filled with qualified health works)	78.82
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	5370 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	124.48
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 33 HC iii- 2466 HC iv-2871)	
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)	8004 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	303.18
	HC iii- 1584 HC iv-1056)	HC iii- 3368 HC iv- 4628 H/C-8)	
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)	437313 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	112.19
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii-239083 HC iii- 107286 Hc iv - 90944)	
No of trained health related training sessions held.	12 (Trained health related training sessions held.)	12 (Trained health related training sessions held.)	100.00
Number of trained health workers in health centers	350 (Trained health workers in health centres)	417 (Trained health workers in health centres)	119.14
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**2016/17 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%
Total	306,383	Total	197,035	Total	64.3%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	Construction of toilet at Kikongi Health Centre two and waste pit	Construction of toilet at Kikongi Health Centre two and waste pit
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Expenditure

312104 Other Structures	25,000	26,392	105.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	25,000	26,392	105.6%
<i>Donor Dev't:</i>		0	0.0%
Total	25,000	26,392	105.6%

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

Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital(Ny akibale and Kisiizi Hospitals).	49782 (Outpatients that visited the NGO hospital(Ny akibale and Kisiizi Hospitals).	82.10
	Kisiizi Hospital- 36880 Ny akibale Hospital- 23758)	Kisiizi Hospital- 39527 Ny akibale Hospital -10255)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities(Ny akibale and Kisiizi).	4053 (Deliveries conducted in NGO hospitals facilities(Ny akibale and Kisiizi).	66.39
	Kisiizi Hospital- 3667	Kisiizi Hospital- 2254	

Vote: 550 Rukungiri District

2016/17 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

Non Standard Outputs: Improved coordination of Health Care Delivery in the District. Improved coordination of Health Care Delivery in the District.

Expenditure

291002 Transfers to NGOs	389,736	492,762	126.4
Wage Rec't:		0	0.0
Non Wage Rec't:	389,736	492,762	126.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	389,736	492,762	126.4

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs: 12 Months salary paid to 398 Medical and Non medical staff. 12 Months salary paid to 417 Medical and Non medical staff.

32 emergency delivery of drugs and vaccines trips made. 13 visits to Health Sub-Districts and Health Centre Ivs.

28 consultation visits made by different officers. 38 monitoring visits to Lower level Health centers and communities made.

4 Planning and review meetings held at district. 24 emergency delivery of drugs and vaccines trips

Worlds AIDS day Activities supported.

Health office run and managed.

Vote: 550 Rukungiri District**2016/17 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

211101 General Staff Salaries	2,731,065	2,779,990	101.8
221009 Welfare and Entertainment	6,269	5,885	93.9
221011 Printing, Stationery, Photocopying and Binding	2,400	1,330	55.4
223005 Electricity	1,000	1,617	161.7
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	380	39.8
227001 Travel inland	10,378	3,694	35.6
227004 Fuel, Lubricants and Oils	1,260	1,400	111.1
228002 Maintenance - Vehicles	2,690	2,500	92.9
Wage Rec't:	2,731,065	Wage Rec't: 2,779,990	Wage Rec't: 101.8
Non Wage Rec't:	30,262	Non Wage Rec't: 16,806	Non Wage Rec't: 55.5
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	2,761,327	Total 2,796,796	Total 101.3

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs:	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.	38 monitoring visits to Lower level Health centers and communities made.

Expenditure

221008 Computer supplies and Information Technology (IT)	2,300	1,760	76.5
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Vote: 550 Rukungiri District**2016/17 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
Total	105,045	Total	43,349	Total	41.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	0 (N/A)	0
Non Standard Outputs:	PLE 2016 supported	PLE 2016 supported	
<i>Expenditure</i>			
227001 Travel inland	16,155	16,039	99.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,155	<i>Non Wage Rec't:</i>	16,039
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,155	Total	16,039
			99.3%

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

No. of pupils sitting PLE	6227 (Pupils sitting PLE 2016 Districtwide UPE- 4720	6238 (Pupils sitting PLE 2016 Bugangari S/C- 591, Buhunga	100.18
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Vote: 550 Rukungiri District**2016/17 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 passing in grade one	833 (Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85, Nyakishenyi S/C – 55, Nyarushanje S/C-268 and Ruhinda S/C-60)	833 (Students passing in Grade One District wide to be reported on in Third Quarter.)	100.00
No. of student drop-outs	140 (Students drop-out)	146 (Students drop-out)	104.29
No. of pupils enrolled in UPE	51986 (Pupils enrolled in UPE)	51986 (Pupils enrolled in UPE)	100.00
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1614 (Qualified Primary teachers in 162 primary schools)	95.22
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1614 (Teachers paid salaries in 162 primary schools.)	95.22
Non Standard Outputs:	Education office coordinated.	Education office coordinated.	

PLE 2016 conducted.

Expenditure

263366 Sector Conditional Grant (Wage)	10,545,903	10,545,893	100.00
263367 Sector Conditional Grant (Non-Wage)	639,222	615,201	96.22
<i>Wage Rec't:</i>	10,545,903	<i>Wage Rec't:</i> 10,545,893	<i>Wage Rec't:</i> 100.00
<i>Non Wage Rec't:</i>	639,222	<i>Non Wage Rec't:</i> 615,201	<i>Non Wage Rec't:</i> 96.22
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	11,185,125	Total 11,161,094	Total 99.8%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Vote: 550 Rukungiri District**2016/17 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

<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>	200,000	<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	200,000	Total	100.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0
No. of latrine stances constructed	40 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls (separate). Kakindo P/S , Nyakariro P/S in Bugangari S/C,Nyabushenyi Upper P/S, Mugyera P/S in Nyarushanje S/C, Rugyendwa P/S, Rwakanyegyero P/S in Kebisoni S/C, Rugando P/S in Nyakagyeme S/C and Karyamacumu P/S in Bwambara S/C.)	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Kakindo and Nyakariro P/S in Bugangari S/C, Mugyera and Nyabushenyi Upper P/S Nyarushanje S/C, Rugyendwa P/S in Kebisoni S/C, Rugando P/S in Nyakagyeme S/C and Karyamacumu P/S in Bwambara S/C.)	100.00

Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	161,828	152,220	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	161,828	152,220	94.1%
Donor Dev't:		0	0.0%
Total	161,828	152,220	94.1%

Function: Secondary Education

Vote: 550 Rukungiri District**2016/17 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 teaching and non teaching staff paid	326 (No. of teaching and non teaching staff paid)	352 (No. of teaching and non teaching staff paid)	107.98
No. of students enrolled in USE	14628 (Students enrolled in USE.)	14628 (Students enrolled in USE.)	100.00
Non Standard Outputs:	<p>Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools.</p> <p>St Mathias Ny akisheny i Voc, Ny akisheny i High, St Peters Ny arushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buy anja Grammer, Ky amakanda, Rwabukoba, Kasheny i, Bishop Gay ,Ny abitete, Ny akagy eme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Ky abugashe high School)</p> <p>Accountability of USE funds verified by Internal Audit.</p>	<p>Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools.</p> <p>St Mathias Ny akisheny i Voc, Ny akisheny i High, St Peters Ny arushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buy anja Grammer, Ky ama</p>	

Expenditure

263366 Sector Conditional Grant (Wage)	2,740,615		2,850,489		104.00
263367 Sector Conditional Grant (Non-Wage)	1,716,696		1,663,266		96.90
Wage Rec't:	2,740,615	Wage Rec't:	2,850,489	Wage Rec't:	104.00
Non Wage Rec't:	1,716,696	Non Wage Rec't:	1,663,266	Non Wage Rec't:	96.90
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.00
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.00

Vote: 550 Rukungiri District**2016/17 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*Expenditure*

312101 Non-Residential Buildings	200,000	200,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	200,000	100.0%
Donor Dev't:		0	0.0%
Total	200,000	200,000	100.0%

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

0

Non Standard Outputs:	Tertiary staff paid 12 months salary paid	Tertiary staff paid 3 months salary paid
	Transfer of funds to tertiary done under Straight Through Process (STP)	Transfer of funds to tertiary done under Straight Through Process (STP)

Expenditure

263366 Sector Conditional Grant (Wage)	513,423	488,797	95.2%
263367 Sector Conditional Grant (Non-Wage)	404,925	380,143	93.9%
Wage Rec't:	513,423	488,798	95.2%
Non Wage Rec't:	404,925	380,143	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	918,348	868,941	94.6%

Vote: 550 Rukungiri District**2016/17 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.	12 months salaries paid to Education staff.	
	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	162 primary Schools monitored in learning achievement in Primary Two.	
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	56 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	
	6 meetings with Headteachers and other stakeholders held.	2 Quarterly	
	1 School facilitated for Music Dance and Drama Competition at regional level.		
	Assorted office stationery and supplies to support office operation procured.		

Expenditure

211101 General Staff Salaries	94,550	86,118	91.1
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0
221008 Computer supplies and Information Technology (IT)	700	700	100.0
221009 Welfare and Entertainment	1,200	1,200	100.0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0
222001 Telecommunications	300	296	98.7
222002 Postage and Courier	200	50	25.0
223005 Electricity	1,000	628	62.8

Vote: 550 Rukungiri District**2016/17 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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	120,150	Total	116,743	Total	97.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	25.00
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	12 (Tertiary institution Inspected in quarter. Government-8 Private-4)	300.00
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	15 (Secondary Schools Inspected in quarter. Government aided-14 Pravate-11)	125.00
No. of primary schools inspected in quarter	120 (Primary schools inspected in Quarter; 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	148 (Buyanja S/C 24 Government 11 Private Kebisoni S/C - 10 Government 10 Private Nyarushanje S/C -30 Government 15 Private Nyakishenyi S/C - 11 Government 9 Private Buhunga S/C -13 Government 9 Private Bwambara S/C 11 Government 14 Private Bugangari S/C 13 Government 10 Private Nyagyeme S/C 17 Government 12 Private Ruhinda S/C 16 Government	123.33

Vote: 550 Rukungiri District

2016/17 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

228002 Maintenance - Vehicles	2,628	2,100	79.9
Wage Rec't:		0	0.0
Non Wage Rec't:	28,282	27,726	98.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	28,282	27,726	98.0

Output: Sports Development services

0

Non Standard Outputs:	ractise 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.	3 monitoring of zonal, county and district sports competitions conduc

Expenditure

221009 Welfare and Entertainment	200	200	100.0
221011 Printing, Stationery, Photocopying and Binding	400	395	98.7
227001 Travel inland	1,400	1,384	98.9
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,979	98.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,000	1,979	98.9

Vote: 550 Rukungiri District**2016/17 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

<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>	140,000	<i>Domestic Dev't:</i>	139,725	<i>Domestic Dev't:</i>	99.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,000	Total	139,725	Total	99.8%

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	()	0 (N/A)	0
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

221011 Printing, Stationery, Photocopying and Binding	200		100		50.0%
222001 Telecommunications	100		100		100.0%
227001 Travel inland	1,700		1,700		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,900	Non Wage Rec't:	95.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,900	Total	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 550 Rukungiri District**2016/17 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.	12 Months salary paid to Works Staff.
	240 Field supervision visits done Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 20, Bikongozo-kirimbe 4.1, Kyomera-Nyabukumba-Ihindi 10.5, Kebisoni-Mabanga-Kihanga-Ikuniro 16.9, St.Francis-Ikuniro 3.1, Buyanja-Nyakagyeme 18.2, Ruhinda-Rwengiri 3.2, Kisiizi-Nyarurambi-kamaga 3.7, Kirimbe-Kagana-Nyakisoroza 12.2, Bikurungu-Kakoni 6.3	240 Field supervision visits done. Routine manual Road maintenance of 85.3Km district feeder roads using Road gang Mechanised Road Maintenance of 111.1km District feeder roads using force account. Re

Mechanised Road maintenance of 123.9km District feeder roads using force account:-
Kigaga-Birara 1.5, Kakinga-Ahamuyanja 6.5, Mabanga-kahengye 5.3, Bwambara-Ntungwa 5.1, Rukungiri-Rubabo-Nyarushanje 27.8, Kihanga-Rwemburara 3.6, Kashenyi-Rwengiri 10.5, Ruhinda-Rwengiri 9.5, Kashenyi-Rusheshe 4.9, Nyabikuku-Rwakigaju 9.6, Nyakishenyi-Marashaniro-Kyabamba 11.1, Omukikunika-Rusheshe 4.2, Kabaranga-Muraga-Nyakisoroza 11.7

Vote: 550 Rukungiri District**2016/17 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

Bid documents prepared for District and 9 Sub-Counties 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.

4 Roads committee meetings Held.

Expenditure

211101 General Staff Salaries	79,355	69,383	87.4
221007 Books, Periodicals & Newspapers	740	730	98.6
221009 Welfare and Entertainment	1,400	1,022	73.0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,749	87.4
222001 Telecommunications	600	150	25.0
222003 Information and communications technology (ICT)	2,000	1,200	60.0
223005 Electricity	1,200	786	65.5
223006 Water	400	289	72.3
224004 Cleaning and Sanitation	400	330	82.5
227001 Travel inland	27,178	29,016	106.8
228002 Maintenance - Vehicles	4,000	1,800	45.0
<i>Wage Rec't:</i>	79,355	<i>Wage Rec't:</i> 69,384	<i>Wage Rec't:</i> 87.4

Vote: 550 Rukungiri District**2016/17 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

Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees)

counties:- in 1. Nyakishenyi, 2. Nyarushanje, 3. Kebisoni, 4. Buyanja, 5. Nyakagyeme, 6. Bugangari, 7. Bwambara, 8. Ruhinda and 9. Buhunga and the following Town Councils:- 1. Buyanja Town Council and 2. Kebisoni Town Council.)

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	174,334	157,836	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	174,334	157,836	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	174,334	157,836	90.5%

Output: District Roads Maintainence (URF)

No. of bridges maintained	2 (1. Nyakanyinya along Kashenyi-Rusheshe Road. 2. Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road. Creation of HIV/AIDS awareness. Environmental Protection)	3 (1. Nyakanyinya along Kashenyi-Rusheshe Road. 2. Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road. 3. Installation of two lines of 2500mm steel culverts at Kyabamba crossing along Nyakahanga-Kigarama Road under emergency intervention funded by Uganda Road Fund Culverts obtained from Ministry of Works and Transport. Creation of HIV/AIDS	150.00
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Vote: 550 Rukungiri District**2016/17 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 periodically maintained	123 (Mechanised Road maintenance of 123.9 km District feeder roads using force account:- Kigaga-Birara 1.5km, Kakinga-Ahamuyanja 6.5km, Mabanga-Kahengye 5.3km, Bwambara-Ntungwa 5.1km, Rukungiri-Rubabo-Nyarushanje 27.8km, Kihanga-Rwemburara 3.6km, Kashenyi-Rwengiri 10.5Km, Ruhinda-Rwengiri 9.5km, Kashenyi-Rusheshe 4.9km, Nyabikuku-Rwakigaju 9.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika-Rusheshe 4.2km, Kabaranga-Murago-Nyakisoroza 11.7km, Kikarara-Garuka-Kyabahanga 12.6km. Creation of HIV/AIDS awareness. Environmental Protection)	111 (Mechanised Road maintenance of 110km District feeder roads using force account:- Kigaga-Birara 1.5km, Rukungiri-Rubabo-Nyarushanje 27.8km, Omukikunika-Rusheshe 4.2km, Ruhinda-Rwengiri 9.5km, Kashenyi-Rusheshe 4.9km, Kikarara-Garuka-Kyabahanga 12.6km, Kakinga-Ahamuyanja 6.5km, Kisiizi-Nyarurambi-Kamaga 10.4km, Nyakisoroza-Murago-Kabaranga 11.7km, Mabanga-Kahenge 5.3km, Kihanga-Rwemburara 3.6km, Bwambara-Ntungwa 5.1km, Kashenyi-Rwengiri 8.0km. Creation of HIV/AIDS awareness. Environmental Protection)	90.24
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Vote: 550 Rukungiri District**2016/17 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	100 (Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8km, Rukungiri-Rubabo-Nyarushanje 20km, Bikongozo-Kirimbe 4.1km, Kyomera-Ihindi-Nyabukumba 10.5km, Kebisoni-Mabanga-Kihanga-Ikuniro 16.9km, St. Francis-Ikuniro 3.1km, Buyanja-Nyakagyeme 18.2km, Ruhinda-Rwengiri 3.2km, Kisiizi-Nyarurambi-Kamaga 3.7km, Kirimbe-Kagana-Nyakisoroza 12.2km, Bikurungu-Kakoni 6.3km	86 (Routine manual Road maintenance of 86.3km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 15.2km, Bikongozo-kirimbe 4.1km, Kebisoni-Mabanga-Kihanga-Ikuniro 19.9km, St. Francis-Ikuniro 1.9km, Buyanja-Nyakagyeme 17km, Kirimbe-Kagana-Nyakisoroza 11.9km, Bikurungu-Kakoni 6.3km	86.00
	Creation of HIV/AIDS awareness.	Creation of HIV/AIDS awareness.	
	Environmental Protection)	Environmental Protection)	
Non Standard Outputs:	Vehicles and plant repaired as need arises.	Vehicles and plant repaired as need arises.	
	3 Road committee Meetings conducted.	3 Road committee Meeting conducted.	

Expenditure

263104 Transfers to other govt. units (Current)	443,543	413,930	93.3
Wage Rec't:		0	0.0
Non Wage Rec't:	443,543	413,930	93.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 550 Rukungiri District**2016/17 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:	Public buildings and compound maintained.	Compound maintained, repair of CAO's residential building and repair of Chairperson LCV residential building.
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Expenditure

224004 Cleaning and Sanitation	6,000	1,000	16.7
225001 Consultancy Services- Short term	2,000	2,000	100.0
228001 Maintenance - Civil	15,704	40,621	258.7
Wage Rec't:		0	0.0
Non Wage Rec't:	16,000	18,305	114.4
Domestic Dev't:	7,704	25,316	328.6
Donor Dev't:		0	0.0
Total	23,704	43,621	184.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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
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Vote: 550 Rukungiri District**2016/17 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

221007 Books, Periodicals & Newspapers	730	730	100.0%
221009 Welfare and Entertainment	3,160	3,160	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
223005 Electricity	300	300	100.0%
224004 Cleaning and Sanitation	920	920	100.0%
227001 Travel inland	6,320	6,320	100.0%
228002 Maintenance - Vehicles	2,376	2,376	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	811	811	100.0%
Wage Rec't:	23,607	Wage Rec't: 23,607	Wage Rec't: 100.0%
Non Wage Rec't:	15,217	Non Wage Rec't: 15,217	Non Wage Rec't: 100.0%
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	38,824	Total 38,824	Total 100.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Testing of water sources for quality to be done in the district)	100 (Testing of water sources for quality to be done in the district)	1000.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices to be displayed with financial information on public places in the district)	4 (4 mandatory public notices to be displayed with financial information on public places in the district)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination committee meetings to be held at the district)	4 (Quarterly water supply and sanitation coordination committee meetings to be held at the district)	100.00
No. of water points tested for quality	200 (200 water points tested for quality)	200 (200 water points tested for quality)	100.00
No. of water points tested for quality	200 (200 water points tested for quality)	200 (200 water points tested for quality)	100.00

Vote: 550 Rukungiri District

2016/17 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:	Conducting 4 District Extension workers review meetings	Conducting 4 District Extension workers review meetings
	Data collection on the status of water points in the district	Data collection on the status of water points in the district
	Inspection of water points	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	120	120	100.0
221011 Printing, Stationery, Photocopying and Binding	290	290	100.0
227001 Travel inland	5,600	5,600	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,010	6,010	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,010	6,010	100.0

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Ten Scheme operators trained in maintenance of water facilities)	10 (Ten Scheme operators trained in maintenance of water facilities)	100.00
% of rural water point sources functional (Shallow Wells)	92 (To ensure 90% of the rural GFS functional from 88%)	89 (89% of the rural GFS are functional)	96.74
% of rural water point sources functional (Gravity Flow Scheme)	90 (To ensure 90% of the rural GFS functional from 88%)	90 (90% of the rural GFS are functional)	100.00
No. of water points rehabilitated	3 (Rehabilitation of water points done with the user)	5 (Rehabilitation of water points done with the user)	166.67

Vote: 550 Rukungiri District

2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	11,340	<i>Non Wage Rec't:</i>	11,340	<i>Non Wage Rec't:</i>	100.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	11,340	Total	11,340	Total	100.0

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (Formation of Tapsatand committees and central committees for management of water and sanitation facilities)	18 (Tapsatand committees and central committees for management of water and sanitation facilities done)	100.00
No. of water and Sanitation promotional events undertaken	1 (World water day celebrations to be held in March in Nyakagyeme)	1 (Held on held 6th April 2017 at Nyabiteete Primary School)	100.00
No. of Water User Committee members trained	48 (Training of 48 members of water and sanitation committees)	62 (62 members of water and sanitation committees including the central committee of Bugarama GFS and Kashenyi GFS done)	129.17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Training of Scheme attendants and pump mechanics)	8 (Training of Scheme attendants and pump mechanics of Bugarama GFS.)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)	3 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)	100.00
Non Standard Outputs:	Baseline surveys conducted before construction of water and sanitation facilities	Baseline surveys done in Nyakagyeme, Bwambara and Nyakishemsi sub counties	

Vote: 550 Rukungiri District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	60	105	175.0%
222001 Telecommunications	320	440	137.5%
227001 Travel inland	2,294	2,142	93.4%
227002 Travel abroad	0	1,964	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,925	4,773	96.9%
<i>Domestic Dev't:</i>		2,129	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,925	6,902	140.1%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Creating Rapport with the village leaders and foacal persons(VHTs and LCs)	One Rapport with the village leaders and foacal persons(VHTs and LCs) has been done out of the planned two
	Triggering of identified villages agaist Open Defecation	Triggering of identified villages agaist Open Defecation has been done in the planned 25 villages
	Follow up visits on the triggered villages	
	ODF verification of villages	Five follow up visits on the triggered villa
	Certification of ODF villages	
	Sanitation week promotional activities	
	Planning and review with Technical Support Unit	

Vote: 550 Rukungiri District**2016/17 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%
Total	22,000	Total	21,997	Total	100.0%

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

No. of public latrines in RGCs and public places	1 (One 4-stance lined pit latrine to be constructed in Bwambara subcounty)	1 (One 3-stance lined pit latrine constructed at Rwesigiro market, Kikarara Parish, Bwambara subcounty as planned)	100.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
<i>312104 Other Structures</i>	18,000	18,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	18,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	18,000
		Total	100.0%

Output: Spring protection

No. of springs protected	4 (two Springs to be constructed in Bwambara, One in Buhunga and one in Nyarushanje)	3 (Two Springs constructed in Bwambara (Mironzi II & Nyaruhanga Villages Bikurungu Parish) and one in Buhumuriro, Kahoko parish Nyakishenyi sub-county)	75.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
<i>312104 Other Structures</i>	20,000	20,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	20,000
		<i>Domestic Dev't:</i>	100.0%

Vote: 550 Rukungiri District**2016/17 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 deep boreholes drilled (hand pump, motorised)	10 (Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari, Rukungiri Health Center and Buyanja)	6 (Assesmnt done, Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari and Buyanja has been done successfully.)	60.00
Non Standard Outputs:		N/A	

Expenditure

312104 Other Structures	33,983	33,410	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,983	33,410	98.3%
Donor Dev't:		0	0.0%
Total	33,983	33,410	98.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Bugarama Phase II. Design and Construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo, Kyamacere, Nyakacwamba Payment of rentetion	1 (Construction of Bugarama Phase II completed. Design and Construction of Bugarama -pumped water supply system Phase III completed with the activities of surveying, desk work to produce drawings and BOQs, Submission of bids, procurement of contraction and real construction works. Supply of Pipes and fittings to	50.00

Vote: 550 Rukungiri District**2016/17 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>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>	308,684	<i>Domestic Dev't:</i>	307,131	<i>Domestic Dev't:</i>	99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	308,684	Total	307,131	Total	99.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: 12 months salary paid to staff. 12 months salary 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.

Natural resource office run and managed.

Vote: 550 Rukungiri District**2016/17 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>	139,947	<i>Wage Rec't:</i>	136,876	<i>Wage Rec't:</i>	97.8
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	6,999	<i>Non Wage Rec't:</i>	233.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	142,947	Total	143,876	Total	100.6

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	250 (people (men and women) to participate in tree planting days in 9 sub-counties .)	202 (202 people (180men and 22 women) participated in tree planting days in 9 sub-counties .)	80.80
Area (Ha) of trees established (planted and surviving)	50 (Area (50Ha) of trees to be established (planted and surviving) in Kebisoni Forest reserve.)	180 (180 hactares of trees established (planted and surviving) districtwide.)	360.00
Non Standard Outputs:	To establish a demonstration tree nursery bed for a forestation and reforestation	NIL	

Expenditure

<i>224006 Agricultural Supplies</i>	6,600	6,500	98.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,600	3,500	97.2
<i>Domestic Dev't:</i>	3,000	3,000	100.0
<i>Donor Dev't:</i>		0	0.0
Total	6,600	6,500	98.5

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 500 (men and 200 women) training in forestry management in 9 subcounties.)	50 (community members 50 (men and women) trained in forestry management in 9 subcounties.)	25.00
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No. of Agro forestry	3 (Agro forestry	1 (1 Agro forestry	33.33
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Vote: 550 Rukungiri District**2016/17 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:	10 Farmers to be supported in Forest Based Income Generating activities in 9 sub-counties	7 Farmers supported in Forest Based Income Generating activities in 2 sub-counties
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.

Expenditure

227001 Travel inland	1,000	1,049	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,049	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,049	104.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Monitoring and compliance surveys to be carried out / inspections undertaken.)	22 (22 Monitoring and compliance surveys carried out / inspections undertaken.)	110.00
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	4 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres done	

Expenditure

221009 Welfare and Entertainment	500	400	80.0%
227001 Travel inland	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,900	95.0%

Vote: 550 Rukungiri District

2016/17 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: 9 wetland inspections to be made in 9 Sub Counties. 10 wetland inspections were done in 6 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.

75 participants sensitised on wetland regulations in 2 Sub Counties of Bugangari and Kebisoni

Expenditure

227001 Travel inland	1,000	900	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,450	900	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,450	900	62.1%

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (River bankand Wetland restoration Action Plans developed and regulations implemented in 12 Sub Counties.) 2 (2 River bankand Wetland restoration Action Plans were developed) 50.00

Area (Ha) of Wetlands demarcated and restored 40 (Ha of River banks and wetlands to be restored and demarcated) 11 (11 Ha of River banks and wetlands restored and demarcated) 27.50

Non Standard Outputs: NIL

Expenditure

227001 Travel inland	3,859	3,887	100.7%
Wage Rec't:		0	0.0%

Vote: 550 Rukungiri District**2016/17 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:	Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	3 monitoring and survey reports done for 9 sub counties of Bugangari, Buyanja, Buhunga, kebisoni	
	1 annual report compiled.		
	Environment screening done for District Development Projects.		

Expenditure

227001 Travel inland	1,427	1,427	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,427	1,427	100.0%
Donor Dev't:		0	0.0%
Total	1,427	1,427	100.0%

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

No. of new land disputes settled within FY	30 (surveying of Government land and physical planning to be carried out)	38 (38 surveys of Government land and physical planning were carried out)	126.67
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Vote: 550 Rukungiri District**2016/17 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:	10 new market plans drawn.	4 new market plans drawn.
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.
	4 Quarterly reports and 1 Annual made.	57 new developments approved in all sub-counties.
	50 new developments approved in all sub-counties.	1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere,
	1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.	Bikurungu, Bwanga, Rwenshaka
	Assorted stationery and office supplies to support office operations procured.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	4,500	9,564	212.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	9,764	195.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	9,764	195.3%

Confirmation by Head of Department

Name :

Sign & Stamp :

Vote: 550 Rukungiri District**2016/17 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

0

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	12 Months Salaries paid to Officers in the Department
	12 Departmental meetings held at District Hqters.	12 Departmental meetings held at District Hqters.
	4 Departmental Report produced and submitted to relevant.	4 Departmental Report produced and submitted to relevant.
	12 CSO monitored district wide.	12 CSO(Ruhinda Women Development Foundation in Ruhinda ,atungu
	3 Consultative meeting made to Ministries.	1Development Ass
	9 Support supervision visits done to sub-counties.	
	30 CBO registered/ Renewed district wide.	

Expenditure

221008 Computer supplies and Information Technology (IT)	800	160	20.0
221009 Welfare and Entertainment	1,424	200	14.0
221101 General Staff Salaries	217,107	217,107	100.0
221011 Printing, Stationery, Photocopying and Binding	300	132	44.0
221012 Small Office Equipment	200	200	100.0
222001 Telecommunications	400	252	63.0
227001 Travel inland	3,000	2,715	90.5
228002 Maintenance - Vehicles	969	200	20.6

Wage Rec't: 217,107

Wage Rec't: 217,107

Wage Rec't: 100.0

Vote: 550 Rukungiri District**2016/17 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:	cases that are identified) 120 Social welfare cases handled at District level. 4 Foster Parents supported in the areas where children will be placed. Day of African Child celebrated in Municipality . 20 Child Maintenance orders issued at District Headquarters. Carrying out Court inquiries on juveniles.	that are identified) 179 Social welfare cases handled at District level. 7 Foster Parent supported in Nyakagyeme, Buhunga, Western Division and Ruhinda sub counties Day of African Child celebrated in Western DivisionMunicipality . 23 Child Maintenance orders issued
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Expenditure

221009 Welfare and Entertainment	687	60	8.7%
221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
227001 Travel inland	2,000	2,007	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,127	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,127	70.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Groups with PWDs and 2 Eldery sensitised on IGAs in 6 subcounties of the District	4 Groups with PWDs sensitised on IGAs in Buyanja and Nyarushanje subcounties
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Vote: 550 Rukungiri District**2016/17 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 (HLG)**

No. of Active Community Development Workers	18 (7 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	88.89
Non Standard Outputs:	9 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, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty .	18 follow up visits on family counseling in sub-counties by CDOs.	
	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.		

Vote: 550 Rukungiri District**2016/17 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>	3,183	<i>Non Wage Rec't:</i>	2,636	<i>Non Wage Rec't:</i>	82.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,183	Total	2,636	Total	82.8%

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)	1381 (Adult learners completed their Functional Adult literacy course in the following subcounties Nyarushanje,468 Nyakishenyi 82 Ruhinda105, Buhunga 67 Nyakagyeme 25 Bugangari 58 Bwambara 78 Buyanja 40 Kebisoni 58)	345.25
Non Standard Outputs:	27 support supervision visits made to all subcounties	30 support supervision visits made to all subcounties	
	400 learners tested at different sites in all the subcounties of the District.	3 District FAL review meetings held	
	4 District FAL review meetings held.	1 lap top and printer purchased	
	Procurement of chalk and blackboards.	647 learners tested at different sites in all the subcounties of the District.	
	Procurement of laptop computer and printer.	Procurement of 4 carton of chalk	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,994	99.7%
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Vote: 550 Rukungiri District**2016/17 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>	12,567	<i>Non Wage Rec't:</i>	11,803	<i>Non Wage Rec't:</i>	93.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,567	Total	11,803	Total	93.9%

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 .	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 .
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Expenditure

227001 Travel inland	800	545	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	545	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	545	54.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (child cases (juveniles) handled at the District court and children resettled in their villages	16 (9 child cases (juveniles) handled at the District court and children resettled in their vill)	57.14
	20 YIGs formed and funded for IGAs)		

Vote: 550 Rukungiri District**2016/17 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:	20 YIGs monitored	20 YIGs monitored
	15 YIGs start on the pay back of the given YLP funds	40IGs start on the pay back of the given YLP funds
	4 DOVCC meetings conducted	4 DOVCC meeting conducted
	48 SOVCC meetings conducted	48 SOVCC meetings conducted
	4 OVC MIS reports submitted	4 OVC MIS reports submitted
	900 OVC household visited	900 OVC household visited
	12 Community outreach clinics conducted.	12 support supervisions to OVC services providers conducted
	60 Parasocial workers trained	
	4 Support supervisions to OVC services providers conducted	

Expenditure

221002 Workshops and Seminars	79,000	10,803	13.7
221011 Printing, Stationery, Photocopying and Binding	1,100	500	45.5
224006 Agricultural Supplies	257,000	225,745	87.8
227001 Travel inland	31,817	11,971	37.6
Wage Rec't:		0	0.0
Non Wage Rec't:	268,745	242,622	90.3
Domestic Dev't:		0	0.0
Donor Dev't:	101,772	6,396	6.3
Total	370,517	249,018	67.2

Vote: 550 Rukungiri District**2016/17 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:	4 District youth council meetings held at District. (3 Executive and 1 Council meeting) at District HQs	4 District youth council meetings held on 12/10/2016 at District. (1 Executive) at District HQ	
	International youth day cerabrated.	International youth day cerabrated in Kebisoni sub county	
	4 groups of youths sensitised on Youth Livelihood Programme.	4Reports submitted to Ministry og Gender Labour and Social Development.	
		The District Youth	
	4 Reports submitted to Ministry og Gender Labour and Social Development.		
	The District Youth council supported with services of a CDO and the Departmental Accounts Asssistant		

Expenditure

222001 Telecommunications	120	50	41.7
227001 Travel inland	6,513	6,614	101.6
228002 Maintenance - Vehicles	2,000	1,913	95.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	4,585	<i>Non Wage Rec't:</i> 4,229	<i>Non Wage Rec't:</i> 92.2
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i> 4,348	<i>Domestic Dev't:</i> 100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	8,933	Total 8,577	Total 96.0

Output: Support to Disabled and the Elderly

No. of assisted aids	1 (1 District Council for	11 (11Groups of Nyarubale	1100.00
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Vote: 550 Rukungiri District**2016/17 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:	4 Special Grant Committee meetings held at District Headquarters.	11 Groups of PWDs supported with grants to do iLGAs given support.
	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	4 Special Grant Committee meetings held 21/10/2016 at District Headquarters.
	4 Monitoring visits done to PWDS Group supported projects .	The District Disability council supported with services of a CDO and the Departmental Accounts Asss
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	2 District Council for Disability Planning meeting held at District Headquarters.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	186	185.5%
224006 Agricultural Supplies	23,932	22,448	93.8%
227001 Travel inland	3,513	3,339	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,045	25,973	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,045	25,973	92.6%

Output: Culture mainstreaming

Vote: 550 Rukungiri District

2016/17 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%
Total	565	Total	26	Total	4.6%

Output: Workbased inspections

0

Non Standard Outputs:	4 inspection visits made to workplaces in the subcounties of Nyarushanje, Buyanja, Kebisoni and Rukungiri Municipality.	6 inspection visits made to workplaces in the subcounties of Buyanja, Bwambara, Kebisoni, Nyarushanje and Municipality.
	International labour day celebrated in District	31 labour disputes handled at the Labour office.
		International labour day celebrated in Ruhinda
	Procurement of inspection gadgets.	
		Procurement of inspe

Expenditure

227001 Travel inland	1,000	1,179	117.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	1,179	117.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	1,179	117.9%

Output: Labour dispute settlement

0

Non Standard Outputs:	10 disputes registered and	19 disputes registered and
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Vote: 550 Rukungiri District**2016/17 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
Total	811	Total	810	99.9%

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported with services of CDOs and Accounts Assistant)	100.00
Non Standard Outputs:	1 District women councils meeting held at district headquarters.	3 District women council executive committee meeting and 1 council held 3/10/2016 at District head quarters.	
	3 District women council executive committee meetings and 1 council held at District head quarters.	1 Field Tour of the Executive committee members. (Bwambara)	
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	The District Women council supported with services of a CDO and the Depart	
	International Womens day celebrated		
	Women Group projects monitored in 2 Subcounties.		
	1 Field Tour of the Executive committee members		

Expenditure

221002 Workshops and Seminars	0	3,190	N/A
221009 Welfare and Entertainment	300	300	100.0%

Vote: 550 Rukungiri District**2016/17 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%
Total	4,585	Total	191,612	Total	4179.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	12 months salaries paid to 4 Planning Unit staff.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	2 Quarterly accountability report for Quarter Four 2015/16 prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated.	Quarterly LGMSD report for Q4 2015/16 and
	Internal performance Assessment for 2015/2016 conducted.	Accountabilities prepared and submitted to CAO a
	Airtime for procured.	
	Quarterly LGMSD reports and	

Vote: 550 Rukungiri District

2016/17 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>	44,477	<i>Wage Rec't:</i>	44,477	<i>Wage Rec't:</i>	100.0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	14,864	<i>Non Wage Rec't:</i>	165.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	53,477	Total	59,341	Total	111.0

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	12 (Minutes of TPC meeting at District in place for meetings held.)	100.00
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	4 (staff in the Planning Unit who are qualified.)	100.00
Non Standard Outputs:		N/A	

Expenditure

<i>221009 Welfare and Entertainment</i>	8,080	8,072	99.9
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,720	3,344	89.9
<i>227001 Travel inland</i>	5,251	5,959	113.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	17,051	17,375	101.9
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	17,051	17,375	101.9

Output: Statistical data collection

0

Non Standard Outputs:	11 sectoral Statistical data updated.	11 sectoral Statistical data updated.
	Statistical abstract for 2016 prepared and submitted to CAO and UBOS.	Statistical abstract for 2016 prepared and submitted to CAO and UBOS.

Vote: 550 Rukungiri District

2016/17 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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,400	Total	70.0%

Output: Demographic data collection

0

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.
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Expenditure

227001 Travel inland	1,400	720	51.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	720	36.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	720	36.0%

Output: Development Planning

0

Vote: 550 Rukungiri District

2016/17 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:

BFP 2017/2018 prepared and submitted to MoFPED, LGFC and MoLG.

Quarterly monitoring of the implementation of DDP and Annual review done.

Annual Workplan for 2017/2018 prepared for presentation to District Council.

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	2,400	3,081	128.4
221011 Printing, Stationery, Photocopying and Binding	1,600	1,440	90.0
222001 Telecommunications	1,400	140	10.0
227001 Travel inland	9,600	8,768	91.3
Wage Rec't:		0	0.0
Non Wage Rec't:	15,000	13,429	89.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,000	13,429	89.5

Vote: 550 Rukungiri District**2016/17 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:	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, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	3 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,440	300	20.8
227001 Travel inland	14,669	9,583	65.3
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	10,682	5,340	50.0
<i>Domestic Dev't:</i>	5,427	4,542	83.7
<i>Donor Dev't:</i>		0	0.0
Total	16,109	9,883	61.3

*3. Capital Purchases***Output: Administrative Capital***Expenditure*

312211 Office Equipment	4,714	4,714	100.0
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Vote: 550 Rukungiri District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	12 months salary paid to 3 Audit staff.
	1workshop and 1 annual General meeting to be attended in places decided upon .	1workshop attended in Entebbe
	IIA training for 2 staff conducted.	Airtme for Internet procured IIA annual conference not attended due to lack of funds
	Airtme for Internet procured	
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	

Expenditure

211101 General Staff Salaries	40,424	37,716	93.3
221007 Books, Periodicals & Newspapers	730	414	56.7

Vote: 550 Rukungiri District**2016/17 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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	46,054	Total	41,068	Total	89.2

Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction. 8 audit of books in 12 LLGs implementing NAADS program. 4 SFG latrines for benefiting Primary Schools districtwide.)	168 (Internal department audits conducted in 11 departments,14 H/C ii , 3 H/C iii , 97 primary schools, 11 secondary schools, 9 sub-counties and , 9 roads visited; 6 roads under district road fund, and 3 under sub-counties' road fund. 1 NGO hospital, 3SFG latrines, 1 LGMSD construction,)	118.31
Date of submitting Quaterly Internal Audit Reports	30/7/2016 (Date of submitting the Internal Audit report)	31/07/2017 (Date of submitting the Internal Audit report)	#Error
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	4 quarterly Internal audit repor prepared and submitted to Council ,relevant ministries and departments.	

Vote: 550 Rukungiri District**2016/17 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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	21,347	Total	19,794	Total	92.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	18,672,353	<i>Wage Rec't:</i>	18,693,649	<i>Wage Rec't:</i>	100.
<i>Non Wage Rec't:</i>	8,933,354	<i>Non Wage Rec't:</i>	8,727,570	<i>Non Wage Rec't:</i>	97.
<i>Domestic Dev't:</i>	1,216,306	<i>Domestic Dev't:</i>	1,211,773	<i>Domestic Dev't:</i>	99.
<i>Donor Dev't:</i>	267,039	<i>Donor Dev't:</i>	31,093	<i>Donor Dev't:</i>	11.
Total	29,089,052	Total	28,664,084	Total	98.5

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
<i>Sector: Works and Transport</i>				443,5
<i>LG Function: District, Urban and Community Access Roads</i>				443,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				443,
LCII: Not Specified				443,
Item: 263104 Transfers to other govt. units (Current)				
Installation of Culverts		Other Transfers from Central Government	N/A	44,
Vehicle Maintenance/ Mechanical Implest		Other Transfers from Central Government	N/A	72,
Routine Mechanised maintenance		Other Transfers from Central Government	N/A	239,
Routine Manual maintenance (Road gangs)		Other Transfers from Central Government	N/A	84,
District Roads (Environmental protection)		Other Transfers from Central Government	N/A	1,
District Roads (Creation of Aids awareness)		Other Transfers from Central Government	N/A	1,
<i>Sector: Education</i>				271,5
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				
LCII: Not Specified				

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
Rubirizi SSS		Sector Conditional Grant (Wage)	N/A	115,3
Rukungiri Voc. SSS		Sector Conditional Grant (Wage)	N/A	72,3
Karukaata				
Nyakishenyi High School		Sector Conditional Grant (Wage)	N/A	83,3
<i>Sector: Health</i>				362,9
<i>LG Function: Primary Healthcare</i>				362,9
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				111,8
LCII: Not Specified				111,8
Item: 291002 Transfers to NGOs				
Kyatoko HC II		Sector Conditional Grant (Non-Wage)	N/A	2,0
Kibirizi HC III		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kitojo HC II		Sector Conditional Grant (Non-Wage)	N/A	2,0
Kyamakanda HCII		Sector Conditional Grant (Non-Wage)	N/A	2,0
Rwabukoba HC II		Sector Conditional Grant (Non-Wage)	N/A	2,0
Rwakigaju HC II		Sector Conditional Grant (Non-Wage)	N/A	2,0

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
Rwerere HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Rweshama HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Kahoko HC II		Sector Conditional Grant (Wage)	N/A	2,
Rutoma HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Nyarushanje HC III		Sector Conditional Grant (Non-Wage)	N/A	4,
North Kigezi HC IV		Sector Conditional Grant (Non-Wage)	N/A	24,
Mabanga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Katerampungu HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Nyakishenyi HC III		Sector Conditional Grant (Non-Wage)	N/A	4,
Murama HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Nyakazinga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
Masya HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Mitoma HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Nyabihinga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Ndama HC III		Sector Conditional Grant (Non-Wage)	N/A	4,
Rusheshe HC III		Sector Conditional Grant (Non-Wage)	N/A	4,
Burombe HC III		Sector Conditional Grant (Non-Wage)	N/A	4,
Bigaga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Burama HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
Kafunjo HCII		Sector Conditional Grant (Non-Wage)	N/A	2,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				251,
LCII: Not Specified				251,
Item: 291001 Transfers to Government Institutions				
RUKUNGIRI HC IV		Sector Conditional Grant (Non-Wage)	N/A	17,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
NYARUGANDO HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
BUYANJA HC III		Sector Conditional Grant (Non-Wage)	N/A	7,
BURORA HCII		Sector Conditional Grant (Non-Wage)	N/A	3,
GARUBUNDA		Sector Conditional Grant (Non-Wage)	N/A	3,
BUNONO HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
BUHUNGA HC IV		Sector Conditional Grant (Non-Wage)	N/A	29,
BUHANDAGAZI HCII		Sector Conditional Grant (Non-Wage)	N/A	3,
RUBANGA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
BIKURUNGU HCIII		Sector Conditional Grant (Non-Wage)	N/A	7,
NYABUSHENYI HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
NGOMA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
KITIMBA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
NYAKISHENYI HC III		Sector Conditional Grant (Non-Wage)	N/A	7,
RWAMUHIMA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
KAKAMBA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
RUHINDA HC III		Sector Conditional Grant (Non-Wage)	N/A	7,
RWENSHAMA HC III		Sector Conditional Grant (Non-Wage)	N/A	7,
BIKUNGU HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
MURAMA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
KEBISONI HC IV		Sector Conditional Grant (Non-Wage)	N/A	29,
MARUMBA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
KAHENGYE HCII		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
KARANGARO HC II		Sector Conditional Grant (Non-Wage)	N/A	1,4
KARUHEMBE HC II		Sector Conditional Grant (Non-Wage)	N/A	3,0
KYABURERE HCII		Sector Conditional Grant (Non-Wage)	N/A	3,0
IHUNGA HCII		Sector Conditional Grant (Non-Wage)	N/A	3,0
RUYONZA HCII		Sector Conditional Grant (Non-Wage)	N/A	3,0
IBANDA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,0
BWANGA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,0
NDERE HC11		Sector Conditional Grant (Non-Wage)	N/A	3,0
RWAKABENGO H/C111		Sector Conditional Grant (Non-Wage)	N/A	7,1
KISIIZI HC III		Sector Conditional Grant (Non-Wage)	N/A	7,1
NYARWIMUKA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,0

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,082,7
NYABITEETE HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
KATONYA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>Sector: Public Sector Management</i>				4,7
<i>LG Function: Local Government Planning Services</i>				4,
<i>Capital Purchases</i>				
Output: Administrative Capital				4,
LCII: Not Specified				4,
Item: 312211 Office Equipment				
Not Specified		District Discretionary Development Equalization Grant	N/A	4,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		2,139,2
<i>Sector: Works and Transport</i>				9,0
<i>LG Function: District, Urban and Community Access Roads</i>				9,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,
LCII: Not Specified				9,
Item: 263104 Transfers to other govt. units (Current)				
Buyanja		Other Transfers from Central Government	N/A	9,
<i>Sector: Education</i>				2,117,7
<i>LG Function: Pre-Primary and Primary Education</i>				1,850,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				200,
LCII: RUBANGA				200,
Item: 312102 Residential Buildings				
Construction of dormitories at Rubanga Parents nursery and primary school		Transitional Development Grant	N/A	200,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,650,
LCII: BUGYERA				183,
Item: 263366 Sector Conditional Grant (Wage)				
Rugarama Primary School	Rugarama	Sector Conditional Grant (Wage)	N/A	59,
Nyakiju Primary School	Nyakiju	Sector Conditional Grant (Wage)	N/A	53,
Bugyera Kitojo	Kitojo	Sector Conditional	N/A	59,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		2,139,2
Bugyera Kitojo Primary School	Kitojo	Sector Conditional Grant (Non-Wage)	N/A	4,
Rugarama Primary School	Rugarama	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: BUYANJA TOWN BOARD Item: 263366 Sector Conditional Grant (Wage)				313,4
Katojo Primary School	Katojo Cell	Sector Conditional Grant (Wage)	N/A	101,0
Kyamakanda Primary School	Rubirizi	Sector Conditional Grant (Wage)	N/A	113,3
Nyakaina Primary School	Nyakaina	Sector Conditional Grant (Wage)	N/A	98,2
LCII: KASHESHE Item: 263366 Sector Conditional Grant (Wage)				130,3
Kasheshe Primary School	Nyarutuntu	Sector Conditional Grant (Wage)	N/A	67,1
Bishops Kasheshe Primary School	Rwabacere	Sector Conditional Grant (Wage)	N/A	50,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bishops Kasheshe Primary School	Rwabacere	Sector Conditional Grant (Non-Wage)	N/A	3,3
Kasheshe Primary School	Nyarutuntu	Sector Conditional Grant (Non-Wage)	N/A	3,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		2,139,2
Kihumuro Primary School	Kihumuro	Sector Conditional Grant (Wage)	N/A	69,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kihumuro Primary School	Kihumuro	Sector Conditional Grant (Non-Wage)	N/A	3,3
Rwamuhima Primary School	Rwamuhima	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: NYABITEETE				
Item: 263366 Sector Conditional Grant (Wage)				
Kanombe Primary School	Kanombe	Sector Conditional Grant (Wage)	N/A	71,3
Nyabiteete Primary School	Rushaka	Sector Conditional Grant (Wage)	N/A	79,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyabiteete Primary School	Rushaka	Sector Conditional Grant (Non-Wage)	N/A	4,3
Kanombe Primary School	Kanombe	Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: NYAKABUNGO				
Item: 263366 Sector Conditional Grant (Wage)				
Katungu Primary School	Katungu	Sector Conditional Grant (Wage)	N/A	92,3
LCII: NYAKAINA				
Item: 263366 Sector Conditional Grant (Wage)				
				232,9

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		2,139,2
Kagati Primary School	Kagati	Sector Conditional Grant (Wage)	N/A	74,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kagati Primary School	Kagati	Sector Conditional Grant (Non-Wage)	N/A	3,0
Rwengkureijo Primary School	Rwengkureijo	Sector Conditional Grant (Non-Wage)	N/A	3,3
Kafunjo Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	N/A	2,9
LCII: RUBANGA				
Item: 263366 Sector Conditional Grant (Wage)				
Ibumba Primary School	Ibumba	Sector Conditional Grant (Wage)	N/A	62,5
Rubanga Primary School	Rubanga	Sector Conditional Grant (Wage)	N/A	81,3
Kishonga Primary School	Kishonga	Sector Conditional Grant (Wage)	N/A	106,3
Rwenyangi Primary School	Rwenyangi	Sector Conditional Grant (Wage)	N/A	64,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwenyangi Primary School	Rwenyangi	Sector Conditional Grant (Non-Wage)	N/A	5,3
Rubanga Primary	Rubanga	Sector Conditional	N/A	6,3

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		2,139,2
Item: 263366 Sector Conditional Grant (Wage)				
Rwentuha Primary School	Rwentuha	Sector Conditional Grant (Wage)	N/A	66,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwentuha Primary School	Rwentuha	Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				266,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				266,
LCII: KASHESHE				59,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyabitete SSS		Sector Conditional Grant (Non-Wage)	N/A	59,
LCII: NYABITEETE				207,
Item: 263366 Sector Conditional Grant (Wage)				
Nyabitete SSS		Sector Conditional Grant (Wage)	N/A	169,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Michael High School		Sector Conditional Grant (Non-Wage)	N/A	37,
Sector: Water and Environment				12,3
LG Function: Rural Water Supply and Sanitation				12,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				12,
LCII: KYAMAKANDA				2,
Item: 312104 Other Structures				
Kakiinga		Development Grant	N/A	2,

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		2,139,2
LCII: RWAKIRUNGURA				2,
Item: 312104 Other Structures				
Katojo Borehole		Development Grant	N/A	2,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyanja Town Council		<i>LCIV: Rubabo</i>		1,598,4
<i>Sector: Works and Transport</i>				50,0
<i>LG Function: District, Urban and Community Access Roads</i>				50,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				50,
LCII: Not Specified				50,
Item: 263104 Transfers to other govt. units (Current)				
Buyanja Town Council		Other Transfers from Central Government	N/A	50,
<i>Sector: Education</i>				1,548,4
<i>LG Function: Pre-Primary and Primary Education</i>				15,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,
LCII: Northern Ward				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda Primary School	Rubirizi	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Southern Ward				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katojo Primary School	Katojo Cell	Sector Conditional Grant (Non-Wage)	N/A	4,
Nyakaina Primary School	Nyakaina	Sector Conditional Grant (Non-Wage)	N/A	4,
<i>LG Function: Secondary Education</i>				878,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				878,
LCII: Northern Ward				172,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda SSS		Sector Conditional	N/A	90,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyanja Town Coucil		<i>LCIV: Rubabo</i>		1,598,4
Kyamakanda SSS		Sector Conditional Grant (Wage)	N/A	355,3
St Pauls Vocational SSS Buyanja		Sector Conditional Grant (Wage)	N/A	268,9
LCII: Southern Ward Item: 263367 Sector Conditional Grant (Non-Wage)				82,9
Buyanja Grammer		Sector Conditional Grant (Non-Wage)	N/A	82,9
<i>LG Function: Skills Development</i>				653,3
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				653,3
LCII: Northern Ward Item: 263366 Sector Conditional Grant (Wage)				379,9
Rukungiri Technical Institute		Sector Conditional Grant (Wage)	N/A	245,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rukungiri Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,3
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				137,4
Rukungiri Primary Teachers College		Sector Conditional Grant (Wage)	N/A	137,4
LCII: Southern Ward Item: 263367 Sector Conditional Grant (Non-Wage)				136,3
Rukungiri Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	136,3

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		1,816,3
Sector: Works and Transport				6,6
LG Function: District, Urban and Community Access Roads				6,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Not Specified				6,
Item: 263104 Transfers to other govt. units (Current)				
Kebisoni		Other Transfers from Central Government	N/A	6,
Sector: Education				1,805,1
LG Function: Pre-Primary and Primary Education				1,269,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,
LCII: GARUBUNDA				20,
Item: 312104 Other Structures				
Rwakanyeghero Primary School	Kashange	Transitional Development Grant	N/A	20,
LCII: MABANGA				20,
Item: 312104 Other Structures				
Rugyendwa Primary School	Rugyendwa	Transitional Development Grant	N/A	20,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,229,
LCII: GARUBUNDA				156,
Item: 263366 Sector Conditional Grant (Wage)				
Rwakanyeghero Primary School	Kashange	Sector Conditional Grant (Wage)	N/A	76,
Garubunda Primary School	Katenga	Sector Conditional Grant (Wage)	N/A	72,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		1,816,3
LCII: KABINGO				281,2
Item: 263366 Sector Conditional Grant (Wage)				
Kabingo Primary School	Kitooha	Sector Conditional Grant (Wage)	N/A	56,2
Kariire Primary School	Karire	Sector Conditional Grant (Wage)	N/A	93,0
Rwabigangura Primary School	Rwabigangura	Sector Conditional Grant (Wage)	N/A	59,9
Kahengye Primary School	Kabashari	Sector Conditional Grant (Wage)	N/A	57,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwabigangura Primary School	Rwabigangura	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kariire Primary School	Karire	Sector Conditional Grant (Non-Wage)	N/A	5,3
Kahengye Primary School	Kabashari	Sector Conditional Grant (Non-Wage)	N/A	3,0
Kabingo Primary School	Kitooha	Sector Conditional Grant (Non-Wage)	N/A	2,8
LCII: KAKIINGA				65,2
Item: 263366 Sector Conditional Grant (Wage)				
Kakibaya Primary School	Kakibaya	Sector Conditional Grant (Wage)	N/A	57,5

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		1,816,3
Item: 263366 Sector Conditional Grant (Wage)				
Karuhembe Primary School	Kityaza	Sector Conditional Grant (Wage)	N/A	78,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Karuhembe Primary School	Kityaza	Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: KEBISONI TOWN				79,3
Item: 263366 Sector Conditional Grant (Wage)				
Rumbugu Primary School	Nyakabale	Sector Conditional Grant (Wage)	N/A	79,3
LCII: KIIGIRO				165,2
Item: 263366 Sector Conditional Grant (Wage)				
Ndama Primary School	Ndama	Sector Conditional Grant (Wage)	N/A	66,2
Kigiiri Primary School	Kabuzooba	Sector Conditional Grant (Wage)	N/A	89,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ndama Primary School	Ndama	Sector Conditional Grant (Non-Wage)	N/A	3,3
Kigiiri Primary School	Kabuzooba	Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: MABANGA				177,4
Item: 263366 Sector Conditional Grant (Wage)				
Mabanga Primary School	Rwemiyaga	Sector Conditional Grant (Wage)	N/A	65,4

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		1,816,3
Mabanga Primary School	Rwemiyaga	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: NYEIBINGO				220,3
Item: 263366 Sector Conditional Grant (Wage)				
Rwabihurwa Primary School	Nyamubogore	Sector Conditional Grant (Wage)	N/A	65,
Bikungu Primary School	Bikungu	Sector Conditional Grant (Wage)	N/A	58,
Kyamutareiga Primary School	Kagyeyo	Sector Conditional Grant (Wage)	N/A	84,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwabihurwa Primary School	Nyamubogore	Sector Conditional Grant (Non-Wage)	N/A	3,
Kyamutareiga Primary School	Kagyeyo	Sector Conditional Grant (Non-Wage)	N/A	4,
Bikungu Primary School	Bikungu	Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				535,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				535,
LCII: KIIGIRO				200,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Jerome SS Ndama		Sector Conditional Grant (Non-Wage)	N/A	200,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		1,816,3
St Jerome SS Ndama		Sector Conditional Grant (Wage)	N/A	285,3
<i>Sector: Water and Environment</i>				4,6
<i>LG Function: Rural Water Supply and Sanitation</i>				4,6
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,6
LCII: GARUBUNDA				2,3
Item: 312104 Other Structures				
Kigiro		Development Grant	N/A	2,3
LCII: KAKIINGA				2,3
Item: 312104 Other Structures				
Ruhindi Borehole		Development Grant	N/A	2,3

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kebisoni Town Council		<i>LCIV: Rubabo</i>		548,3
Sector: Works and Transport				50,0
LG Function: District, Urban and Community Access Roads				50,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				50,
LCII: Not Specified				50,
Item: 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council		Other Transfers from Central Government	N/A	50,
Sector: Education				498,3
LG Function: Pre-Primary and Primary Education				165,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				165,
LCII: Kiborogota Ward				165,
Item: 263366 Sector Conditional Grant (Wage)				
Kebisoni Int. Primary School	Kakinga	Sector Conditional Grant (Wage)	N/A	84,
Kiborogota Primary School	Kiborogota	Sector Conditional Grant (Wage)	N/A	73,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Int. Primary School	Kakinga	Sector Conditional Grant (Non-Wage)	N/A	4,
Kiborogota Primary School	Kiborogota	Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				333,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				333,
LCII: Kiborogota Ward				49,

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kebisoni Town Coucil		<i>LCIV: Rubabo</i>		548,3
Bishop Ruhindi		Sector Conditional	N/A	204,
Kebisoni		Grant (Wage)		
LCII: Nyakabale Ward				78,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Blessed Parents SSS		Sector Conditional	N/A	78,
		Grant (Non-Wage)		

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		1,300,5
<i>Sector: Works and Transport</i>				8,2
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Not Specified				8,
Item: 263104 Transfers to other govt. units (Current)				
Nyakishenyi		Other Transfers from Central Government	N/A	8,
<i>Sector: Education</i>				1,292,3
<i>LG Function: Pre-Primary and Primary Education</i>				1,136,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,136,
LCII: BIKONGOZO				57,
Item: 263366 Sector Conditional Grant (Wage)				
Bikongozo Primary School	Bikongozo	Sector Conditional Grant (Wage)	N/A	53,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bikongozo Primary School	Bikongozo	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: KACENCE				208,
Item: 263366 Sector Conditional Grant (Wage)				
Mabindi Primary School	Mabindi	Sector Conditional Grant (Wage)	N/A	45,
Nyakishenyi Primary School	Numba	Sector Conditional Grant (Wage)	N/A	83,
Nyakisoroza Primary School	Rugoma	Sector Conditional Grant (Wage)	N/A	64,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		1,300,5
Nyakishenyi Primary School	Numba	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: KAFUNJO				155,4
Item: 263366 Sector Conditional Grant (Wage)				
Kirimbe Primary School	Kagorogoro	Sector Conditional Grant (Wage)	N/A	45,
Kafunjo Primary School	Kafunjo	Sector Conditional Grant (Wage)	N/A	50,
Bugandaza Primary School	Bugandaza	Sector Conditional Grant (Wage)	N/A	49,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugandaza Primary School	Bugandaza	Sector Conditional Grant (Non-Wage)	N/A	2,
Kirimbe Primary School	Kagorogoro	Sector Conditional Grant (Non-Wage)	N/A	3,
Kafunjo P/S	Kafunjo	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: KAHOKO				179,3
Item: 263366 Sector Conditional Grant (Wage)				
Omurutooma Primary School	Omurutooma	Sector Conditional Grant (Wage)	N/A	56,
Rusheshe Primary School	Nyarurambi	Sector Conditional Grant (Wage)	N/A	45,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		1,300,5
Omurutooma Primary School	Omurutooma	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kibale Primary School	Kibeho	Sector Conditional Grant (Non-Wage)	N/A	3,4
LCII: KATONYA				82,3
Item: 263366 Sector Conditional Grant (Wage)				
Katonya Primary School	Nburebane	Sector Conditional Grant (Wage)	N/A	73,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugarama Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	3,3
Katonya Primary School	Nburebane	Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: MURAMA				223,3
Item: 263366 Sector Conditional Grant (Wage)				
Murama Primary School	Nyamabare	Sector Conditional Grant (Wage)	N/A	52,0
Kisya Primary School	Rushebeya	Sector Conditional Grant (Wage)	N/A	49,3
Nangara Primary School	Nyamabare	Sector Conditional Grant (Wage)	N/A	50,3
Murago Primary School	Kagorogoro	Sector Conditional Grant (Wage)	N/A	54,9

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		1,300,5
Murama Primary School	Nyamabare	Sector Conditional Grant (Non-Wage)	N/A	3,
Kisya Primary School	Rushebeya	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: NGOMA				88,
Item: 263366 Sector Conditional Grant (Wage)				
Kigarama Primary School	Kigarama	Sector Conditional Grant (Wage)	N/A	25,
Ngoma Primary School	Rwere	Sector Conditional Grant (Wage)	N/A	57,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngoma Primary School	Rwere	Sector Conditional Grant (Non-Wage)	N/A	4,
Kigarama Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: NYARUGANDO				54,
Item: 263366 Sector Conditional Grant (Wage)				
Marashaniro Primary School	Marashaniro	Sector Conditional Grant (Wage)	N/A	48,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyarubare Primary School	Nyarubare	Sector Conditional Grant (Non-Wage)	N/A	2,
Marashaniro Primary School	Marashaniro	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		1,300,5
Rwanyundo Primary School	Bubare	Sector Conditional Grant (Non-Wage)	N/A	4,
<i>LG Function: Secondary Education</i>				155,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				155,
LCII: KACENCE				58,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St .Mathias	Iterero	Sector Conditional Grant (Non-Wage)	N/A	58,
Nyakishenyi Voc.SSS.				
LCII: KAHOKO				26,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi High School		Sector Conditional Grant (Non-Wage)	N/A	26,
LCII: Not Specified				70,
Item: 263366 Sector Conditional Grant (Wage)				
St .Mathias		Sector Conditional Grant (Wage)	N/A	70,
Nyakishenyi Voc.SSS.				
<i>Sector: Water and Environment</i>				
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Spring protection				
LCII: Not Specified				
Item: 312104 Other Structures				
Nyakishenyi		Development Grant	Not Started	

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
<i>Sector: Works and Transport</i>				10,5
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Not Specified				10,
Item: 263104 Transfers to other govt. units (Current)				
Nyarushanje		Other Transfers from Central Government	N/A	10,
<i>Sector: Education</i>				2,475,6
<i>LG Function: Pre-Primary and Primary Education</i>				1,662,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,
LCII: BUNONO				20,
Item: 312104 Other Structures				
Mugyera Primary School	Izinga I	Transitional Development Grant	N/A	20,
LCII: NYABUSHENYI				20,
Item: 312104 Other Structures				
Nyabushenyi Upper Primary School	Omukashanda	District Discretionary Development Equalization Grant	N/A	20,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,622,
LCII: BUNONO				113,
Item: 263366 Sector Conditional Grant (Wage)				
Nyamabale Primary School	Kyetebokeyeire	Sector Conditional Grant (Wage)	N/A	51,
Mugyera Primary	Izinga I	Sector Conditional	N/A	55,

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
Nyamabale Primary School	Kyentobokyeire	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Burora				208,.
Item: 263366 Sector Conditional Grant (Wage)				
Kyaruhotora Primary School	Nyakagyera	Sector Conditional Grant (Wage)	N/A	52,.
Nyakatunga Primary School	Rwakigona	Sector Conditional Grant (Wage)	N/A	57,.
Nyamakukuuru Primary School	Nyamakukuru	Sector Conditional Grant (Wage)	N/A	81,.
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyaruhotora Primary School	Nyakagyera	Sector Conditional Grant (Non-Wage)	N/A	3,.
Katunga Primary School	Rwakigona	Sector Conditional Grant (Non-Wage)	N/A	5,.
Nyamakukuru Primary School	Nyamakukuru	Sector Conditional Grant (Non-Wage)	N/A	4,.
Nyakatunga Primary School	Rwakigona	Sector Conditional Grant (Non-Wage)	N/A	4,.
LCII: BWANGA				195,.
Item: 263366 Sector Conditional Grant (Wage)				
Bwanga Primary School	Nyandiri	Sector Conditional Grant (Wage)	N/A	58,.

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
Bwanga Primary School	Nyandiri	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kigina Primary School	Kigina	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kihungye Primary School	Bwanga	Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: IBANDA				298,9
Item: 263366 Sector Conditional Grant (Wage)				
Nyarushanje Upper Primary School	Nyakazinga	Sector Conditional Grant (Wage)	N/A	76,9
Ibanda Primary School	Ibanda	Sector Conditional Grant (Wage)	N/A	34,9
Rubirizi Primary School	Rwere	Sector Conditional Grant (Wage)	N/A	64,9
Kabuga Primary School	Rubiira	Sector Conditional Grant (Wage)	N/A	40,9
Kaamira Primary School	Ibanda	Sector Conditional Grant (Wage)	N/A	63,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabuga Primary School	Rubiira	Sector Conditional Grant (Non-Wage)	N/A	3,9
Kaamira Primary School	Ibanda	Sector Conditional Grant (Non-Wage)	N/A	4,9

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
Rubirizi Primary School	Rwere	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: IHUNGA				196,
Item: 263366 Sector Conditional Grant (Wage)				
Kibizi Primary School	Kishunjure	Sector Conditional Grant (Wage)	N/A	46,
Karama Primary School	Kiteme	Sector Conditional Grant (Wage)	N/A	66,
Karukaata Primary School	Kyanju	Sector Conditional Grant (Wage)	N/A	73,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibizi Primary School	Kishunjure	Sector Conditional Grant (Non-Wage)	N/A	2,
Karukaata Primary School	Kyanju	Sector Conditional Grant (Non-Wage)	N/A	3,
Karama Primary School	Kitebe	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: KISIIZI				116,
Item: 263366 Sector Conditional Grant (Wage)				
Kisiizi Primary School	Buturwa	Sector Conditional Grant (Wage)	N/A	62,
Kayanga Primary School	Kayanga	Sector Conditional Grant (Wage)	N/A	46,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
Item: 263366 Sector Conditional Grant (Wage)				
Ndago Primary School	Torotoro	Sector Conditional Grant (Wage)	N/A	103,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Musyana Primary School	Rwenshekye	Sector Conditional Grant (Non-Wage)	N/A	4,0
Ndago Primary School	Torotoro	Sector Conditional Grant (Non-Wage)	N/A	6,3
Katobotobo Primary School	Kabaare	Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: NYABUSHENYI				189,3
Item: 263366 Sector Conditional Grant (Wage)				
Kiganga Primary School	Kiganga	Sector Conditional Grant (Wage)	N/A	51,9
Nyabushenyi Lower Primary School	Kabumba	Sector Conditional Grant (Wage)	N/A	65,3
Nyabushenyi Upper Primary School	Omukashanda	Sector Conditional Grant (Wage)	N/A	58,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiganga Primary School	Kiganga	Sector Conditional Grant (Non-Wage)	N/A	3,4
Nyabushenyi Lower Primary School	Kabumba	Sector Conditional Grant (Non-Wage)	N/A	6,3

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
Musyana Primary School	Rwenshekye	Sector Conditional Grant (Wage)	N/A	58,
Katunga Primary School	Katunga	Sector Conditional Grant (Wage)	N/A	64,
LG Function: Secondary Education				548,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				548,
LCII: BUNONO				21,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rukungiri Voc. SSS		Sector Conditional Grant (Non-Wage)	N/A	21,
Karukaata				
LCII: BWANGA				194,
Item: 263366 Sector Conditional Grant (Wage)				
Bwanga SSS		Sector Conditional Grant (Wage)	N/A	130,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwanga SSS		Sector Conditional Grant (Non-Wage)	N/A	63,
LCII: IBANDA				271,
Item: 263366 Sector Conditional Grant (Wage)				
St.Peters Nyarushanje SSS		Sector Conditional Grant (Wage)	N/A	154,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Peters Nyarushanje SSS		Sector Conditional Grant (Non-Wage)	N/A	116,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		2,639,9
Nyarushanje High School		Sector Conditional Grant (Non-Wage)	N/A	23,8
<i>LG Function: Skills Development</i>				264,8
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				264,8
LCII: IBANDA				264,8
Item: 263366 Sector Conditional Grant (Wage)				
Uganda Matyrs Technical Institute		Sector Conditional Grant (Wage)	N/A	130,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Uganda Matyrs Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	133,8
<i>Sector: Health</i>				148,6
<i>LG Function: District Hospital Services</i>				148,6
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				148,6
LCII: KISIIZI				148,6
Item: 291002 Transfers to NGOs				
Kisiizi Hospital		Sector Conditional Grant (Non-Wage)	N/A	148,6
<i>Sector: Water and Environment</i>				5,0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,0
<i>Capital Purchases</i>				
Output: Spring protection				5,0
LCII: IHUNGA				5,0
Item: 312104 Other Structures				
Spring Protection		Development Grant	N/A	5,0

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		1,278,3
<i>Sector: Works and Transport</i>				7,5
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Not Specified				7,
Item: 263104 Transfers to other govt. units (Current)				
Bugangari		Other Transfers from Central Government	N/A	7,
<i>Sector: Education</i>				1,183,3
<i>LG Function: Pre-Primary and Primary Education</i>				874,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,
LCII: Kakindo				20,
Item: 312104 Other Structures				
Kakindo Primary School	Kakindo	District Discretionary Development Equalization Grant	N/A	20,
LCII: Kashayo				20,
Item: 312104 Other Structures				
Nyakariro Primary School	Nyakariro	Transitional Development Grant	N/A	20,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				834,
LCII: Bugangari				77,
Item: 263366 Sector Conditional Grant (Wage)				
Nyakitabaata Primary School	Ryengyerero	Sector Conditional Grant (Wage)	N/A	69,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		1,278,3
Rwengiri Primary School	Bugarama	Sector Conditional Grant (Wage)	N/A	77,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwengiri Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kakindo				
Item: 263366 Sector Conditional Grant (Wage)				
Kakindo Primary School	Kakindo	Sector Conditional Grant (Wage)	N/A	57,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kakindo Primary School	Kakindo	Sector Conditional Grant (Non-Wage)	N/A	3,2
LCII: Kashayo				
Item: 263366 Sector Conditional Grant (Wage)				
Nyakariro Primary School	Nyakariro	Sector Conditional Grant (Wage)	N/A	89,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakariro Primary School	Nyakariro	Sector Conditional Grant (Non-Wage)	N/A	6,1
LCII: Kazindiro				
Item: 263366 Sector Conditional Grant (Wage)				
Kazindiro Primary School	Nyakanga	Sector Conditional Grant (Wage)	N/A	73,2
Rwanyanja Primary School	Rwanyanja	Sector Conditional Grant (Wage)	N/A	58,1

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		1,278,3
Nyanganjara Primary School	Nyanganjara A	Sector Conditional Grant (Non-Wage)	N/A	3,
Kazindiro Primary School	Nyakahanga	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kyaburere Item: 263366 Sector Conditional Grant (Wage)				135,
Kyabureere Primary School	Kibaiziro	Sector Conditional Grant (Wage)	N/A	68,
Katerampungu Primary School	Kitusi	Sector Conditional Grant (Wage)	N/A	58,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyabureere Primary School	Kibaiziro	Sector Conditional Grant (Non-Wage)	N/A	4,
Katerampungu Primary School	Omukitusi	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Nyabitete Item: 263366 Sector Conditional Grant (Wage)				186,
Burembo Primary School	Burembo	Sector Conditional Grant (Wage)	N/A	59,
Kanyankyende Primary School	Kanyankyende	Sector Conditional Grant (Wage)	N/A	61,
Rwemiringa Primary School	Keita	Sector Conditional Grant (Wage)	N/A	52,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		1,278,3
Rwemiringa Primary School	Keita	Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				308,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				308,
LCII: Bugangari				74,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugangari SSS		Sector Conditional Grant (Non-Wage)	N/A	74,
LCII: Burama				104,
Item: 263366 Sector Conditional Grant (Wage)				
St. Williams SSS		Sector Conditional Grant (Wage)	N/A	74,
Rwengiri				
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Williams SSS		Sector Conditional Grant (Non-Wage)	N/A	30,
Rwengiri				
LCII: Not Specified				129,
Item: 263366 Sector Conditional Grant (Wage)				
Bugangari SSS		Sector Conditional Grant (Wage)	N/A	129,
Sector: Health				32,8
LG Function: Primary Healthcare				32,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,
LCII: Bugangari				29,
Item: 291001 Transfers to Government Institutions				
BUGANGARI HC IV		Sector Conditional	N/A	29,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		1,278,3
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,
LCII: Bugangari				2,3
Item: 312104 Other Structures				
Nyeryegyerero		Development Grant	N/A	2,3
Borehole				
LCII: Kazindiro				2,3
Item: 312104 Other Structures				
Kazindiro Borehole		Development Grant	N/A	2,3
Output: Construction of piped water supply system				49,9
LCII: Nyabitete				49,9
Item: 312104 Other Structures				
Supply of Pipes and fittings for Kashenyi & Rwamaregye Gravity Flow Schemes		Development Grant	N/A	49,9

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		1,516,3
<i>Sector: Works and Transport</i>				5,8
<i>LG Function: District, Urban and Community Access Roads</i>				5,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Not Specified				5,
Item: 263104 Transfers to other govt. units (Current)				
Buhunga		Other Transfers from Central Government	N/A	5,
<i>Sector: Education</i>				1,505,4
<i>LG Function: Pre-Primary and Primary Education</i>				1,198,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,198,
LCII: Buhunga				278,
Item: 263366 Sector Conditional Grant (Wage)				
Buhunga Primary School	Rugando	Sector Conditional Grant (Wage)	N/A	100,
Karuzigye Primary School	Byarugabwa	Sector Conditional Grant (Wage)	N/A	79,
Katurika Primary School	Kitookye	Sector Conditional Grant (Wage)	N/A	83,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katurika Primary School	Kitookye	Sector Conditional Grant (Non-Wage)	N/A	5,
Karuzigye Primary School	Ryarugambwa	Sector Conditional Grant (Non-Wage)	N/A	2,
Buhunga Primary	Rugando	Sector Conditional	N/A	6,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		1,516,3
Omurusheshe Primary School	Bwanda	Sector Conditional Grant (Wage)	N/A	117,8
Kanyondo Primary School	Rwega	Sector Conditional Grant (Wage)	N/A	63,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Omurusheshe Primary School	Bwanda	Sector Conditional Grant (Non-Wage)	N/A	6,3
Keihumure Primary School	Rusheshe	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kanyondo Primary School	Rwega	Sector Conditional Grant (Non-Wage)	N/A	3,5
LCII: Kabingo				
Item: 263366 Sector Conditional Grant (Wage)				
Kyaruyenje Primary School	Kashenyi	Sector Conditional Grant (Wage)	N/A	68,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ikuniro Primary School	Ikuniro	Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kibirizi				
Item: 263366 Sector Conditional Grant (Wage)				
Kibirizi Primary School	Kibirizi	Sector Conditional Grant (Wage)	N/A	98,9
Rutooma Kihanga Primary School	Rutooma-Kihanga	Sector Conditional Grant (Wage)	N/A	71,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		1,516,3
Kibirizi Primary School	Kibirizi	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kihanga Item: 263366 Sector Conditional Grant (Wage)				174,
Ikuniro Primary School	Ikuniro	Sector Conditional Grant (Wage)	N/A	84,
Kihanga Primary School	Kacence	Sector Conditional Grant (Wage)	N/A	81,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rutooma Kihanga Primary School	Rutooma-Kihanga	Sector Conditional Grant (Non-Wage)	N/A	3,
Kihanga Primary School	Kacence	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kyaruyenje Item: 263366 Sector Conditional Grant (Wage)				172,
Kakamba Primary School	Rugando	Sector Conditional Grant (Wage)	N/A	86,
Rutooma Int. Primary School	Kashenyi	Sector Conditional Grant (Wage)	N/A	76,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyaruyenje Primary School	Kashenyi	Sector Conditional Grant (Non-Wage)	N/A	2,
Kakamba Primary School	Rugando	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		1,516,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katurika SSS		Sector Conditional Grant (Non-Wage)	N/A	55,3
LCII: Kyaruyenje				69,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Francis Buhunga		Sector Conditional Grant (Non-Wage)	N/A	69,3
LCII: Not Specified				182,3
Item: 263366 Sector Conditional Grant (Wage)				
Katurika SSS		Sector Conditional Grant (Wage)	N/A	106,3
St. Francis Buhunga		Sector Conditional Grant (Wage)	N/A	75,3
<i>Sector: Water and Environment</i>				5,0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,0
<i>Capital Purchases</i>				
Output: Spring protection				5,0
LCII: Kihanga				5,0
Item: 312104 Other Structures				
Spring Protection		Development Grant	N/A	5,0

Vote: 550 Rukungiri District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		1,092,3
<i>Sector: Works and Transport</i>				<i>11,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,
LCII: Not Specified				11,
Item: 263104 Transfers to other govt. units (Current)				
Bwambara		Other Transfers from Central Government	N/A	11,
<i>Sector: Education</i>				<i>927,1</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>825,</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,
LCII: Bwambara				21,
Item: 312104 Other Structures				
Karyamacumu Primary School	Nyakatunguru	Transitional Development Grant	N/A	21,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				803,
LCII: Bikurungu				179,
Item: 263366 Sector Conditional Grant (Wage)				
Omuburama Primary School	Nyamitooma I	Sector Conditional Grant (Wage)	N/A	77,
Bikurungu Primary School	Mironzi I	Sector Conditional Grant (Wage)	N/A	87,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bikurungu Primary School	Mironzi I	Sector Conditional Grant (Non-Wage)	N/A	6,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		1,092,3
Bufunda Primary School	Bugarama	Sector Conditional Grant (Wage)	N/A	57,0
Bwambara Primary School	Bwambara	Sector Conditional Grant (Wage)	N/A	120,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rweshama Public Primary School	Newera	Sector Conditional Grant (Non-Wage)	N/A	3,0
Bufunda Primary School	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	3,0
Bwambara Primary School	Bwambara	Sector Conditional Grant (Non-Wage)	N/A	8,0
LCII: Kikarara				
Item: 263366 Sector Conditional Grant (Wage)				
Kikarara Primary School	Kafunjo	Sector Conditional Grant (Wage)	N/A	49,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kikarara Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Kikongi				
Item: 263366 Sector Conditional Grant (Wage)				
Rushararazi Primary School	Rushararazi	Sector Conditional Grant (Wage)	N/A	50,0
Karyamacumu Primary School	Nyakatunguru	Sector Conditional Grant (Wage)	N/A	81,0

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		1,092,3
Rushararazi Primary School	Rushararazi	Sector Conditional Grant (Non-Wage)	N/A	2,9
Ihimbo Primary School	Ihimbo	Sector Conditional Grant (Non-Wage)	N/A	4,9
LCII: Nyabubare Item: 263366 Sector Conditional Grant (Wage)				165,9
Nyamihuku Primary School	Nyamihuku	Sector Conditional Grant (Wage)	N/A	39,0
Kakoni Primary School	Kakoni	Sector Conditional Grant (Wage)	N/A	63,9
Kirama Primary School	Ihendamata	Sector Conditional Grant (Wage)	N/A	56,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamihuku Primary School	Nyamihuku	Sector Conditional Grant (Non-Wage)	N/A	2,9
Kirama Primary School	Ihendamata	Sector Conditional Grant (Non-Wage)	N/A	3,9
LCII: Rweshama Item: 263366 Sector Conditional Grant (Wage)				
Rweshama Public Primary School	Ncwera	Sector Conditional Grant (Wage)	N/A	
LG Function: Secondary Education				101,9
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				101,9
LCIII: Bwambara				101,9

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		1,092,3
Bwambara SSS		Sector Conditional Grant (Non-Wage)	N/A	39,3
<i>Sector: Health</i>				25,0
<i>LG Function: Primary Healthcare</i>				25,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				25,0
LCII: Kikongi				25,0
Item: 312104 Other Structures				
Construction of toilet at Kikongi Health Centre two and waste pit		District Discretionary Development Equalization Grant	N/A	25,0
<i>Sector: Water and Environment</i>				129,1
<i>LG Function: Rural Water Supply and Sanitation</i>				129,1
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,0
LCII: Bwambara				18,0
Item: 312104 Other Structures				
Four stage pit lined latrine constructed at Bwambara		Development Grant	N/A	18,0
Output: Spring protection				10,0
LCII: Bwambara				10,0
Item: 312104 Other Structures				
Sprring Protection		Development Grant	N/A	5,0
Spring Protection		Development Grant	N/A	5,0
Output: Construction of piped water supply system				101,0

Vote: 550 Rukungiri District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		1,092,3
Design and		Development Grant	N/A	101,
Construction of mini-				
pumped water supply				
system on Bugarama				
GFS to supply				
villages of Mitooma,				
Rwenkuba				
Mairo,Kyamacere,Nya				
kacwamba				

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
<i>Sector: Works and Transport</i>				8,8
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Not Specified				8,
Item: 263104 Transfers to other govt. units (Current)				
Nyakagyeme		Other Transfers from Central Government	N/A	8,
<i>Sector: Education</i>				1,790,1
<i>LG Function: Pre-Primary and Primary Education</i>				1,536,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,
LCII: Nyakinengo				20,
Item: 312104 Other Structures				
Rugando Primary School	Rugando	Transitional Development Grant	N/A	20,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,516,
LCII: Kabwoma				180,
Item: 263366 Sector Conditional Grant (Wage)				
Ruteete Primary School	Ruteete	Sector Conditional Grant (Wage)	N/A	45,
Kabura Primary School	Kasoroza	Sector Conditional Grant (Wage)	N/A	66,
Nyamifura Primary School	Kagorogoro	Sector Conditional Grant (Wage)	N/A	57,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
Nyamifura Primary School	Kagorogoro	Sector Conditional Grant (Non-Wage)	N/A	3,
Ruteete Primary School	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kahoko Item: 263366 Sector Conditional Grant (Wage)				263,8
Mitooma Primary School	Mitooma	Sector Conditional Grant (Wage)	N/A	72,0
Kahoko Primary School	Runyinya	Sector Conditional Grant (Wage)	N/A	98,8
Nyakagyeme Primary School	Omukibungo	Sector Conditional Grant (Wage)	N/A	79,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kahoko Primary School	Runyinya	Sector Conditional Grant (Non-Wage)	N/A	5,4
Nyakagyeme Primary School	Omukibungo	Sector Conditional Grant (Non-Wage)	N/A	4,2
Mitooma Primary School	Mitooma	Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Kigaga Item: 263366 Sector Conditional Grant (Wage)				130,8
Kyamurari Primary School	Kyamurari	Sector Conditional Grant (Wage)	N/A	65,8

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
Kyamurari Primary School	Kyamurari	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kitimba				152,
Item: 263366 Sector Conditional Grant (Wage)				
Nyaburondo Primary School	Bunyinya	Sector Conditional Grant (Wage)	N/A	69,
Kasoroza Primary School	Kasoroza	Sector Conditional Grant (Wage)	N/A	75,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasoroza Primary School	Kasoroza	Sector Conditional Grant (Non-Wage)	N/A	4,
Nyaburondo Primary School	Bunyinya	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Masya				188,
Item: 263366 Sector Conditional Grant (Wage)				
Masya Primary School	Masya	Sector Conditional Grant (Wage)	N/A	87,
Munyeganyegye Primary School	Munyeganyegye	Sector Conditional Grant (Wage)	N/A	91,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Munyeganyegye Primary School	Munyeganyegye	Sector Conditional Grant (Non-Wage)	N/A	4,
Masya Primary School	Masya	Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
Nyakinengo Primary School	Rushoroza	Sector Conditional Grant (Wage)	N/A	53,8
Katooma Primary School	Kigaaga	Sector Conditional Grant (Wage)	N/A	54,3
Rugando Primary School	Rugando	Sector Conditional Grant (Wage)	N/A	51,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakinengo Primary School	Rushoroza	Sector Conditional Grant (Non-Wage)	N/A	2,4
Katooma Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)	N/A	3,2
Rugando Primary School	Rugando	Sector Conditional Grant (Non-Wage)	N/A	3,4
Kirehe Primary School	Kirehe	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Rushasha				205,8
Item: 263366 Sector Conditional Grant (Wage)				
Rushasha Primary School	Rubabi	Sector Conditional Grant (Wage)	N/A	64,3
Mashongora Primary School	Rugorogoro	Sector Conditional Grant (Wage)	N/A	69,9
Kyabugashe Primary School	Kyabugashe	Sector Conditional Grant (Wage)	N/A	61,3

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
Mashongora Primary School	Rugorogoro	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Rwerere				172,3
Item: 263366 Sector Conditional Grant (Wage)				
Rwerere Primary School	Rwerere	Sector Conditional Grant (Wage)	N/A	86,3
Kabwoma Primary School	Rusoroza	Sector Conditional Grant (Wage)	N/A	78,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwerere Primary School	Rwerere	Sector Conditional Grant (Non-Wage)	N/A	6,3
LG Function: Secondary Education				253,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				253,3
LCII: Kabwoma				60,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakagyeme SSS		Sector Conditional Grant (Non-Wage)	N/A	60,3
LCII: Kigaga				68,3
Item: 263366 Sector Conditional Grant (Wage)				
Nyakagyeme SSS		Sector Conditional Grant (Wage)	N/A	68,3
LCII: Rushasha				123,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Joseph Vocational SSS Rushasha		Sector Conditional Grant (Non-Wage)	N/A	72,3

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
Item: 291001 Transfers to Government Institutions				
RUTEETE HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kigaga				7,
Item: 291001 Transfers to Government Institutions				
NYAKAGYEME HC III		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Masya				3,
Item: 291001 Transfers to Government Institutions				
MASYA HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nyakinengo				7,
Item: 291001 Transfers to Government Institutions				
NYAKINENGO HC II		Sector Conditional Grant (Non-Wage)	N/A	3,
RUGANDO HCII		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>Sector: Water and Environment</i>				155,9
<i>LG Function: Rural Water Supply and Sanitation</i>				155,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,
LCII: Kabwoma				7,
Item: 312104 Other Structures				
Nyamifura P/S		Development Grant	N/A	2,
Assement of Rujumbura Boreholes		Development Grant	N/A	5,

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		1,977,3
Rentetion payment on previous projects		Development Grant	N/A	7,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		1,713,5
<i>Sector: Works and Transport</i>				6,4
<i>LG Function: District, Urban and Community Access Roads</i>				6,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Not Specified				6,
Item: 263104 Transfers to other govt. units (Current)				
Ruhinda		Other Transfers from Central Government	N/A	6,
<i>Sector: Education</i>				1,707,0
<i>LG Function: Pre-Primary and Primary Education</i>				1,011,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,011,
LCII: Burombe				174,
Item: 263366 Sector Conditional Grant (Wage)				
Katookye Primary School	Katookye	Sector Conditional Grant (Wage)	N/A	59,
Rwamagaya Primary School	Butagatsi	Sector Conditional Grant (Wage)	N/A	53,
Burombe Primary School	Rwamuha	Sector Conditional Grant (Wage)	N/A	53,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwamagaya Primary School	Butagatsi	Sector Conditional Grant (Non-Wage)	N/A	2,
Katookye Primary School	Katokye	Sector Conditional Grant (Non-Wage)	N/A	2,
Burombe Primary	Rwamuha	Sector Conditional	N/A	3,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		1,713,5
Kajwamushana Primary School	Kakwamushaha	Sector Conditional Grant (Wage)	N/A	58,3
Kicwamba Primary School	Nyakagyera	Sector Conditional Grant (Wage)	N/A	70,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kicwamba Primary School	Nyakagyera	Sector Conditional Grant (Non-Wage)	N/A	4,
Kajwamushana Primary School	Kakwamushaha	Sector Conditional Grant (Non-Wage)	N/A	4,
Rwabukoba Primary School	Nyakihanga	Sector Conditional Grant (Non-Wage)	N/A	5,4
LCII: Ndere				182,0
Item: 263366 Sector Conditional Grant (Wage)				
Kajunju Primary School	Kajunju	Sector Conditional Grant (Wage)	N/A	52,3
Ndere Primary School	Muraro	Sector Conditional Grant (Wage)	N/A	65,9
Rwoya Primary School	Rwoya I	Sector Conditional Grant (Wage)	N/A	
Kyabagyerwa Primary School	Kyabagyerwa	Sector Conditional Grant (Wage)	N/A	53,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kajunju Primary	Kajunju	Sector Conditional	N/A	2,9

Vote: 550 Rukungiri District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		1,713,5
Rwoya Primary School	Rwoya I	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nyakitabire				59,
Item: 263366 Sector Conditional Grant (Wage)				
Kigarigari Primary School	Kigarigari	Sector Conditional Grant (Wage)	N/A	52,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rweshama Primary School	Kikunyu	Sector Conditional Grant (Non-Wage)	N/A	4,
Kigarigari Primary School	Kigarigari	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nyarwimuka				152,
Item: 263366 Sector Conditional Grant (Wage)				
Rweshama Primary School	Kikunyu	Sector Conditional Grant (Wage)	N/A	42,
Kafuka Primary School	Rushaya	Sector Conditional Grant (Wage)	N/A	43,
Rwera Primary School	Nyabukumba	Sector Conditional Grant (Wage)	N/A	61,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kafuka Primary School	Rushaya	Sector Conditional Grant (Non-Wage)	N/A	2,4
Rwera Primary School	Nyabukumba	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		1,713,5
Nyamambo Primary School	Rwamarengye	Sector Conditional Grant (Wage)	N/A	60,
Kashenyi Primary School	Kakoki	Sector Conditional Grant (Wage)	N/A	54,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakanyinya Primary School	Rwamugoma	Sector Conditional Grant (Non-Wage)	N/A	4,
Nyamambo Primary School	Rwamarengye	Sector Conditional Grant (Non-Wage)	N/A	2,
Kashenyi Primary School	Kakoki	Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				695,
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				200,
LCII: Kicwamba				200,
Item: 312101 Non-Residential Buildings				
Science Laboratory at Rwabukoba SSS in Ruhinda Sub-county		Transitional Development Grant	N/A	200,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				495,
LCII: Kicwamba				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwabukoba SSS		Sector Conditional Grant (Non-Wage)	N/A	27,
LCII: Not Specified				312,

Vote: 550 Rukungiri District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		1,713,5
Kashenyi SSS		Sector Conditional Grant (Wage)	N/A	113,3
LCII: Nyakitabire				51,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bishop Robert		Sector Conditional	N/A	51,9
Vocational SS		Grant (Non-Wage)		
Rwamagaya				
LCII: Rwamugoma				103,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kashenyi SSS		Sector Conditional Grant (Non-Wage)	N/A	103,9

Vote: 550 Rukungiri District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		144,6
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				
LCII: Kyatoko				
Item: 263104 Transfers to other govt. units (Current)				
Training of Machine operators		Other Transfers from Central Government	N/A	
<i>Sector: Education</i>				140,0
<i>LG Function: Education & Sports Management and Inspection</i>				140,0
<i>Capital Purchases</i>				
Output: Administrative Capital				140,0
LCII: Kyatoko				140,0
Item: 312201 Transport Equipment				
Procurement of vehicle for Education office	District Headquarters	Development Grant	N/A	140,0
<i>Sector: Water and Environment</i>				4,6
<i>LG Function: Rural Water Supply and Sanitation</i>				4,6
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,6
LCII: Kyatoko				4,6
Item: 312104 Other Structures				
Rukungiri Health center IV Borehole		Development Grant	N/A	2,3
Prisons Borehole		Development Grant	N/A	2,3

Vote: 550 Rukungiri District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		241,1
<i>Sector: Health</i>				<i>241,1</i>
<i>LG Function: District Hospital Services</i>				<i>241,1</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				241,1
LCII: Kanyinya				241,1
Item: 291002 Transfers to NGOs				
Nyakibale Hospital		Sector Conditional Grant (Non-Wage)	N/A	241,1

Vote: 550 Rukungiri District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		9,5
<i>Sector: Water and Environment</i>				9,5
<i>LG Function: Rural Water Supply and Sanitation</i>				9,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				9,
LCII: Northern A				9,
Item: 312104 Other Structures				
Water Quality		Development Grant	N/A	9,
Survillance				

Vote: 550 Rukungiri District

2016/17 Qu

Checklist for QUARTER 4 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

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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Checklist for QUARTER 4 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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|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |