

Vote: 550 Rukungiri District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Rukungiri District

Date: 20/12/2014

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	476,665	109,118	23%
2a. Discretionary Government Transfers	2,394,578	517,436	22%
2b. Conditional Government Transfers	21,607,373	5,025,250	23%
2c. Other Government Transfers	2,078,583	1,084,113	52%
3. Local Development Grant	454,688	113,672	25%
4. Donor Funding	656,015	40,035	6%
Total Revenues	27,667,902	6,889,624	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,466,341	247,426	229,461	17%	16%	93%
2 Finance	441,529	76,896	68,559	17%	16%	89%
3 Statutory Bodies	662,533	109,506	79,206	17%	12%	72%
4 Production and Marketing	764,967	159,834	43,307	21%	6%	27%
5 Health	3,983,507	928,935	854,266	23%	21%	92%
6 Education	17,156,464	3,894,845	3,763,725	23%	22%	97%
7a Roads and Engineering	1,204,635	326,141	171,944	27%	14%	53%
7b Water	385,944	102,347	45,729	27%	12%	45%
8 Natural Resources	169,031	30,560	28,425	18%	17%	93%
9 Community Based Services	466,249	101,831	88,769	22%	19%	87%
10 Planning	910,433	806,185	788,344	89%	87%	98%
11 Internal Audit	56,268	14,437	12,992	26%	23%	90%
Grand Total	27,667,902	6,798,942	6,174,728	25%	22%	91%
Wage Rec't:	17,303,537	3,942,136	3,845,158	23%	22%	98%
Non Wage Rec't:	7,482,607	2,247,870	2,096,302	30%	28%	93%
Domestic Dev't	2,225,744	568,901	197,425	26%	9%	35%
Donor Dev't	656,015	40,035	35,843	6%	5%	90%

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

By the end of first Quarter, the District had received a cumulative releases of shs 6,889,624,000 which was 25% of the annual approved budget of shs 27,667,902,000.

Locally Raised Revenues performed at 23%. This low performance was due to poor performance of markets because of Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax .

Discretionary Government Transfers performed at 22% as expected, Conditional grant performed

Vote: 550 Rukungiri District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

at 23% ,LGMSD at 25% while the donor performed at 6% due to non release of grant C which forms a big component of the donor money.

The money was allocated to departments and LLGs.

Administration shs.247,426,000, Finance shs.76,896,000, Statutory Bodies shs.109,506,000, Production and Marketing shs.159,834,000, Health shs.928,935,000, Education shs.3,894,845,000, Roads and Engineering shs.326,141,000 , Water shs.102,347,000, Natural Resource shs.30,560,000 Community Based Services Shs.101,831,000, Planning shs.806,185,000 and Internal Audit shs.14,437,000.

The Lower Local Government received the funds as follows:

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

The sectors cumulatively spent sh.6,174,728,000 representing 91% of the releases spent leaving unspent balance of sh. 714,896,000 by the end of First quarter. The cumulative expenditure in relation to the entire budget is at 22%.

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

The wages for NAADS staff of shs. 96,978,000 that is reflected as received that came in the second Quarter.

Gratuity for elected political leaders which was kept accumulating because it was supposed to be paid at the end of financial year as per the guidelines from MoFPED. Facilitation for formation multi stakeholder innovation platforms all of which were planned to be carried out in second quarter.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	476,665	109,118	23%
Other licences	13,232	906	7%
Advertisements/Billboards	1,500	0	0%
Land Fees	10,040	2,197	22%
Local Hotel Tax	1,846	0	0%
Local Service Tax	53,804	41,470	77%
Market/Gate Charges	94,462	21,027	22%
Miscellaneous	20,440	6,319	31%
Other Fees and Charges	7,245	1,658	23%
Park Fees	2,184	70	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,530	1,962	13%
Registration of Businesses	26,371	1,905	7%
Rent & Rates from other Gov't Units	49,620	3,728	8%
Sale of non-produced government Properties/assets	7,330	0	0%
Animal & Crop Husbandry related levies	26,714	5,655	21%
Application Fees	17,400	60	0%
Rent & Rates from private entities	46,700	13,400	29%
Business licences	82,247	8,762	11%
2a. Discretionary Government Transfers	2,394,578	517,436	22%
Transfer of District Unconditional Grant - Wage	1,626,734	325,475	20%
District Unconditional Grant - Non Wage	767,844	191,961	25%
2b. Conditional Government Transfers	21,607,373	5,025,250	23%
Conditional transfer for Rural Water	356,129	89,032	25%
Conditional Grant to Women Youth and Disability Grant	11,463	2,866	25%
Conditional Grant to Tertiary Salaries	645,548	98,476	15%
Conditional Grant to SFG	412,434	103,108	25%
Conditional Grant to Secondary Salaries	2,469,923	599,163	24%
Conditional Grant to Secondary Education	1,949,759	487,749	25%
Conditional Grant to Primary Salaries	9,978,332	2,173,325	22%
Conditional Grant to Primary Education	623,003	160,951	26%
Conditional Grant to PAF monitoring	57,428	14,357	25%
Conditional Grant to Agric. Ext Salaries	25,870	6,537	25%
Conditional Grant to PHC Salaries	2,222,215	615,530	28%
Conditional Grant to PHC- Non wage	192,876	48,314	25%
Conditional Grant to PHC - development	170,060	42,515	25%
Conditional Transfers for Non Wage Technical Institutes	424,300	106,075	25%
Conditional Grant to Community Devt Assistants Non Wage	3,183	796	25%
Construction of Secondary Schools	160,336	40,084	25%
Conditional Grant to NGO Hospitals	716,537	179,134	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	1,555	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Functional Adult Lit	12,567	3,142	25%
Conditional Grant for NAADS	225,249	0	0%
NAADS (Districts) - Wage	183,845	96,978	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,785	6,000	5%
Conditional transfers to DSC Operational Costs	57,677	14,419	25%
Conditional transfers to Production and Marketing	77,422	19,356	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	22,152	18%
Conditional transfers to School Inspection Grant	59,166	14,791	25%
Conditional transfers to Special Grant for PWDs	23,932	5,983	25%
Conditional Transfers for Primary Teachers Colleges	195,920	48,332	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	2,078,583	1,084,113	52%
UWA share	50,000	0	0%
Unspent balances – UnConditional Grants	2,806	2,806	100%
Unspent balances – Other Government Transfers	176,654	176,654	100%
UNBS	774,300	770,528	100%
PCY conditional Grant(Ministry of Gender)	23,898	0	0%
District Road fund Grant	585,157	127,706	22%
MoH	450,000	0	0%
MoGLSD women Grant	3,000	0	0%
MoES (UNEB)	12,768	0	0%
Youth Livelihood		5,718	
Other Transfers from Central Government		701	
3. Local Development Grant	454,688	113,672	25%
LGMSD (Former LGDP)	454,688	113,672	25%
4. Donor Funding	656,015	40,035	6%
SDS Grant B	11,854	8,622	73%
SDS Grant C- Admin	415,874	14,198	3%
SDS to Community	86,592	17,215	20%
SDS, Ministry Of Health	141,695	0	0%
Total Revenues	27,667,902	6,889,624	25%

(i) Cumulative Performance for Locally Raised Revenues

The district collected Sh 109,118,000 against the planned 476,665,000 in Locally raised revenue representing 23%. The low revenue was due to poor performance of markets 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 by sub-county authorities to do the work. The application fees performed low due as its collection relates with tender period. For the bill boards 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 22%, Conditional Government transfers performed at 23%, Other Government Transfers at 52% and Local Development Grant at 25%, . The over performance of Other Government Transfers was due to release of Sh 770,528,000 for Census and received in Quarter one and unspent balances that performed at 100%.

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

(iii) Cumulative Performance for Donor Funding

The donor funds received was shs.40,035,000 against shs.164,004,000 which is 24% expected in the quarter and 6% cumulatively. The deviation is a result of non release of Grant C which forms a big portion of the expected funds under donor.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	999,010	221,451	22%	249,753	221,451	89%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	4,947	25%	4,951	4,947	100%
Locally Raised Revenues	20,800	0	0%	5,200	0	0%
Multi-Sectoral Transfers to LLGs	239,022	53,418	22%	59,755	53,418	89%
District Unconditional Grant - Non Wage	112,080	31,750	28%	28,020	31,750	113%
Transfer of District Unconditional Grant - Wage	577,306	123,836	21%	144,326	123,836	86%
<i>Development Revenues</i>	467,331	25,974	6%	116,833	25,974	22%
Donor Funding	415,874	14,198	3%	103,969	14,198	14%
LGMSD (Former LGDP)	47,054	11,776	25%	11,763	11,776	100%
Multi-Sectoral Transfers to LLGs	4,403	0	0%	1,101	0	0%
Total Revenues	1,466,341	247,426	17%	366,585	247,426	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	999,010	215,263	22%	249,753	215,263	86%
Wage	577,306	123,836	21%	144,326	123,836	86%
Non Wage	421,704	91,427	22%	105,426	91,427	87%
<i>Development Expenditure</i>	467,331	14,198	3%	116,833	14,198	12%
Domestic Development	51,457	0	0%	12,864	0	0%
Donor Development	415,874	14,198	3%	103,969	14,198	14%
Total Expenditure	1,466,341	229,461	16%	366,585	229,461	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,188	1%			
<i>Development Balances</i>		11,776	3%			
Domestic Development		11,776	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,965	1%			

The department received a total of shs.247,426,000 at higher and Lower Local Government which is 17% of the total budget. Shs.11,776,000 for capacity building, 7,500,000 for IFMS running costs, 123,836,000 for wage, 4,947,000 Printing of payroll, payslips and PAF public notices.

The Lower Local Government received shs.53,418,000 under multi-sectoral transfers.

The total expenditure for was shs.229,461,000 for both higher and lower local government.

The total unspent balance is shs.17,965,000 and for HLG.

The unspent balance at Higher of shs.17,965,000 is to used

shs.2,791,000 is for running IFMS, shs. 1,129,462 for printing of payslips, 10,030,069 for training of staff, shs,95,000 for stationary, shs. 750,422 for charts and shs. 5,000.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	15	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (US\$ '000)	1,466,341	229,461
Cost of Workplan (US\$ '000):	1,466,341	229,461

9 Senior Management meetings held.

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

1 Quarterly review with the LLGs held at District Headquarters.

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

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

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

District staff payroll managed and maintained.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,529	76,896	17%	115,445	76,896	67%
Conditional Grant to PAF monitoring	11,841	2,961	25%	2,960	2,961	100%
Locally Raised Revenues	19,107	0	0%	4,777	0	0%
Unspent balances – Other Government Transfers	6,750	6,750	100%	6,750	6,750	100%
Multi-Sectoral Transfers to LLGs	100,505	11,484	11%	25,126	11,484	46%
District Unconditional Grant - Non Wage	89,846	15,000	17%	22,462	15,000	67%
Transfer of District Unconditional Grant - Wage	213,481	40,701	19%	53,370	40,701	76%
Total Revenues	441,529	76,896	17%	115,445	76,896	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,529	68,559	16%	115,445	68,559	59%
Wage	213,481	40,701	19%	53,370	40,701	76%
Non Wage	228,048	27,858	12%	62,074	27,858	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	441,529	68,559	16%	115,445	68,559	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,337	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,337	2%			

The budget was shs. 441,529,000 and realised is shs.76,896,000 which is 17% for Higher Local Government as at the end of the Quarter. For the Quarter the department received shs.76,896,000 against shs.115,445,000 planned which is 67% . The details are; shs. 2,961,000 is PAF monitoring, Shs.15,000,000 is Unconditional Grant Non wage, and shs.40,701,000 is Unconditional Grant Wage, shs.6,750,000 is unspent balance from 2013/14.

The Lower local Government received shs.11,484,000 under multi-sectoral transfers. The overall performance is at 17%.

The expenditure is shs.68,559,000 against planned of shs.441,529,000 which is 16 % cumulatively.

The total unspent balance is shs.8,337,000 which is for local revenue mobilisation, procurement of accountable stationery and running of Account.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014
Value of LG service tax collection	53804	41470
Value of Hotel Tax Collected	1846	0
Value of Other Local Revenue Collections	421015	67648
Date of Approval of the Annual Workplan to the Council	23/6/2015	23/6/2015
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015	20/2/2015
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014
Function Cost (UShs '000)	441,529	68,559
Cost of Workplan (UShs '000):	441,529	68,559

Preparation of Budget and Annual Workplan 2013/2014 after Council Approval and submitted to relevant stakeholders. Preparation and submission of Final Accounts 2012/2013 to Office of Auditor General. Procurement of Accountability and Accounting record materials.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	657,679	109,506	17%	171,227	109,506	64%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	57,677	14,419	25%	14,419	14,419	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	22,152	18%	31,637	22,152	70%
Conditional transfers to Councillors allowances and Ex	114,785	6,000	5%	28,696	6,000	21%
Locally Raised Revenues	88,000	0	0%	22,000	0	0%
Unspent balances – Other Government Transfers	9,077	9,077	100%	9,077	9,077	100%
Multi-Sectoral Transfers to LLGs	82,911	10,021	12%	20,728	10,021	48%
District Unconditional Grant - Non Wage	85,260	25,515	30%	21,315	25,515	120%
Transfer of District Unconditional Grant - Wage	40,777	10,792	26%	10,194	10,792	106%
<i>Development Revenues</i>	4,855	0	0%	2,204	0	0%
LGMSD (Former LGDP)	1,902	0	0%	476	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
Unspent balances – Other Government Transfers	1,320	0	0%	1,320	0	0%
Multi-Sectoral Transfers to LLGs	832	0	0%	208	0	0%
Total Revenues	662,533	109,506	17%	173,431	109,506	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	657,679	79,206	12%	171,227	79,206	46%
Wage	191,848	37,444	20%	47,962	37,444	78%
Non Wage	465,831	41,762	9%	123,265	41,762	34%
<i>Development Expenditure</i>	4,855	0	0%	2,204	0	0%
Domestic Development	4,855	0	0%	2,204	0	0%
Donor Development	0	0		0	0	
Total Expenditure	662,533	79,206	12%	173,431	79,206	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,299	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,299	5%			

The department received shs.109,506,000 against shs.662,533,000 which is 17% for both higher and Lower Local Government.

The Lower Local Government received shs.10,021,000 under multi-sectoral.

The expenditure was shs.79,206,000 for both higher and lower which is 12% of the overall expenditure against the budget.

The unspent balance is shs.30,299,000 is for HLG which shs. 4,255,000 as balance on Ex-Gratia, shs.4,383,900 for unpaid DSC members allowances and office supplies and shs.11,427,736 for the Council sittings already held and Executive allowances not paid for.

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

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of LG PAC reports discussed by Council	4	0
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	10	0
Function Cost (US\$ '000)	662,533	79,206
Cost of Workplan (US\$ '000):	662,533	79,206

1 DSC meeting held and minutes produced.

1 Council , 3 Standing committee and 1 business committee were held.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,569	149,817	31%	129,315	149,817	116%
Conditional Grant to Agric. Ext Salaries	25,870	6,537	25%	6,467	6,537	101%
Conditional transfers to Production and Marketing	77,422	19,356	25%	19,356	19,356	100%
NAADS (Districts) - Wage	183,845	96,978	53%	45,961	96,978	211%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – Other Government Transfers	11,230	11,230	100%	11,230	11,230	100%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	173,202	14,715	8%	43,301	14,715	34%
<i>Development Revenues</i>	281,398	10,018	4%	70,427	10,018	14%
Conditional Grant for NAADS	225,249	0	0%	56,312	0	0%
LGMSD (Former LGDP)	5,000	1,299	26%	1,250	1,299	104%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Unspent balances – Conditional Grants	103	103	100%	103	103	100%
Multi-Sectoral Transfers to LLGs	37,046	8,616	23%	9,262	8,616	93%
Total Revenues	764,967	159,834	21%	199,742	159,834	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,569	34,593	7%	129,315	34,593	27%
Wage	382,917	21,253	6%	95,729	21,253	22%
Non Wage	100,652	13,340	13%	33,586	13,340	40%
<i>Development Expenditure</i>	281,398	8,714	3%	70,427	8,714	12%
Domestic Development	281,398	8,714	3%	70,427	8,714	12%
Donor Development	0	0		0	0	
Total Expenditure	764,967	43,307	6%	199,742	43,307	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,224	24%			
<i>Development Balances</i>		1,303	0%			
Domestic Development		1,303	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,527	15%			

The budget was shs. 764,967,000 and realised is shs. 159,834,000 representing 21%. During the Quarter the department received shs.159,834,000 against the expected shs.199,742,000 representing 80% .No money was released as locally raised and NAADS because NAADS had a policy shift in its implementation. The department spent shs 43,307,000 out of planned shs. 199,742,000 representing 22%.

This leaves unspent balance shs. 116,527,000 of which shs. 115,224,000 was recurrent and shs.1,303,000 is domestic development.

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

NAADS wages came in Quarter two and was not paid. Delay to procure farm animals for Bwanga farm due to lack of supplier. Delay in the release of Non wage from MoFPED thus un paid claims for activities already done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

Function Cost (US\$ '000)	276,398	8,714
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Function: 0182 District Production Services

No. of livestock vaccinated	13600	956
No. of livestock by type undertaken in the slaughter slabs	11500	2327
Quantity of fish harvested	3	1

Function Cost (US\$ '000)	484,569	33,641
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Function: 0183 District Commercial Services

No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	3300	0
No of businesses issued with trade licenses	3300	0
No of cooperative groups supervised	28	5
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
A report on the nature of value addition support existing and needed		No

Function Cost (US\$ '000)	4,000	952
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Cost of Workplan (US\$ '000):	764,967	43,307
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24 leaders of women youth & PWDs in Bwambara Subcounty trained on handling production challenges they encounter, 57 tea farmers monitored in Nyarushanje, Nyakishenyi, Buhunga and Bugangari subcounties, 1 report submitted to MAAIF, 85 farmers trained on the agronomy of tea, 12 agroinput dealers trained, 11 beach management unit meeting held, 20 beekeepers trained on quality assurance of bee products, data on honey production collected from 16 bee farmers, 956 birds vaccinated against Newcastle disease, 714 H/C, 987 goats, 626 sheep inspected and certified for human consumption, 375 H/C, 106 goats inspected and permitted to move, 1 milk collection centre inspected

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,598,267	848,746	24%	901,704	848,746	94%
Conditional Grant to PHC Salaries	2,222,215	615,530	28%	555,554	615,530	111%
Conditional Grant to PHC- Non wage	192,876	48,314	25%	48,219	48,314	100%
Conditional Grant to NGO Hospitals	716,537	179,134	25%	179,135	179,134	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	2,849	2,849	100%	2,849	2,849	100%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Multi-Sectoral Transfers to LLGs	8,789	2,919	33%	2,197	2,919	133%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	385,240	80,189	21%	115,203	80,189	70%
Conditional Grant to PHC - development	170,060	42,515	25%	42,515	42,515	100%
Donor Funding	141,695	5,989	4%	35,424	5,989	17%
LGMSD (Former LGDP)	25,000	6,495	26%	6,250	6,495	104%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances - donor	7,808	7,808	100%	7,808	7,808	100%
Unspent balances – Other Government Transfers	17,382	17,382	100%	17,382	17,382	100%
Multi-Sectoral Transfers to LLGs	3,295	0	0%	824	0	0%
Total Revenues	3,983,507	928,935	23%	1,016,906	928,935	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,598,267	844,660	23%	906,663	844,660	93%
Wage	2,222,215	615,530	28%	555,554	615,530	111%
Non Wage	1,376,052	229,131	17%	351,109	229,131	65%
<i>Development Expenditure</i>	385,240	9,606	2%	110,244	9,606	9%
Domestic Development	243,545	7,808	3%	74,820	7,808	10%
Donor Development	141,695	1,797	1%	35,424	1,797	5%
Total Expenditure	3,983,507	854,266	21%	1,016,906	854,266	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,086	0%			
<i>Development Balances</i>		70,583	18%			
Domestic Development		66,392	27%			
Donor Development		4,192	3%			
Total Unspent Balance (Provide details as an annex)		74,669	2%			

The departments budget was shs.3,983,507,000 and realised is shs.928,935,000. This represents 23% of the total budget. During the quarter shs 928, 935,000 was realised against shs.1,016,906,000 representing 91 %.

The department planned to spend shs 3,983,507,000. It spent 854,266,000 representing 21 % of the total budget.

During the quarter, the department spent shs. 854,266,000 against the planned shs 1,016,906,000 representing 84 %.

This leaves unspent balance of shs.74,669,000 comprised of shs 4,086,000 for recurrent expenditure, shs. 66,392,000 for domestic development and shs 4,192,000 for donor development under Strengthening Decentralization for Sustainability(SDS).

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

The expenditure on capital development delayed due procurement process at the level of BOQs preparation by Engineering Department and calling for bidders by the PDU after submission of BOQs and activities delayed by requisition of SDS activities.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	145733
Value of health supplies and medicines delivered to health facilities by NMS	40000	2974
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of inpatients that visited the NGO hospital facility	20812	4582
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	1095
Number of outpatients that visited the NGO hospital facility	60638	9886
Number of outpatients that visited the NGO Basic health facilities	55593	12004
Number of inpatients that visited the NGO Basic health facilities	3760	1992
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	389
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	631
Number of trained health workers in health centers	387	387
No. of trained health related training sessions held.	80	10
Number of outpatients that visited the Govt. health facilities.	389798	103892
Number of inpatients that visited the Govt. health facilities.	2640	1692
No. and proportion of deliveries conducted in the Govt. health facilities	4314	1173
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6892	1917
No of healthcentres constructed	1	0
No of staff houses constructed	2	0
Function Cost (US\$ '000)	3,983,507	854,266
Cost of Workplan (US\$ '000):	3,983,507	854,266

The department submitted the fourth Quarter report 2013/14 to Ministry of Health.

Outpatient served- 125,782

Inpatients served- 8,266

Deliveries in health units- 2,657

DPT3- 3,020

One quarterly support supervision by DHT was done

Health sub district support supervision was conducted.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,459,595	3,711,833	23%	4,379,290	3,711,833	85%
Conditional Grant to Tertiary Salaries	645,548	98,476	15%	161,387	98,476	61%
Conditional Grant to Primary Salaries	9,978,332	2,173,325	22%	2,494,583	2,173,325	87%
Conditional Grant to Secondary Salaries	2,469,923	599,163	24%	617,481	599,163	97%
Conditional Grant to Primary Education	623,003	160,951	26%	207,668	160,951	78%
Conditional Grant to Secondary Education	1,949,759	487,749	25%	649,920	487,749	75%
Conditional transfers to School Inspection Grant	59,166	14,791	25%	14,791	14,791	100%
Conditional Transfers for Non Wage Technical Institut	424,300	106,075	25%	141,433	106,075	75%
Conditional Transfers for Primary Teachers Colleges	195,920	48,332	25%	65,307	48,332	74%
Other Transfers from Central Government	12,768	1,782	14%	0	1,782	
Unspent balances – UnConditional Grants	2,002	2,002	100%	2,002	2,002	100%
Multi-Sectoral Transfers to LLGs	6,663	1,833	28%	1,666	1,833	110%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	80,211	17,354	22%	20,053	17,354	87%
<i>Development Revenues</i>	696,869	183,012	26%	180,005	183,012	102%
Conditional Grant to SFG	412,434	103,108	25%	103,108	103,108	100%
Construction of Secondary Schools	160,336	40,084	25%	40,084	40,084	100%
LGMSD (Former LGDP)	90,000	23,382	26%	22,500	23,382	104%
Unspent balances – Other Government Transfers	7,717	7,717	100%	7,717	7,717	100%
Multi-Sectoral Transfers to LLGs	26,382	8,721	33%	6,596	8,721	132%
Total Revenues	17,156,464	3,894,845	23%	4,559,295	3,894,845	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,459,595	3,710,184	23%	4,379,290	3,710,184	85%
Wage	13,174,014	2,888,318	22%	3,293,504	2,888,318	88%
Non Wage	3,285,581	821,866	25%	1,085,787	821,866	76%
<i>Development Expenditure</i>	696,869	53,541	8%	180,005	53,541	30%
Domestic Development	696,869	53,541	8%	180,005	53,541	30%
Donor Development	0	0		0	0	
Total Expenditure	17,156,464	3,763,725	22%	4,559,295	3,763,725	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,649	0%			
<i>Development Balances</i>		129,471	19%			
Domestic Development		129,471	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,120	1%			

The total budget for the department is shs. 17,156,464,000 and received is UGX.3,894,845,000 which represented 23 % of the total budget. During the quarter the department realised UGX.3,894,845,000 out of the expected UGX.4,559,295,000. this represented 85 %.

During the quarter the department spent shs.3,763, 725,000 out of expected expenditure of UGX4 ,559,295,000 representing 83%.

This leaves unspent balance of UGX 131,120,000 comprised of UGX 129,471,000 for domestic development and UGX 1,649,000 for recurrent expenditure.

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 6: Education**

construction and supply of 3 seater twin desks has not yet started due to delay in submission of the submission of procurement requisition as the BOQs delayed in the engineering department and payment to facilitate education department was not done .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1695	1599
No. of qualified primary teachers	1695	1678
No. of pupils enrolled in UPE	53287	53287
No. of student drop-outs	188	48
No. of Students passing in grade one	960	0
No. of pupils sitting PLE	5735	0
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	40	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	11,157,299	2,349,566
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	326	331
No. of students passing O level	2758	0
No. of students sitting O level	2903	0
No. of students enrolled in USE	13287	13287
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	4,580,019	1,126,996
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	671	671
Function Cost (US\$ '000)	1,265,768	252,883
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	156
No. of secondary schools inspected in quarter	12	9
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,379	34,281
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	17,156,464	3,763,725

One inspection report was produced for 84 government schools, 11 private primary schools and 2 Government secondary schools.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	746,516	163,217	22%	187,224	163,217	87%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	585,157	127,706	22%	146,289	127,706	87%
Unspent balances – Other Government Transfers	794	794	100%	794	794	100%
District Unconditional Grant - Non Wage	11,000	2,750	25%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	144,566	31,967	22%	36,141	31,967	88%
<i>Development Revenues</i>	458,118	162,924	36%	187,202	162,924	87%
LGMSD (Former LGDP)	9,648	2,507	26%	2,412	2,507	104%
Locally Raised Revenues	33,600	0	0%	8,400	0	0%
Unspent balances – Other Government Transfers	96,896	96,896	100%	96,896	96,896	100%
Multi-Sectoral Transfers to LLGs	200,196	38,521	19%	50,049	38,521	77%
District Unconditional Grant - Non Wage	117,778	25,000	21%	29,444	25,000	85%
Total Revenues	1,204,635	326,141	27%	374,426	326,141	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,516	110,249	15%	187,225	110,249	59%
Wage	144,566	31,967	22%	36,141	31,967	88%
Non Wage	601,951	78,281	13%	151,083	78,281	52%
<i>Development Expenditure</i>	458,118	61,696	13%	187,202	61,696	33%
Domestic Development	458,118	61,696	13%	187,202	61,696	33%
Donor Development	0	0		0	0	
Total Expenditure	1,204,635	171,944	14%	374,426	171,944	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,968	7%			
<i>Development Balances</i>		101,228	22%			
Domestic Development		101,228	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,196	13%			

The department received UGX 326,141,000 against the total planned expenditure UGX 1,204,635,000 budgeted for the year which is 27% for both higher and LLGs.

During the quarter, the department received UGX 326,141,000 against the planned UGX 374,426,000. This represents 87 %.

The department spent UGX 171,944,000 out of the total planned expenditure of UGX 1,204,635,000 which represents 14 %. During the quarter, the department spent UGX 171,944,000 against the planned expenditure UGX 374,426,000 representing 46 %.

This leaves unspent balance of UGX 154,196,000 of which UGX 52,968,000 was recurrent and UGX 101,228,000 development.

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

works not done one the roads due to breakdown of equipment and the administration block contract has not been signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	321	79
No of bottle necks removed from CARs	9	0
Function Cost (US\$ '000)	932,712	145,873
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	271,923	26,071
Cost of Workplan (US\$ '000):	1,204,635	171,944

Grading of the following roads; , Rwakanyegyero-Kihanga, Ruhinda-Rwengiri, Ruhinda-Burombe.Kikarara-garuka.

manual routine maintenance of the following road

kisiizi-Nyarurambi-Kamaga,

Nyakishenyi-marashaniro-kyabamba

Bikongozo-kirimbe

Omukishanda-Omukinyinya

kirimbe-katonya-Kagana-nyakisoroza

Rukungiri-Rubabo-Nyarushanje

Omukiyenje-Ikona,

Rwamahwa-kakindo

Kebisoni-kabingo-Kihanga

Omukiyenje-aharugyera

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	5,500	25%	5,500	5,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
<i>Development Revenues</i>	363,944	96,847	27%	96,847	96,847	100%
Conditional transfer for Rural Water	356,129	89,032	25%	89,032	89,032	100%
Unspent balances – Other Government Transfers	7,815	7,815	100%	7,815	7,815	100%
Total Revenues	385,944	102,347	27%	102,347	102,347	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	0	0%	5,500	0	0%
Wage	0	0		0	0	
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	363,944	45,729	13%	96,847	45,729	47%
Domestic Development	363,944	45,729	13%	96,847	45,729	47%
Donor Development	0	0		0	0	
Total Expenditure	385,944	45,729	12%	102,347	45,729	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	25%			
<i>Development Balances</i>		51,118	14%			
Domestic Development		51,118	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,618	15%			

The amount received during the quarter was UGX 102,347,000, which represented 27 % of the total planned budget for the year of UGX 385,944,000. During the quarter the department received UGX 102,347,000 out of the planned UGX 102,347,000 representing 100 %.

During the quarter the department spent UGX 45,729,000 out of the total planned expenditure of UGX 385,944,000 representing 12 % of the total budget and 45% of the planned quarter expenditure.

This left unspent balance of UGX 56,618,000, of which UGX 51,118,000 was development and UGX 5,500,000 was recurrent.

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

Procurements for capital projects delayed at submission of procurement requisition to PDU thus delay in calling the bidders. For the case of non wage recurrent, the money was released late from MoFPED.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	6
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	200	200
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	75	75
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	10	0
No. Of Water User Committee members trained	20	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	385,944	45,729
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	385,944	45,729

Payments for retention on Rain water tanks, Borehole Rehabilitation and Kashenyi gravity flow scheme. Other activities were post construction visits, sensitization of communities before the implementation of projects.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	149,883	30,560	20%	37,471	30,560	82%
Conditional Grant to District Natural Res. - Wetlands (6,221	1,555	25%	1,555	1,555	100%
Locally Raised Revenues	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs	4,671	1,278	27%	1,168	1,278	109%
District Unconditional Grant - Non Wage	11,000	2,750	25%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	24,976	21%	29,623	24,976	84%
<i>Development Revenues</i>	19,147	0	0%	4,787	0	0%
LGMSD (Former LGDP)	8,347	0	0%	2,087	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	169,031	30,560	18%	42,258	30,560	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,883	28,425	19%	37,471	28,425	76%
Wage	118,491	24,976	21%	29,623	24,976	84%
Non Wage	31,392	3,449	11%	7,848	3,449	44%
<i>Development Expenditure</i>	19,147	0	0%	4,787	0	0%
Domestic Development	19,147	0	0%	4,787	0	0%
Donor Development	0	0		0	0	
Total Expenditure	169,030	28,425	17%	42,258	28,425	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,135	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,135	1%			

The budget was UGX.169,031,000 and realised was UGX 30,560,000 which is 18% of the total planned budget.

During the quarter, the department received UGX 30,560,000 out of the planned UGX 42,258,000 representing 72%.

The department spent UGX 28,425,000 out of UGX.169,030,000 annual budget which is 17% . During the quarter, UGX 28,425,000 was spent out of planned expenditure of UGX 42,258,000 representing 67%.

The unspent balance of UGX 2,135,000 was recurrent.

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

The balance of shs.2,135,000 is for activities requisitioned but not paid .

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	80	10
Number of people (Men and Women) participating in tree planting days	150	6
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	200	6
No. of monitoring and compliance surveys/inspections undertaken	8	3
No. of Wetland Action Plans and regulations developed	9	0
No. of monitoring and compliance surveys undertaken	9	3
No. of new land disputes settled within FY	30	0
Function Cost (US\$ '000)	169,030	28,425
Cost of Workplan (US\$ '000):	169,030	28,425

During the Quarter, 9 wetland inspections were made, 250 participants were sensitised on wetland regulations, 3 new land disputes were settled. 80 men and 20 women) training in forestry management in 1 sub-county, 1 Municipality and two town boards. 3 urban centers supported in tree planting. (Kebisoni, Buyanja and Rukungiri Municipality) .2 Monitoring and compliance surveys/ inspection undertaken.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,320	63,303	22%	72,142	63,303	88%
Conditional Grant to Functional Adult Lit	12,567	3,142	25%	3,142	3,142	100%
Conditional Grant to Community Devt Assistants Non	3,183	796	25%	796	796	100%
Conditional Grant to Women Youth and Disability Gr	11,463	2,866	25%	2,866	2,866	100%
Conditional transfers to Special Grant for PWDs	23,932	5,983	25%	5,983	5,983	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	26,898	5,718	21%	6,725	5,718	85%
Unspent balances – Other Government Transfers	750	750	100%	750	750	100%
Multi-Sectoral Transfers to LLGs	13,550	2,149	16%	3,388	2,149	63%
District Unconditional Grant - Non Wage	6,500	2,000	31%	1,625	2,000	123%
Transfer of District Unconditional Grant - Wage	185,477	39,899	22%	46,369	39,899	86%
<i>Development Revenues</i>	179,929	38,528	21%	44,982	38,528	86%
Donor Funding	98,446	19,848	20%	24,611	19,848	81%
LGMSD (Former LGDP)	74,733	18,681	25%	18,683	18,681	100%
Multi-Sectoral Transfers to LLGs	6,750	0	0%	1,688	0	0%
Total Revenues	466,249	101,831	22%	117,124	101,831	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,321	50,242	18%	72,142	50,242	70%
Wage	185,477	39,899	22%	46,369	39,899	86%
Non Wage	100,844	10,343	10%	25,773	10,343	40%
<i>Development Expenditure</i>	179,929	38,528	21%	44,982	38,528	86%
Domestic Development	81,483	18,680	23%	20,371	18,680	92%
Donor Development	98,446	19,848	20%	24,612	19,848	81%
Total Expenditure	466,250	88,769	19%	117,124	88,769	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,061	5%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,062	3%			

The total budget was UGX466,249,000 and realised was UGX 101,831,000 which was 22% of the annual budget. During the quarter, the department realised UGX 101,831,000 out of the planned UGX 117,124,000 representing 87%.

The department spent UGX 88,769,000 representing 19 % of the annual planned expenditure of UGX 466,250,000. During the quarter, the department spent UGX 88,769,000 out of UGX 117,124,000 representing 76 %.

The unspent balance was UGX 13,062,000 almost all of it recurrent.

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

The groups under selection not done due to delay in submitting PWDs proposals.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	0
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	400	400
No. of children cases (Juveniles) handled and settled	28	7
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	466,250	88,769
Cost of Workplan (US\$ '000):	466,250	88,769

1 with foster parents supported in Ruhinda, 2 at Bucence Children's home. 41 cases handled at district headquarters. 7 Child Maintenance orders issued at District Headquarters. Carrying out Court inquiries on 7 juveniles.

108 FAL learners monitored, 12 foster parents supported, 1 monitoring visit carried out to LLG and 2 children institutions. 1 District level FAL program review meeting held. Murama PWDs association, Nyamigongo Barema Tukore and Nyabubale PWDs groups selected to be supported with IGA. Nyakibungo United Elders Association, Nyamabale Youth Group, Rusharu Bakyara Tumanyane Kahoko Farmers Association, Kiniogo PWDs Tukore and Kyamurari Tukwatanise group were supported with IGAs under CDD.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	885,506	794,741	90%	802,677	794,741	99%
Conditional Grant to PAF monitoring	22,808	5,704	25%	5,702	5,704	100%
Other Transfers from Central Government	774,300	770,528	100%	774,300	770,528	100%
Unspent balances – Other Government Transfers	767	767	100%	767	767	100%
District Unconditional Grant - Non Wage	33,000	6,000	18%	8,250	6,000	73%
Transfer of District Unconditional Grant - Wage	54,632	11,742	21%	13,658	11,742	86%
<i>Development Revenues</i>	24,927	11,444	46%	10,357	11,444	110%
LGMSD (Former LGDP)	18,627	5,944	32%	4,657	5,944	128%
Locally Raised Revenues	800	0	0%	200	0	0%
Unspent balances – Other Government Transfers	5,500	5,500	100%	5,500	5,500	100%
Total Revenues	910,433	806,185	89%	813,033	806,185	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	885,506	787,087	89%	802,677	787,087	98%
Wage	54,632	11,742	21%	13,658	11,742	86%
Non Wage	830,875	775,345	93%	789,019	775,345	98%
<i>Development Expenditure</i>	24,927	1,257	5%	10,357	1,257	12%
Domestic Development	24,927	1,257	5%	10,357	1,257	12%
Donor Development	0	0		0	0	
Total Expenditure	910,433	788,344	87%	813,033	788,344	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,654	1%			
<i>Development Balances</i>		10,187	41%			
Domestic Development		10,187	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,841	2%			

The Unit cumulatively received UGX 806,185,000 out of the total planned budget UGX 910,433,000 representing 89 % of the total planned budget. During the quarter the Unit received UGX 806,185,000 out of expected UGX 813,033,000 representing 99%.

The Unit spent UGX 788,344,000 out UGX 910,433,000 representing 87% of total planned expenditure and 97 % of the quarterly out turn.

The unspent balance was UGX 17,841,000 of which UGX 7,654,000 was for recurrent expenditure and 10,187,000 was for Donor Development.

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

Multi-sector monitoring which has not been paid and delay in the procurement of retooling of items due to delay in submission of statement of requirements by the user departments.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	910,433	788,344
Cost of Workplan (UShs '000):	910,433	788,344

Staff salaries were paid for 3 months. Planning office activities coordinated. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter 4 report 2012/13 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,268	14,437	26%	14,593	14,437	99%
Conditional Grant to PAF monitoring	2,977	744	25%	744	744	100%
Unspent balances – Other Government Transfers	701	701	100%	701	701	100%
District Unconditional Grant - Non Wage	14,000	3,500	25%	3,500	3,500	100%
Transfer of District Unconditional Grant - Wage	38,590	9,492	25%	9,648	9,492	98%
Total Revenues	56,268	14,437	26%	14,593	14,437	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,268	12,992	23%	14,593	12,992	89%
Wage	38,590	9,492	25%	9,648	9,492	98%
Non Wage	17,678	3,500	20%	4,945	3,500	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,268	12,992	23%	14,593	12,992	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,445	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,445	3%			

During first Quarter, Internal Audit received Shs 14,437,000 out of total planned budget of UGX 56,268,000 representing 26%. During the quarter, the department received UGX 14,437,000 out of expected UGX 14,593,000 which was 99 %.

The department spent UGX 12,992,000 during the quarter which was 23% of the total planned expenditure and 89% of the quarters out turn.

The unspent balance was all recurrent of UGX 1,445,000

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

Shs xxxx was reserved to run the department for the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	142	65
Date of submitting Quarterly Internal Audit Reports		31/7/2014
<i>Function Cost (UShs '000)</i>	56,268	12,992
Cost of Workplan (UShs '000):	56,268	12,992

A total of 65 audits were carried out as follows; 7 departments , 5 H/C iis , 1 H/C III, 1 NGO H/Cs, 35 primary schools, 9 subcounties , 5 roads and culvert crossings, 2 tertiary institutions.

Vote: 550 Rukungiri District

2014/15 Quarter 1

Workplan 11: Internal Audit

Audit of supply of tea seedlings under NAADS program.

The quarter four internal audit report was submitted to Council and relevant Ministry.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

9 Senior Management meetings held.

9 Senior Management meetings held.

1 Quarterly review with the LLGs held at District Headquarters.

1 Quarterly review with the LLGs held at District Headquarters.

2 National and District celebrations held -(Day of African Child, International Youth Day.)

2 National and District celebrations held -(Day of African Child, International Youth Day.)

Operationalization of Town Boards.

4 monitoring and supervisions conducted on Govern

4 monitorin

Travel inland		11,295
Maintenance - Vehicles		6,155
Allowances		4,229
Welfare and Entertainment		338
Printing, Stationery, Photocopying and Binding		147
Bank Charges and other Bank related costs		224
IFMS Recurrent costs		5,690
Telecommunications		25
Guard and Security services		495
Electricity		1,636
Water		1,000
Wage Rec't:		
Non Wage Rec't:	33,595	31,233
Domestic Dev't:		
Donor Dev't:		
Total	33,595	31,233

Output: Human Resource Management

Non Standard Outputs:

3 Months Salary for Administration staff paid.

3 Months Salary for Administration staff paid.

HRM office run and managed.

HRM office run and managed.

End of year party to be held.

3 Monthly pay change reports prepared and submitted to MoPS kampala.

Staff to be trained identified on equal opportunity basis,

3 Monthly Pension files submitted to MoPS for inclusion on the payroll.

3 Monthly pay change reports prepared and submitted to MoPS kampala.

3

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Workshops and Seminars		14,198
Telecommunications		60
Travel inland		4,205
General Staff Salaries		123,836
Cleaning and Sanitation		792
Wage Rec't:	144,326	123,836
Non Wage Rec't:	9,401	5,057
Domestic Dev't:		
Donor Dev't:	103,969	14,198
Total	257,696	143,091

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.
	Calenders procured..	1 PAF reports produced.
	Internet servicing and website update.	Information and public relations office run and managed.
	1 PAF reports produced.	
	Information and public relations office run a	
Printing, Stationery, Photocopying and Binding		750
Wage Rec't:		
Non Wage Rec't:	1,175	750
Domestic Dev't:		
Donor Dev't:		
Total	1,175	750

Output: Records Management

Non Standard Outputs:	Record office run and managed.	Record office run and managed.
Books, Periodicals & Newspapers		138
Travel inland		832
Wage Rec't:		
Non Wage Rec't:	1,000	970
Domestic Dev't:		
Donor Dev't:		
Total	1,000	970

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)
Non Standard Outputs:	3 months salary paid to 38 Finance staff.	3 months salary paid to Finance staff.
	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2013/14 conducted in all departments and	Board of survey for 2013/14 conducted in all departments and unit
<i>Books, Periodicals & Newspapers</i>		368
<i>Welfare and Entertainment</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		3,166
<i>Travel inland</i>		9,758
<i>General Staff Salaries</i>		40,701
<i>Wage Rec't:</i>	53,370	40,701
<i>Non Wage Rec't:</i>	23,740	13,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,110	54,031

Output: Revenue Management and Collection Services

Value of LG service tax collection	13451 (Value of LG Service Tax collected in Uganda Shillings.)	41470 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Hotel Tax Collected	462 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of Other Local Revenue Collections	105254 (Value of other Local Revenue collected in Uganda shillings.)	67648 (Value of other Local Revenue collected in Uganda shillings.)
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 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating A	1 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating A
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	4,777	60
Domestic Dev't:		
Donor Dev't:		
Total	4,777	60

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	23/6/2015 (Scheduled for Fourth Quarter)
Date for presenting draft Budget and Annual workplan to the Council	0	20/2/2015 (Scheduled for third quarter.)
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.
Travel inland		912
Wage Rec't:		
Non Wage Rec't:	3,313	912
Domestic Dev't:		
Donor Dev't:		
Total	3,313	912

Output: LG Expenditure mangement Services

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.
Commissions and related charges		1,925
Wage Rec't:		
Non Wage Rec't:	1,500	1,925
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,925

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.)	30/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.)
Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	Final Accounts for 9 LLGs prepared and submitted to OAG.
	9 departments computers ,laptops and photocopiers serviced.	9 departments computers ,laptops and photocopiers serviced.
	Prepared and submitted 1 Quarterly expenditure report .	Prepared and submitted 1 Quarterly expenditure report .
	Collection, banking and sharing of Local revenue verified in the 9 subco	Collection, banking and sharing of Local revenue verified in the 9 subco

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,619	147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,619	147

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

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections procured.
<i>Welfare and Entertainment</i>		159
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Travel inland</i>		3,239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,760	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,760	3,585

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.
	15 Bid documents prepared for works and services by type (Costr	1 Negotiation meeting conducted with the Bidders. 1 Pre bid mee
<i>General Staff Salaries</i>		10,792

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		1,270
<i>Wage Rec't:</i>	10,194	10,792
<i>Non Wage Rec't:</i>	7,136	1,270
<i>Domestic Dev't:</i>	1,996	
<i>Donor Dev't:</i>		
Total	19,325	12,062

Output: LG staff recruitment services

Non Standard Outputs:	Payment of 3 months' salary to chairperson District Service Commission.	Payment of 3 months' salary to chairperson District Service Commission.
	3 District Service Commission (DSC) meetings held at District Headquarters.	2 District Service Commission (DSC) meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commissio	Budgeted utilities, consumables and other logistics procured to support District service commissio
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		2,412
<i>Books, Periodicals & Newspapers</i>		184
<i>Welfare and Entertainment</i>		150
<i>Bank Charges and other Bank related costs</i>		92
<i>Travel inland</i>		4,924
<i>Cleaning and Sanitation</i>		67
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	14,419	7,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,550	12,329

Output: LG Political and executive oversight

Non Standard Outputs:	Executive and District Chairperson facilitated.	Executive and District Chairperson facilitated.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and LLGs Ex-gratia allowances paid.
<i>General Staff Salaries</i>		22,152
<i>Travel inland</i>		11,485
<i>Maintenance - Vehicles</i>		969
<i>Donations</i>		500
<i>Wage Rec't:</i>	31,637	22,152
<i>Non Wage Rec't:</i>	47,647	12,954

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,284	35,106

Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 1 council meeting held . 21/8/2014,	Councillors to District facilitated and 1 council meeting held . 21/8/2014,
	1 Standing committee meeting to be held and facilitated. Works,Production and Natural Resource- 29/7/2014,	1 Standing committee meeting to be held and facilitated. Works,Production and Natural Resource- 29/7/2014,
	Education,Health and Community Services- 30/7/2014.	Education,Health and Community Services- 30/7/2014.
	Finan	Finan
<i>Travel inland</i>		6,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,849	6,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,849	6,103

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

Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	103	99
<i>Donor Dev't:</i>		
Total	103	99

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Payment of Agric staff at H/Quarter.
	1 report submitted to MAAIF.	1 report submitted to MAAIF.
	2 Supervision and monitoring of Agriculture activities under Production done in 3 subcounties of Nyakishenyi, Nyarushanje, Buyanja	4 Supervision and monitoring of Agriculture activities under Production done in 4 subcounties of Nyakishenyi, Nyarushanje, Bugangari & Buhunga
	Women Council,youth Leaders and PWDs sens	24 Women Council,youth Leaders
General Staff Salaries		21,253
Books, Periodicals & Newspapers		93
Welfare and Entertainment		192
Bank Charges and other Bank related costs		206
Electricity		319
Agricultural Supplies		1,306
Travel inland		4,545
Maintenance - Vehicles		719
Wage Rec't:	95,729	21,253
Non Wage Rec't:	12,749	7,380
Domestic Dev't:		
Donor Dev't:		
Total	108,478	28,633
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 3 subcounties of Bugangari, Bwambara, Nyakagyeme	85 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi
	6 surveillance and monitoring of crop diseases and pests done.	12 agroinput dealers trained.
	10 traders tra	2 surveillance and monitoring of crop diseases and pests done.
Printing, Stationery, Photocopying and Binding		50
Telecommunications		40
Travel inland		2,313
Maintenance - Vehicles		432
Wage Rec't:		
Non Wage Rec't:	6,750	2,834
Domestic Dev't:	1,250	
Donor Dev't:		
Total	8,000	2,834
Output: Livestock Health and Marketing		

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	3400 (1,250 Cattle , 250 goats, 125 sheep ,525 pets and 1,250 birds to be vaccinated.)	956 (956 birds vaccinated against NCD)
No. of livestock by type undertaken in the slaughter slabs	2875 (Livestock by type undertaken in the slaughter slabs- Cattle -1250, goats -1000 sheep-500 and pigs -125)	2327 (Livestock by type undertaken in the slaughter slabs- Cattle -714, goats -987, 626 sheep)
Non Standard Outputs:	500 liters of milk inspected & certified. 1 meeting held with staff. Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125 Veterinary Inspection and Certification of Animal for movement	200 liters of milk inspected & certified. Livestock by type inspected and certified for human consumption - Cattle - 714 , goats -987, sheep-626 Veterinary Inspection and Certification of Animal for movement 375 H/C, 106. Data collected 1 m
<i>Travel inland</i>		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,781	238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,781	238

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	1 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.)	1 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.)
Non Standard Outputs:	6 water patrols in Lake Edward (Rweshama Fishing site) done . 6 visits for Fish data collection,analysis and dissemination to stakeholders 25 farmers trained in aqua-culture . 10 Fishermen trained in fish processing. 1 meeting with the Bea	1 meeting with the Beach Management Units members at Lake Edward(Rweshama Fishing village).
<i>Travel inland</i>		858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	858

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 bee keepers visited and trained on Quality Assurance of bee products. Data collected on honey production, other hive products hive type from 20 bee farmers. 5 bee farmers sensitised on control of pests and diseases of bees. 5 community membe	20 bee keepers visited and trained on Quality Assurance of bee products. Data collected on honey harvested and other hive products from 16 bee farmers. 8 bee farmers sensitised on control of pests and diseases of bees.
Travel inland		417
Wage Rec't:		
Non Wage Rec't:	950	417
Domestic Dev't:		
Donor Dev't:		
Total	950	417

Output: Support to DATICs

Non Standard Outputs:	Restocking of the farm with pure fresian heifers Improve animal health by procuring drugs and vaccines 2 Committee meetings conducted. Farm manager facilitated to run the farm. Construction & maintainance of farm structures (perimeter fence	Animal health improved by procuring drugs and vaccines 1 Committee meetings conducted. Farm manager facilitated to run the farm. Construction & maintainance of farm structures (perimeter fence & paddocks
Bank Charges and other Bank related costs		120
Travel inland		542
Wage Rec't:		
Non Wage Rec't:	9,019	662
Domestic Dev't:		
Donor Dev't:		
Total	9,019	662

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

No. of cooperative groups mobilised for registration	1 (Cooperative group mobilised for registration districtwide and encouraged to enrol female members.)	2 (2 Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	2 (2 Cooperatives assisted in registration.)
No of cooperative groups supervised	7 (Cooperative groups supervised.)	5 (5 Cooperative groups supervised.)
Non Standard Outputs:	1625 people trained in leadership and management of cooperatives.	240 people trained in leadership and management of cooperatives.
	5 Annual General Meetings Held.	5 Annual General Meetings Held.
	5 Audits conducted districtwide.	3 Audits conducted districtwide.
Travel inland		952
Wage Rec't:		
Non Wage Rec't:	750	952
Domestic Dev't:		
Donor Dev't:		
Total	750	952

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

Non Standard Outputs:	3 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to Medical and Non medical staff.
	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.
	12 monitoring visits to Lower level Health centers and communities made.	6 monitoring visits to Lower level Health centers and communities made.
	8 emergency delivery of drugs and vaccines trips made	8 emergency delivery of drugs and vaccines trips made.
General Staff Salaries		615,530
Welfare and Entertainment		450
Bank Charges and other Bank related costs		225
Telecommunications		35
Electricity		430
Travel inland		9,436
Fuel, Lubricants and Oils		965
Maintenance - Vehicles		300
Maintenance – Other		143
Wage Rec't:	555,554	615,530

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	15,611	11,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	571,165	627,513

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	SDS fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	
	SDS fund activities implemented as per Memo of understanding.	
<i>Workshops and Seminars</i>		668
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Travel inland</i>		10,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	120,308	1,272
<i>Domestic Dev't:</i>	7,849	7,808
<i>Donor Dev't:</i>	35,424	1,797
Total	163,581	10,877

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

Number of outpatients that visited the NGO hospital facility	15159 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9220 Nyakibale Hospital-5939)	9886 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 6528 Nyakibale Hospital-3358)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1526 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 917 Nyakibale-609)	1095 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 625 Nyakibale-470)
Number of inpatients that visited the NGO hospital facility	5203 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-2985 Nyakibale Hospital-2218)	4582 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-2548 Nyakibale Hospital-2034)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.
<i>Conditional transfers for NGO Hospitals</i>		146,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,927	146,002
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	145,927	146,002
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Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (Deliveries conducted in NGO Basic health facilities. HC -ii- 67 HC-iii-491 HC-iv-75)	389 (Deliveries conducted in NGO Basic health facilities. HC -ii- 90 HC-iii- 213 HC-iv-86)
Number of inpatients that visited the NGO Basic health facilities	940 (Inpatients that visited the NGO Basic health facilities. HC iii- 790 HC iv-150)	1992 (Inpatients that visited the NGO Basic health facilities. HC ii- 587 HC iii- 1305 HC iv-100)
Number of outpatients that visited the NGO Basic health facilities	13899 (Out patients that visited the NGO Basic health facilities. HC ii- 7390 HC iii-6092 Hciv- 417)	12004 (Out patients that visited the NGO Basic health facilities. HC ii- 6578 HC iii- 4622 Hciv- 804)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	686 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 231 HC iii-421 HC- iv-34)	631 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 237 HC iii-356 HC- iv-38)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		33,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,207	33,133
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,207	33,133

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

Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)
No.of trained health related training sessions held.	20 (Trained health related training sessions held.)	10 (Trained health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	97450 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-52373 HC iii- 25158 HC iv -19919)	103892 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 57465 HC iii- 24126 Hc iv -22301)
Number of inpatients that visited the Govt. health facilities.	660 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 396 HC iv-264)	1692 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 610 HC iv-1082)

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1079 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 28 HC iii- 492 HC iv-559)	1173 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 11 HC iii- 580 HC iv-582)
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)
No. of children immunized with Pentavalent vaccine	1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 613 HC iii- 650 HC- iv - 460)	1917 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 973 HC iii- 556 HC- iv - 388)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)
Conditional transfers for PHC- Non wage		33,822
Wage Rec't:		0
Non Wage Rec't:	33,858	33,822
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,858	33,822

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	1599 (Teachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164)
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	1678 (Qualified Primary teachers in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
<i>General Staff Salaries</i>		2,173,325
<i>Wage Rec't:</i>	2,494,583	2,173,325
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,494,583	2,173,325
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	47 (Students drop-out)	48 (Students drop-out)
No. of pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	0 (Students passing in Grade One District wide as is to be reported on in third quarter.)
No. of pupils sitting PLE	0	0 (To be reported on in second quarter.)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596
<i>Conditional transfers for Primary Education</i>		160,951
<i>Wage Rec't:</i>		0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	207,668	160,951
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	207,668	160,951

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

Non Standard Outputs:	Not yet paid	
Non Residential buildings (Depreciation)		4,736
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,717	4,736
Donor Dev't:		0
Total	7,717	4,736

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

No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	331 (Teaching and non teaching staff paid.)
No. of students sitting O level	0	0 (To be reported in second quarter.)
No. of students passing O level	0	0 (To be reported in third quarter.)
Non Standard Outputs:		N/A
General Staff Salaries		599,163
Wage Rec't:	617,481	599,163
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	617,481	599,163

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

No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

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

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

Conditional transfers for Secondary Schools

487,749

Wage Rec't:

0

Non Wage Rec't:

649,920

487,749

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**649,920****487,749****3. Capital Purchases****Output: Laboratories and science room construction**

No. of ICT laboratories completed

0

0 (N/A)

No. of science laboratories constructed

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

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

Non Standard Outputs:

N/A

Other Structures

40,084

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

40,084

40,084

Donor Dev't:

0

Total**40,084****40,084****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

57 (Tertiary education instructors paid salaries.)

57 (Tertiary education instructors paid salaries.)

No. of students in tertiary education

671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute- 146)

671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute- 146)

Non Standard Outputs:

N/A

General Staff Salaries

98,476

Scholarships and related costs

154,407

Wage Rec't:

161,387

98,476

Non Wage Rec't:

206,740

154,407

Domestic Dev't:

Donor Dev't:

Total**368,127****252,883**

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.	
	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	
	1 meetings with Headteachers and other stakeholders held.	1 meetings with Headteachers and other stakeholders held.	
	1 Accountability report a	1 Accountability report a	
General Staff Salaries			17,354
Computer supplies and Information Technology (IT)			422
Welfare and Entertainment			126
Water			245
Travel inland			7,046
Maintenance - Vehicles			358
Cleaning and Sanitation			196
Wage Rec't:	20,053		17,354
Non Wage Rec't:	8,597		8,391
Domestic Dev't:			
Donor Dev't:			
Total	28,650		25,745

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 shoools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)	
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	2 (Tertiary institution Inspected in quarter. Government-2)	
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	9 (Secondary Schools Inspected in quarter. Government aided- 9)	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	156 (Buyanja S/C 21 Government Kebisoni S/C - 18 Government Nyarushanje S/C - 23 Government Nyakishenyi S/C - 19 Government Buhunga S/C -14 Government Bwambara S/C 11 Government Bugangari S/C 13 Government Nyakagyeme S/C 21 Government Ruhinda S/C 16 Government)	
Non Standard Outputs:		N/A	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		384
Bank Charges and other Bank related costs		165
Travel inland		7,987
Wage Rec't:		
Non Wage Rec't:	8,444	8,536
Domestic Dev't:		
Donor Dev't:		
Total	8,444	8,536

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

Non Standard Outputs:	3 Months salary paid to Works 21 Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir	3 Months salary paid to Works 21 Staff. 60 Field supervision visits done Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo -
General Staff Salaries		31,967
Welfare and Entertainment		367
Bank Charges and other Bank related costs		316
Electricity		35
Travel inland		3,189
Wage Rec't:	36,141	31,967
Non Wage Rec't:	5,000	3,906
Domestic Dev't:	500	
Donor Dev't:		
Total	41,641	35,873

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

Length in Km of District roads routinely maintained	58 (20.2km- routine maintenance (mabanga - kahengye 6.0 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.1 km Buhunga-Rwemburara 5.5 km Kikarara-Garuka-Kyabahanga 12km	79 (km- routine maintenance (mabanga - kahengye 6.0 km kebisoni-kabingo-mabanga 1 km Omukiyenje-Aharugyera 0.5 km Buhunga-Rwemburara 5.5 km Kikarara-Garuka-Kyabahanga 5km
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering	<p>Rwenshaka-Burombe 7.6km)</p> <p>37.75km- Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omuki Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukinyinya-Omukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegvero-Kihanga 2.8 km, nyinya-Omukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegvero-Kihanga 2.8 km,))</p>	<p>Rwenshaka-Burombe 7.6km) Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 0.4 km, Kebisoni - Mabanga -Kihanga 0.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km) and mechanised routine maintenance of Rwakanyegvero - Mabanga 2.8 km, Ruhinda - Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km)</p>
No. of bridges maintained	(0)	0 (N/A)
Length in Km of District roads periodically maintained	(0)	0 (N/A)
Non Standard Outputs:		grader LG0007-42 and grader LG 0001-102 repaired. Wiring of pickup LG0003-102 done. Cutting edges for bull dozer LG 0009-42 fitted.

Transfers to other govt. units

71,479

Wage Rec't:

0

Non Wage Rec't:

122,706

71,479

Domestic Dev't:

0

Donor Dev't:

0

Total**122,706****71,479****Function: District Engineering Services**

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Administration buildings maintained. District compound cleaned and maintained.	Fixing of door locks at district head quarters, extension of power(generator) to council hall. District compound cleaned and maintained.
Maintenance - Civil		1,962
Cleaning and Sanitation		935
Wage Rec't:		
Non Wage Rec't:	4,000	2,897
Domestic Dev't:		
Donor Dev't:		
Total	4,000	2,897

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

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (main gate canopy and askali's house completed and paid for.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		23,175
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	136,653	23,175
Donor Dev't:		0
Total	136,653	23,175

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured. 5 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured. 3 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.
Contract Staff Salaries (Incl. Casuals, Temporary)		184
Travel inland		5,125
Maintenance - Vehicles		1,190

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Welfare and Entertainment</i>		693
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,770	7,463
<i>Donor Dev't:</i>		
Total	11,770	7,463
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	6 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)	6 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)
No. of water points tested for quality	15 (Atleast 5 samples per subcounty in the district tested.)	0 (Not done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meeting held.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)
No. of sources tested for water quality	50 (Testing of water sources for quality and dissemination of results to users)	200 (Testing of water sources for quality and dissemination of results to users)
Non Standard Outputs:	Quarterly review meetings with extension staff to be conducted.	Quarterly review meetings with extension staff conducted on 18th Sept 2014
	Quarterly District Coordination meetings to be conducted.	Quarterly District Coordination meetings conducted on 24th Sept.2014
	Data on Fuctionality of water Facilities to be done	Data on Fuctionality of water Facilities collected and submitted to ministry of water and environment
	Water quality testing to be carried out	
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		510
<i>Travel inland</i>		13,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,424	14,534
<i>Donor Dev't:</i>		
Total	8,424	14,534
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	3 (Assesment of Unfunctional Boreholes for rehabilitation)	0 (Assesment of Unfunctional Boreholes for rehabilitation was done in Buyanja,Nyakagyeme subcounties)

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (Not done)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 2 subcounties.)	90 (Rural water points sources functional (GFS) in 2 subcounties.)
Non Standard Outputs:	40 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. 5 Comm	50 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.
<i>Travel inland</i>		7,839
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,281	7,839
<i>Donor Dev't:</i>		
Total	5,281	7,839

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	5 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	0 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)
No. of water and Sanitation promotional events undertaken	0	0 (Scheduled for third quarter.)
No. Of Water User Committee members trained	0 (Nil)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings to be Ruhinda, on promoting water and sanitation in the District.)	0 (Advocacy meetings to be Ruhinda, on promoting water and sanitation in the District.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,812	3,992
<i>Donor Dev't:</i>		

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	2,812	3,992
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Not done PDU has procured a contractor.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	903
<i>Donor Dev't:</i>		0
<i>Total</i>	4,750	903
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not done)
No. of deep boreholes rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	Assesment done in Buyanja and Nyakagyeme
<i>Other Structures</i>		7,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,683	7,753
<i>Donor Dev't:</i>		0
<i>Total</i>	10,683	7,753
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Only Rentetion payment has been effecetd)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Design of Gravity Flow schemes extention for Itemba in Kebisoni and Karerema in Bugangari subcounties. Supply of pipes and fittings for Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocese Watsan Retention payments for previou	Not done
<i>Other Structures</i>		3,245

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	49,252	3,245
Donor Dev't:		0
Total	49,252	3,245

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	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal
General Staff Salaries		24,976
Computer supplies and Information Technology (IT)		199
Welfare and Entertainment		201
Travel inland		930
Wage Rec't:	29,623	24,976
Non Wage Rec't:	1,753	1,330
Domestic Dev't:		
Donor Dev't:		
Total	31,376	26,306

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	10 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)
Number of people (Men and Women) participating in tree planting days	25 ()	6 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)
Non Standard Outputs:		N/A
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	250	750
Domestic Dev't:		
Donor Dev't:		

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	250	750
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	50 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)	6 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)
No. of Agro forestry Demonstrations	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)
Non Standard Outputs:	10 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi.	5 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi.
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	688	90

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

Non Standard Outputs:	3 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department
	3 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.
	1 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.
	5 CSO monitored district wide.	5 CSO monitored district wide.
	1 Consultative meeting made to Ministries.	1 Consultative meeting made to Ministries.
	2 Su	2 S
<i>General Staff Salaries</i>		39,899
<i>Welfare and Entertainment</i>		270
<i>Bank Charges and other Bank related costs</i>		111
<i>Travel inland</i>		390

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:	46,369	39,899
Non Wage Rec't:	1,802	771
Domestic Dev't:		
Donor Dev't:		
Total	48,171	40,670

Output: Probation and Welfare Support

No. of children settled	3 (Resettlement of 3 children in All 19 subcounties in the District depending on the cases that are identified)	0 (Not done)
Non Standard Outputs:	30 Social welfare cases handled at District level. 1 Foster Parents supported in the areas where children will be placed. 5 Child Maintenance orders issued at District Headquarters. Carrying out Court inquiries on 4 juveniles.	41 Social welfare cases handled at District level. 1 Foster Parent supported to care for the abandoned child in Ruhinda in Ndere parish 7 Child Maintenance orders issued at District Headquarters. Carrying out Court inquiries on 7 juvenil

Travel inland		235
Wage Rec't:		
Non Wage Rec't:	400	235
Domestic Dev't:		
Donor Dev't:		
Total	400	235

Output: Social Rehabilitation Services

Non Standard Outputs:	Data on PWDs collected Data on elderly collected	Data on PWDs collected Data on elderly collected
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	300	210
Domestic Dev't:		
Donor Dev't:		
Total	300	210

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Developmrent 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 Developmrent officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

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

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

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

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

9 CDOs sensitise

9 CDOs sensitise

Travel inland

796

Wage Rec't:

Non Wage Rec't:

796

796

Domestic Dev't:

Donor Dev't:

Total**796****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- 80 kebisoni- 60, Nyakagyeme,-60, Nyakishenyi-60, Nyarushanje,-80 and Ruhinda- 60)

400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 80 kebisoni- 60, Nyakagyeme,-60, Nyakishenyi-60, Nyarushanje,- 80 and Ruhinda- 60)

Non Standard Outputs:

6 support supervision visits made to all subcounties

6 support supervision visits made to all subcounties

1 District FAL review meetings held.

9 Sub-county FAL reports produced.

Procurement of chalk and blackboards

Bank Charges and other Bank related costs

122

Wage Rec't:

Non Wage Rec't:

3,140

122

Domestic Dev't:

Donor Dev't:

Total**3,140****122****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

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

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>4 vulnerable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.</p> <p>1 Quarterly progress report submitted to MoGLd.</p> <p>4 review meeting conducted on OVC at District L</p>	<p>1 Quarterly progress report submitted to MoGLd.</p> <p>4 review meeting conducted on OVC at District Level</p> <p>1 multi sectoral OVC program review meetings conducted at subcounty level.</p> <p>1 Community outreach to OVC households in all the Parishes done</p>
Workshops and Seminars		19,199
Welfare and Entertainment		72
Printing, Stationery, Photocopying and Binding		698
Telecommunications		150
Travel inland		3,883
Wage Rec't:		
Non Wage Rec't:	5,434	4,154
Domestic Dev't:		
Donor Dev't:	24,612	19,848
Total	30,045	24,002
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)
Non Standard Outputs:	<p>1 Executive meeting held at District HQs</p> <p>International youth day celebrated at Rukungiri Municipal Council.</p> <p>1 Executive meeting held at District HQs</p> <p>International youth day celebrated at Rukungiri Municipal Council.</p> <p>1 Reports submitted to Mi</p>	<p>1 Reports submitted to Ministry of Gender Labour and Social Development.</p>
Bank Charges and other Bank related costs		119
Telecommunications		30
Travel inland		690
Wage Rec't:		
Non Wage Rec't:	1,274	839
Domestic Dev't:		
Donor Dev't:		
Total	1,274	839
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	(2 Groups of PWDs supported with grants to do iIGAs given support.)	0 (N/A)

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

disabled and elderly community

Non Standard Outputs:

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

1 Monitoring visits done to PWDS Group supported projects of Nyamigongo Barema Tukore group .

1 Monitoring visits done to PWDS Group supported projects .

Chairperson of the Disability facilitated to prepare for the meetings at the District.

1 Reports

Telecommunications

30

Travel inland

567

Wage Rec't:

Non Wage Rec't:

7,082

597

Domestic Dev't:

Donor Dev't:

Total**7,082****597****Output: Representation on Women's Councils**

No. of women councils supported

1 (District women Council supported.)

1 (District women Council supported.)

Non Standard Outputs:

1 District women councils meeting held at district headquarters.

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

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

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

Travel inland

470

Wage Rec't:

Non Wage Rec't:

1,157

470

Domestic Dev't:

Donor Dev't:

Total**1,157****470****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

groups from various sub counties supported as per their proposals.

Groups from various sub counties supported as per their proposals i.e Nyakibungo United Elders Association, Nyamabale Youth Group, Rusharu Bakyara Tumanyane Kahoko Farmers Association, Kinioyo PWDs Tukore and Kyamurari Tukwatanise group.

Transfers to other govt. units

18,680

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,683	18,680
Donor Dev't:	0	0
Total	18,683	18,680

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

3 months salaries paid to 4 Planning Unit staff.

3 months salaries paid to 4 Planning Unit staff.

1 Quarterly accountability 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.
2 Internal Assessment for 2013/2014 conducted.Planning office activities coordinated.
2 Internal Assessment for 2013/2014 conducted.

1 Quarterly LGMSD report

1 Quarterly LGMSD report

Travel inland		5,619
General Staff Salaries		11,742
Welfare and Entertainment		1,250
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		138

Wage Rec't:	13,658	11,742
Non Wage Rec't:	7,567	7,157
Domestic Dev't:		
Donor Dev't:		
Total	21,225	18,899

Output: Statistical data collection

Non Standard Outputs:

12 sectoral Statistical data updated.

Census activities conducted.

Statistical abstract for 2015 prepared and submitted to CAO and UBOS.

Allowances		289,850
Workshops and Seminars		313,855
Printing, Stationery, Photocopying and Binding		1,503

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Bank Charges and other Bank related costs		600
Telecommunications		19,932
Travel inland		135,399
Maintenance - Vehicles		6,750
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	774,550	768,189
Domestic Dev't:		
Donor Dev't:		
Total	774,550	768,189

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun
Printing, Stationery, Photocopying and Binding		90
Travel inland		1,167
Wage Rec't:		
Non Wage Rec't:	2,651	
Domestic Dev't:	2,182	1,257
Donor Dev't:		
Total	4,833	1,257

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

Non Standard Outputs:	3 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	1workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured
	Airtme for Internet procured	
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		9,492
Books, Periodicals & Newspapers		132
Welfare and Entertainment		300
Wage Rec't:	9,648	9,492
Non Wage Rec't:	1,560	432
Domestic Dev't:		
Donor Dev't:		
Total	11,208	9,924

Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 2 departments , 2 H/C ii , 2 NGO H/Cs, 10 primary schools, 2 secondary schools, 4 subcounties and , 3 audit of books in 12 LLGs implementing NAADS program.)	65 (Internal department audits conducted 7 departments , 5 H/C iis , 1 H/C III, 1 NGO H/Cs, 35 primary schools, 9 subcounties , 5 roads and culvert crossings, 2 tertiary institutions. Audit of supply of tea seedlings under NAADS program.)
Date of submitting Quaterly Internal Audit Reports	()	31/7/2014 (4th quarter 2013/14 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.)
Non Standard Outputs:	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1st quarter Internal audit report to be prepared and submitted to Council ,relevant ministries and departments.
Printing, Stationery, Photocopying and Binding		71
Travel inland		2,997
Wage Rec't:		
Non Wage Rec't:	3,385	3,068
Domestic Dev't:		
Donor Dev't:		
Total	3,385	3,068

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,325,884	3,845,158
Non Wage Rec't:	2,013,200	2,013,200
Domestic Dev't:	141,567	141,567
Donor Dev't:		
Total	6,035,768	6,035,768

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 Senior Management meetings held.	9 Senior Management meetings held.	0	Late releases of recurrent non wage .
	4 Quarterly review with the LLGs held at District Headquarters.	1 Quarterly review with the LLGs held at District Headquarters.		
	8 National and District celebrations held -(Indipendance, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day World AIDS Day.)	2 National and District celebrations held -(Day of African Child, International Youth Day.)		
		4 monitoring and supervisions conducted on Govern		
	Subscription paid ULGA.			
	Operationalization of Town Boards.			
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

227001 Travel inland	41,412	11,295	27.3%
228002 Maintenance - Vehicles	9,500	6,155	64.8%
211103 Allowances	4,717	4,229	89.6%
221009 Welfare and Entertainment	14,000	338	2.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	147	5.9%
221014 Bank Charges and other Bank related costs	1,500	224	14.9%
221016 IFMS Recurrent costs	30,000	5,690	19.0%
222001 Telecommunications	1,000	25	2.5%
223004 Guard and Security services	3,750	495	13.2%
223005 Electricity	12,000	1,636	13.6%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	1,000		1,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,380	Non Wage Rec't:	31,233	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134.380	Total	31.233	Total	23.2%

Output: Human Resource Management

Non Standard Outputs:	Salay for Administration staff paid.	3 Months Salay for Administration staff paid.	0	Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do not receive payroll for Pensioners traditional and education and queried files feedback.
	HRM office run and managed.	HRM office run and managed.		
	End of year party to be held.	3 Monthly pay change reports prepared and submitted to MoPS kampala.		
	Staff to be trained identified on equal opportunity basis,	3 Monthly Pension files submitted to MoPS for inclusion on the payroll.		
	12 Monthly pay change reports prepared and submitted to MoPS kampala.			
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			

Expenditure

221002 Workshops and Seminars	415,874		14,198		3.4%
222001 Telecommunications	1,000		60		6.0%
227001 Travel inland	14,000		4,205		30.0%
211101 General Staff Salaries	577,306		123,836		21.5%
224004 Cleaning and Sanitation	2,500		792		31.7%
Wage Rec't:	577,306	Wage Rec't:	123,836	Wage Rec't:	21.5%
Non Wage Rec't:	37,604	Non Wage Rec't:	5,057	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	415,874	Donor Dev't:	14,198	Donor Dev't:	3.4%
Total	1,030,784	Total	143,091	Total	13.9%

Output: Public Information Dissemination

0 Late release of funds.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Calenders procured..	1 PAF reports produced.
	Internet servicing and website update.	Information and public relations office run and managed.
	4 PAF reports produced.	
	Information and public relations office run and managed.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	750	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,699	750	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,699	750	16.0%

Output: Records Management

			0	Late release of funds.
Non Standard Outputs:	Record office run and managed.	Record office run and managed.		
	Staff File Audit and record update conducted.			

Expenditure

221007 Books, Periodicals & Newspapers	600	138	23.0%
227001 Travel inland	2,700	832	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	970	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	970	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	#Error	Late releases of funds.
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	3 months salary paid to Finance staff.		
	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,		
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.		
	Board of survey for 2013/14 conducted in all departments and units at district.	Board of survey for 2013/14 conducted in all departments and unit		
	Departmental run activities coordinated and managed.			
	Subscription of CFO Association paid.			
	Assorted office stationery and supplies to support office operation procured.			
	USE grant disbursement followed up in schools for reporting.			

Expenditure

221007 Books, Periodicals & Newspapers	1,460	368	25.2%
221009 Welfare and Entertainment	1,500	38	2.5%
221011 Printing, Stationery, Photocopying and Binding	20,500	3,166	15.4%
227001 Travel inland	40,600	9,758	24.0%
211101 General Staff Salaries	213,481	40,701	19.1%
Wage Rec't:	213,481	40,701	19.1%
Non Wage Rec't:	74,710	13,330	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	288,191	54,031	18.7%

Output: Revenue Management and Collection Services

Value of LG service tax	53804 (Value of LG Service	41470 (Value of LG Service	77.08	Late allocation of
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

collection	Tax collected in Uganda Shillings.)	Tax collected in Uganda Shillings.)		funds for the activities
Value of Other Local Revenue Collections	421015 (Value of other Local Revenue collected in Uganda shillings.)	67648 (Value of other Local Revenue collected in Uganda shillings.)	16.07	
Value of Hotel Tax Collected	1846 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	.00	
Non Standard Outputs:	4 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.		
	3 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating Activities (IGAs).	1 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating A		
	4 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.			
	1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.			
	4 Revenue assessment and collection monitored in subcounties.			

Expenditure

222001 Telecommunications	2,000	60	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,107	60	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,107	60	0.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/2/2015 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)	20/2/2015 (Scheduled for third quarter.)	#Error	Late releases of funds.
Date of Approval of the Annual Workplan to the Council	23/6/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)	23/6/2015 (Scheduled for Fourth Quarter)	#Error	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Submission of Approved Budget to MoFPED, MoLG and LGFC. Submission of Approved Budget to MoFPED, MoLG and LGFC.

Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council.

Data from Subcounties for Budget collected and analysed.

Expenditure

227001 Travel inland	7,250	912	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,250	912	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,250	912	6.9%

Output: LG Expenditure mangement Services

Non Standard Outputs: VAT on contracted markets and other local revenues paid. VAT on contracted markets and other local revenues paid. 0 Funds were available to pay tax.

Expenditure

221006 Commissions and related charges	6,000	1,925	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,925	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,925	32.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 20/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.) 30/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.) #Error Basis of Accounting formats were considered when developing the financial statement formats while using IFMS. The formats in the system should be harmonized for proper reporting under different basis of Accounting.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221014 Bank Charges and other Bank related costs	3,000	147	4.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 14,476	Non Wage Rec't: 147	Non Wage Rec't: 1.0%	
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 14,476	Total 147	Total 1.0%	

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**

0 Late releases of funds

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	500	159	31.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	188	6.3%
227001 Travel inland	16,589	3,239	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,539	3,585	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,539	3,585	10.4%

Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	3 Months salary paid to 5 staff on payroll.	0	Late submission of statement of requirement by departments of Health. Education ,production and works for domestic bidding and selective bidding.
	Bids evaluated for works and services (open national bidding and call-off).	Bids evaluated for works and services (open national bidding and call-off).		
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.		
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	1 Negotiation meeting conducted with the Bidders.		
	15 Bid documents prepared for works and services by type (Construction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).	1 Pre bid mee		
	4 Negotiation meetings conducted with the Bidders.			
	3 Pre bid meetings conducted at District.			

Expenditure

211101 General Staff Salaries	40,777	10,792	26.5%
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,675	1,270	16.5%	
Wage Rec't:	40,777	Wage Rec't: 10,792	Wage Rec't: 26.5%	
Non Wage Rec't:	18,892	Non Wage Rec't: 1,270	Non Wage Rec't: 6.7%	
Domestic Dev't:	4,022	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,692	Total 12,062	Total 18.9%	

Output: LG staff recruitment services

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission.	Payment of 3 months' salary to chairperson District Service Commission.	0	Late release of funds from the centre.
	12 DSC meetings held at District Headquarters.	2 District Service Commission (DSC) meetings held at District Headquarters.		
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commissio		

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%	
221004 Recruitment Expenses	21,588	2,412	11.2%	
221007 Books, Periodicals & Newspapers	600	184	30.7%	
221009 Welfare and Entertainment	2,000	150	7.5%	
221014 Bank Charges and other Bank related costs	1,600	92	5.8%	
227001 Travel inland	22,789	4,924	21.6%	
224004 Cleaning and Sanitation	600	67	11.1%	
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%	
Non Wage Rec't:	57,677	Non Wage Rec't: 7,829	Non Wage Rec't: 13.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,200	Total 12,329	Total 15.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	District Chairperson and Executive facilitated.	Executive and District Chairperson facilitated.	0	Late releases for recurrent non wage from MoFPED.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and LLGs Ex-gratia allowances paid.		

Expenditure

211101 General Staff Salaries	126,547	22,152	17.5%	
227001 Travel inland	50,522	11,485	22.7%	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	7,200	969	13.5%	
282101 Donations	3,000	500	16.7%	
Wage Rec't:	126,547	Wage Rec't: 22,152	Wage Rec't:	17.5%
Non Wage Rec't:	179,307	Non Wage Rec't: 12,954	Non Wage Rec't:	7.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	305,854	Total 35,106	Total	11.5%

Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held . 21/8/2014, 23/10/2014,19/12/2014,26/2/2015, 24/4/2015,25/6/2015	Councillors to District facilitated and 1 council meeting held . 21/8/2014, 1 Standing committee meeting to be held and facilitated. Works,Production and Natural Resource- 29/7/2014, Education,Health and Community Services- 30/7/2014. Finan	0	Lata release of funds.
	6 Standing committee meetings to be held and facilitated. Works,Production and Natural Resource-29/7/2014, 16/9/2014, 18/11/2014, 20/1/2015, 17/3/2015,19/5/2015. Education,Health and Community Services- 30/7/2014, 17/9/2014, 19/11/2014, 21/1/2015, 18/3/2015, 20/6/2015. Finance, Planning and Administration- 31/7/2014, 18/9/2014, 20/11/2014, 22/1/2015, 19/3/2015, 21/6/2015			
	6 business committee meetings to be held and facilitated. 14/8/2014, 16/10/2014, 11/12/2014, 12/2/2015,16/4/2015 12/6/2015			

Expenditure

227001 Travel inland	69,596	6,103	8.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	69,596	Non Wage Rec't: 6,103	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	69,596	Total 6,103	Total	8.8%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Bank Account maintained	N/A	0	N/A
Expenditure				
221014 Bank Charges and other Bank related costs	103	99	95.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	103	99	Domestic Dev't:	95.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103	99	Total	95.7%

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

0

New structure of production of the single spine is not yet with Local Governments and NAADS staffs were restructured and this has created a vacuum in service delivery difficult under agriculture extension.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.	1 report submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	4 Supervision and monitoring of Agriculture activities under Production done in 4 subcounties of Nyakishenyi, Nyarushanje, Bugangari & Buhunga
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	24 Women Council,youth Leaders
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	
	1 printer procured.	
	15 Beehives and 5 harvesting gears procured.	
	1 Manual cassava chipper procured.	
	2 Manual rice threshers procured	
	Procure vegetable seeds	
	Fertilizers for soil fertility restoration demos procured	
	Assorted office stationery and supplies to support office operation availed/ procured.	
	Cassava cuttings & sweet potatoe vines for multiplication procured	
	1 vehicle maintained	

Expenditure

211101 General Staff Salaries	382,917	21,253	5.6%
221007 Books, Periodicals & Newspapers	650	93	14.3%
221009 Welfare and Entertainment	1,200	192	16.0%
221014 Bank Charges and other Bank related costs	739	206	27.9%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

223005 Electricity	1,800	319	17.7%	
224006 Agricultural Supplies	12,361	1,306	10.6%	
227001 Travel inland	10,961	4,545	41.5%	
228002 Maintenance - Vehicles	4,000	719	18.0%	
Wage Rec't:	382,917	Wage Rec't: 21,253	Wage Rec't:	5.6%
Non Wage Rec't:	38,362	Non Wage Rec't: 7,380	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	421,279	Total 28,633	Total	6.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	There are no extension workers in subcounties
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.

24 surveillance and monitoring of crop diseases and pests done.

10 traders trained in providing quality agriculture inputs .

20 Coffee farmers trained in trading in high quality Coffee assurance.

30 Coffee stores inspected and certified for coffee storage

20 coffee nurseries inspected Districtwide.

Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.

8 Supervision visits done in 9 sub-counties.

Cassava and sweet potatoes multiplication gardens established.

Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.

1 study tour conducted for production staff.

Trainings for soil and water conservation methods carried out.

Establishment of Banana demonstration garden

85 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi

12 agroinput dealers trained.

2 surveillance and monitoring of crop diseases and pests done.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
222001 Telecommunications	1,050	40	3.8%	
227001 Travel inland	20,250	2,313	11.4%	
228002 Maintenance - Vehicles	5,000	432	8.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,000	2,834	10.5%	
Domestic Dev't:	5,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,000	2,834	8.9%	

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)	2327 (Livestock by type undertaken in the slaughter slabs- Cattle -714, goats -987, 626 sheep)	20.23	veterinary staff not enough
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	13600 (500 sheep ,2100 pets and 5,000 birds to be vaccinated.)	956 (956 birds vaccinated against NCD)	7.03	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 liters of milk inspected & certified.	200 liters of milk inspected & certified.
	2 meetings held with staff.	Livestock by type inspected and certified for human
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500	consumption - Cattle - 714 , goats -987, sheep-626
	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats, 1000 sheep and 500 pigs.	Veterinary Inspection and Certification of Animal for movement 375 H/C, 106.
	Data collected on 4 Hides stores, 12 milk centres.	Data collected 1 m
	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	
	50 days Disease surveillance conducted district wide.	

Expenditure

227001 Travel inland	5,970	238	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,126	238	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,126	238	3.3%

Output: Fisheries regulation

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 water patrols in Lake Edward (Rweshama Fishing site) done .	1 meeting with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).
	24 visits for Fish data collection,analysis and dissemination to stakeholders	
	100 farmers trained in aqua-culture .	
	40 Fishermen trained in fish processing.	
	2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).	

Expenditure

227001 Travel inland	4,345	858	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,345	858	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,345	858	16.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	pests that attack bees
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	20 bee keepers visited and trained on Quality Assurance of bee products.		
	Data collected on honey production, other hive products hive type from 80 bee farmers.	Data collected on honey harvested and other hive products from 16 bee farmers.		
	20 bee farmers sensitised on control of pests and diseases of bees.	8 bee farmers sensitised on control of pests and diseases of bees.		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.			

Expenditure

227001 Travel inland	3,648	417	11.4%
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	417	<i>Non Wage Rec't:</i>	11.0%
<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	3,800	Total	417	Total	11.0%

Output: Support to DATICS

Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Animal health improved by procuring drugs and vaccines	0	staff at the stock farm few
	Improve animal health by procuring drugs and vaccines	1 Committee meetings conducted.		
	10 Committee meetings conducted.	Farm manager facilitated to run the farm.		
	Farm manager facilitated to run the farm.	Construction & maintainance of farm structures (perimeter fence & paddocks)		
	Construction & maintainance of farm structures (perimeter fence & paddocks)			

Expenditure

221014 Bank Charges and other Bank related costs	1,000	120	12.0%
227001 Travel inland	2,000	542	27.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,019	Non Wage Rec't: 662	Non Wage Rec't: 4.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,019	Total 662	Total 4.4%

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

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (2 Cooperatives assisted in registration.)	50.00	insufficient funds to facilitate commercial activities
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (2 Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	50.00	
No of cooperative groups supervised	28 (Cooperative groups supervised.)	5 (5 Cooperative groups supervised.)	17.86	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	240 people trained in leadership and management of cooperatives.
	20 Annual General Meetings Held.	5 Annual General Meetings Held.
	20 Audits conducted districtwide.	3 Audits conducted districtwide.

Expenditure

227001 Travel inland	2,680	952	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	952	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	952	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Challenges for immunization Vaccine and gas stock outs- UNEPI. Unfunctional outreaches due to limited funding and transport Late delivery of vaccines and gas by HSD to lower units. No orientation of staff on routine immunization last held in 1994
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to Medical and Non medical staff.
	16 visits to Health Sub-Districts and Health Centre Ivs.	4 visits to Health Sub-Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	6 monitoring visits to Lower level Health centers and communities made.
	32 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	
	4 Planning and review meetings held at district.	
	Worlds AIDS day Activities supported.	
	Health office run and managed.	
	Memorandum of understanding signed with donors and activities implemented.	
	Assorted office stationery and supplies to support office operation procured.	

Expenditure

211101 General Staff Salaries	2,222,215	615,530	27.7%
221009 Welfare and Entertainment	4,800	450	9.4%
221014 Bank Charges and other Bank related costs	2,000	225	11.2%
222001 Telecommunications	100	35	35.0%
223005 Electricity	4,100	430	10.5%
227001 Travel inland	30,078	9,436	31.4%
227004 Fuel, Lubricants and Oils	3,000	965	32.2%
228002 Maintenance - Vehicles	10,800	300	2.8%
228004 Maintenance – Other	1,100	143	13.0%
Wage Rec't:	2,222,215	Wage Rec't: 615,530	Wage Rec't: 27.7%
Non Wage Rec't:	62,443	Non Wage Rec't: 11,983	Non Wage Rec't: 19.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,284,658	Total 627,513	Total 27.5%

Output: Promotion of Sanitation and Hygiene

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	SDS fund activities implemented as per Memo of understanding.	0	Funds from other funders were not released in time.
	Community sensitised on birth registration and child protection.			
	SDS fund activities implemented as per Memo of understanding.			

Expenditure

221002 Workshops and Seminars	180,935	668	0.4%
221011 Printing, Stationery, Photocopying and Binding	2,849	86	3.0%
227001 Travel inland	418,568	10,124	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	452,849	1,272	0.3%
Domestic Dev't:	27,808	7,808	28.1%
Donor Dev't:	141,695	1,797	1.3%
Total	622,352	10,877	1.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	1095 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	17.94	User fees limit access to utilization of services in the hospitals.
	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)	Kisiizi Hospital- 625 Nyakibale-470)		
Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	4582 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	22.02	
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)	Kisiizi Hospital-2548 Nyakibale Hospital-2034)		
Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	9886 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	16.30	
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiizi Hospital- 6528 Nyakibale Hospital-3358)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.		

Expenditure

263318 Conditional transfers for NGO Hospitals	583,707	146,002	25.0%
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	583,707	<i>Non Wage Rec't:</i>	146,002	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	583,707	Total	146,002	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	1992 (Inpatients that visited the NGO Basic health facilities. HC ii- 587 HC iii- 1305 HC iv-100)	52.98	he staff retention has made the running of the units and functionality difficult. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)	631 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 237 HC iii-356 HC- iv-38)	23.01	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	389 (Deliveries conducted in NGO Basic health facilities. HC -ii- 90 HC-iii- 213 HC-iv-86)	15.37	
Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669)	12004 (Out patients that visited the NGO Basic health facilities. HC ii- 6578 HC iii- 4622 Hciv- 804)	21.59	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	132,830		33,133		24.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,830	Non Wage Rec't:	33,133	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132.830	Total	33.133	Total	24.9%

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

%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	100.00	Funds were released in time.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	100.00	
No. of trained health related training sessions held.	80 (Trained health related training sessions held.)	10 (Trained health related training sessions held.)	12.50	
Number of outpatients that visited the Govt. health facilities.	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	103892 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	26.65	
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii- 57465 HC iii- 24126 Hc iv -22301)		
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	1173 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	27.19	
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 11 HC iii- 580 HC iv-582)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	1917 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	27.81	
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)	HC-ii- 973 HC iii- 556 HC- iv - 388)		
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)	1692 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	64.09	
	HC iii- 1584 HC iv-1056)	HC iii- 610 HC iv-1082)		
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.)		

Expenditure

263313 Conditional transfers for PHC- Non wage	135,433	33,822	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	135,433	33,822	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	135,433	33,822	Total	25.0%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.	1599 (Teachers paid salaries in 162 primary schools.	94.34	Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	Bugangari- 138 Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164)		
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	1678 (Qualified Primary teachers in 162 primary schools.	99.00	
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)		
Non Standard Outputs:	Education office coordinated. PLE 2014 conducted.	Education office coordinated.		

Expenditure

211101 General Staff Salaries	9,978,332	2,173,325	21.8%
Wage Rec't:	9,978,332	2,173,325	21.8%
Non Wage Rec't:	12,768	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,991,100	2,173,325	21.8%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5735 (Pupils sitting PLE 2014 Districtwide)	0 (To be reoprted on in second quarter.)	.00	The funds were not paid as per submitted enrolment to Ministry of Education.
No. of Students passing in grade one	960 (Studentts passing in Grade One Distric wide)	0 (Students passing in Grade One District wide as is to be reported on in third quarter.)	.00	
No. of student drop-outs	188 (Students drop-out)	48 (Students drop-out)	25.53	
No. of pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	100.00	
Non Standard Outputs:	Disbursement of UPE grants to 162 primary sh ools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596		

Expenditure

263311 Conditional transfers for Primary Education	623,003	160,951	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	623,003	160,951	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	623,003	160,951	25.8%

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

Non Standard Outputs:	Prevous for FY 2013/14 works paid for	Not yet paid	0	Funds available but work not yet certified.
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Expenditure

231001 Non Residential buildings (Depreciation)	7,717	4,736	61.4%
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,717	Domestic Dev't:	4,736	Domestic Dev't:	61.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,717	Total	4,736	Total	61.4%

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

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

Expenditure

211101 General Staff Salaries	2,469,923	599,163	24.3%
Wage Rec't:	2,469,923	Wage Rec't: 599,163	Wage Rec't: 24.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,469,923	Total 599,163	Total 24.3%

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

No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	100.00	Funds were transferred in time.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.</p>	<p>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</p>
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Expenditure

263319 Conditional transfers for Secondary Schools	1,949,759	487,749	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,949,759	487,749	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,949,759	487,749	25.0%

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

No. of science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	0 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	.00	Procurement delayed at bidding process.
No. of ICT laboratories completed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	160,336	40,084	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,336	40,084	25.0%
Donor Dev't:		0	0.0%
Total	160,336	40,084	25.0%

Function: Skills Development*1. Higher LG Services*

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	645,548	98,476	15.3%
282103 Scholarships and related costs	620,220	154,407	24.9%
Wage Rec't:	645,548	Wage Rec't: 98,476	Wage Rec't: 15.3%
Non Wage Rec't:	620,220	Non Wage Rec't: 154,407	Non Wage Rec't: 24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,265,768	Total 252,883	Total 20.0%

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

0 Funds release delayed.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	80,211	17,354	21.6%		
221008 Computer supplies and Information Technology (IT)	700	422	60.2%		
221009 Welfare and Entertainment	600	126	20.9%		
223006 Water	400	245	61.2%		
227001 Travel inland	20,000	7,046	35.2%		
228002 Maintenance - Vehicles	8,190	358	4.4%		
224004 Cleaning and Sanitation	600	196	32.6%		
Wage Rec't:	80,211	Wage Rec't:	17,354	Wage Rec't:	21.6%
Non Wage Rec't:	34,390	Non Wage Rec't:	8,391	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,600	Total	25,745	Total	22.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter.	9 (Secondary Schools Inspected in quarter.	75.00	Lack of sound transport to effectively monitor
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Government aided-7 Private-5)	Government aided- 9)		schools in time. The funds were released late to make us cover the targeted schools.
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	2 (Tertiary institution Inspected in quarter. Government-2)	50.00	
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	25.00	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	156 (Buyanja S/C 21 Government Kebisoni S/C - 18 Government Nyarushanje S/C - 23 Government Nyakishenyi S/C - 19 Government Buhunga S/C -14 Government Bwambara S/C 11 Government Bugangari S/C 13 Government Nyakagyeme S/C 21 Government Ruhinda S/C 16 Government)	130.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,083	384	18.4%	
221014 Bank Charges and other Bank related costs	400	165	41.3%	
227001 Travel inland	26,283	7,987	30.4%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 33,776	Non Wage Rec't: 8,536	Non Wage Rec't: 25.3%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 33,776	Total 8,536	Total 25.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Some road gangs not yet in place because people shun the 100,000= to be paid per month. Frequent break downs of graders.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 Months salary paid to Works 21 Staff. 3 Months salary paid to Works 21 Staff.

240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero-Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.

50 Road Gang Leaders/contractors trained in road maintainance.

District road Office run and managed.

Bid documents prepared for

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

211101 General Staff Salaries	144,566		31,967		22.1%
221009 Welfare and Entertainment	1,400		367		26.2%
221014 Bank Charges and other Bank related costs	600		316		52.7%
223005 Electricity	1,200		35		2.9%
227001 Travel inland	10,860		3,189		29.4%
Wage Rec't:	144,566	Wage Rec't:	31,967	Wage Rec't:	22.1%
Non Wage Rec't:	20,000	Non Wage Rec't:	3,906	Non Wage Rec't:	19.5%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,566	Total	35,873	Total	21.5%

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Expensive servicing and repairs for Changlin Grader due to monopoly by FAW AFRICA GROUP LTD Break down of grader. Lack of wheel loader and sound roller to work on the roads. The available roller is grounded. Heavy
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	321 (Routine maintenance using force account will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegero 9.0 km St. Francis-Ikuniro-Buhunga 3.6 km kagashe-Ikuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 km Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 7.6 km The following roads will receive labour based routine maintenance using force account ; Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1	79 (km- routine maintenance (mabanga -kahengye 6.0 km kebisoni-kabingo-mabanga 1 km Omukiyenje-Aharugyera 0.5 km Buhunga-Rwemburara 5.5 km Kikarara-Garuka-Kyabahanga 5km Rwenshaka-Burombe 7.6km) Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 0.4 km, Kebisoni - Mabanga -Kihanga 0.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km) and mechanised routine maintenance of Rwakanyegero - Mabanga 2.8 km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km)	24.61		
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: Vehicles and plant repaired as need arises. grader LG0007-42 and grader LG 0001-102 repaired. Wiring of pickup LG0003-102 done. Cutting edges for bull dozer LG 0009-42 fitted.

3 Road committee Meetings conducted.

Expenditure

263104 Transfers to other govt. units	490,822	71,479	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	490,822	71,479	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	490,822	71,479	14.6%

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

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

228001 Maintenance - Civil	11,000	1,962	17.8%
224004 Cleaning and Sanitation	5,001	935	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,001	2,897	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,001	2,897	18.1%

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

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (main gate canopy and askali's house completed and paid for.)	100.00	Procurement not completed because the advert was delayed.
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	255,922	23,175	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	255,922	23,175	9.1%
Donor Dev't:		0	0.0%
Total	255,922	23,175	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Payment of gratuity to ADWO- community Mobilisation to be
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.		done at the end of the contract
	18 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	3 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.		
	Payment of gratuity to ADWO-community Mobilisation Computers repaired & maintained.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,480	184	5.3%
227001 Travel inland	10,660	5,125	48.1%
228002 Maintenance - Vehicles	22,000	1,190	5.4%
221009 Welfare and Entertainment	3,160	693	21.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	920	271	29.5%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,080	7,463	Domestic Dev't:	15.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,080	7,463	Total	15.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	200 (Testing of water sources for quality and dissemination of results to users)	200 (Testing of water sources for quality and dissemination of results to users)	100.00	Funds were available to fund activities.
No. of supervision visits during and after construction	30 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nyakagyeme and Nyakishenyi.)	6 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nyakagyeme and Nyakishenyi.)	20.00	
No. of water points tested for quality	50 (Atleast 5 samples per subcounty in the district tested.)	0 (Not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meeting held.)	25.00	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	Quarterly review meetings with extension staff conducted on 18th Sept 2014
	4 Quarterly District Coordination meetings to be conducted.	Quarterly District Coordination meetings conducted on 24th Sept.2014
	Data on Functionality of water Facilities to be done	Data on Functionality of water Facilities collected and submitted to ministry of water and environment
	Water quality testing to be carried out	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,370	512	15.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	510	510	100.0%
227001 Travel inland	29,616	13,462	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,696	14,534	43.1%
Donor Dev't:		0	0.0%
Total	33,696	14,534	43.1%

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)	0	Funds were available to fund activities.
No. of water pump mechanics, scheme attendants and caretakers trained	25 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	0 (Not done)	.00	
% of rural water point sources functional (Shallow Wells)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (Rural water points sources functional (GFS) in 2 subcounties.)	100.00	
No. of water points rehabilitated	6 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyakishenyi)	0 (Assesment of Unfunctional Boreholes for rehabilitation was done in Buyanja, Nyakagyeme subcounties)	.00	
	Assesment of Unfunctional Boreholes for rehabilitation)			

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	50 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.
	15 Communities sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.	
	10 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .	

Expenditure

227001 Travel inland	21,125	7,839	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,125	7,839	37.1%
Donor Dev't:		0	0.0%
Total	21,125	7,839	37.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	0 (N/A)	.00	Funds were available to fund activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	0 (Scheduled for third quarter.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	0 (Advocacy meetings to be Ruhinda, on promoting water and sanitation in the District.)	.00	

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.)	0 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	.00	
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni.	N/A		

Expenditure

227001 Travel inland	7,838	3,992	50.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,247	3,992	Domestic Dev't:	35.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,247	3,992	Total	35.5%

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

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in Buhunga Subcounty)	0 (Not done PDU has procured a contractor.)	.00	Procurement process delayed at bidding process.
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	19,000	903	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,000	903	Domestic Dev't:	4.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,000	903	Total	4.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Rehabilitation of six boreholes, kebisoni subcounty, Bugangari, Nyakagyeme Buyanja Subcounty.)	0 (Not done)	.00	Activity to be completed by second quarter
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	Assesment done in Buyanja and Nyakagyeme		

Expenditure

312104 Other Structures	42,732	7,753	18.1%	
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	42,732	<i>Domestic Dev't:</i>	7,753	<i>Domestic Dev't:</i>	18.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,732	Total	7,753	Total	18.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Funds were available to fund activities. Procurement delayed at advert and bidding process.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phase IV in Nyarushanje.)	0 (Only Rentetion payment has been effecetd)	.00	
Non Standard Outputs:	Supply of pipes and fittings for Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocese Watsan	Not done		
	Design of Gravity Flow schemes extention for Itemba in Kebisoni and Karerema in Bugangari subcounties.			
	Retention payments for previous works.			

Expenditure

312104 Other Structures	173,564	3,245	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	173,564	3,245	1.9%
Donor Dev't:		0	0.0%
Total	173,564	3,245	1.9%

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**

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to staff.	3 months salary paid to staff.	0	Lack of transport and inadequate staffing.
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	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 Council.		
	Natural resource office run and managed.			

Expenditure

211101 General Staff Salaries	118,491	24,976	21.1%		
221008 Computer supplies and Information Technology (IT)	320	199	62.3%		
221009 Welfare and Entertainment	500	201	40.2%		
227001 Travel inland	6,192	930	15.0%		
Wage Rec't:	118,491	Wage Rec't:	24,976	Wage Rec't:	21.1%
Non Wage Rec't:	7,012	Non Wage Rec't:	1,330	Non Wage Rec't:	19.0%
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	125,503	Total	26,306	Total	21.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	6 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	4.00	Late release of funds.
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	10 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	12.50	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,000	750	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	75.0%
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	1,000	Total	750	Total	75.0%

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

No. of community members trained (Men and Women) in forestry	200 (community members 150 (men and 50 women) training in forestry management in 9	6 (community members 30 (men and 20 women) training in forestry management in 9	3.00	Late release of funds.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

management	subcounties.)	subcounties.)		
No. of Agro forestry Demonstrations	2 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	.00	

Non Standard Outputs:	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi.	5 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi.		
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Late release of funds.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department		
	12 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.		
	4 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.		
	20 CSO monitored district wide.	5 CSO monitored district wide.		
	4 Consultative meeting made to Ministries.	1 Consultative meeting made to Ministries.		
	9 Support supervision visits done to sub-counties.	2 S		
	30 CBO registered/ Renewed district wide.			

Expenditure

211101 General Staff Salaries	185,477	39,899	21.5%
221009 Welfare and Entertainment	488	270	55.3%
221014 Bank Charges and other Bank related costs	467	111	23.7%
227001 Travel inland	2,950	390	13.2%
Wage Rec't:	185,477	Wage Rec't: 39,899	Wage Rec't: 21.5%
Non Wage Rec't:	5,806	Non Wage Rec't: 771	Non Wage Rec't: 13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	191,283	Total 40,670	Total 21.3%

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified)	0 (Not done)	.00	Late release of funds. The current position is that Government is supporting remand homes at regional level. However, there is no remand home facility in south western Uganda.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 Social welfare cases handled at District level.	41 Social welfare cases handled at District level.		
	4 Foster Parents supported in the areas where children will be placed.	1 Foster Parent supported to care for the abandoned child in Ruhinda in Ndere parish		
	Day of African Child celebrated in Municipality.	7 Child Maintenance orders issued at District Headquarters.		
	20 Child Maintenance orders issued at District Headquarters.	Carrying out Court inquiries on 7 juvenil		
	Carrying out Court inquiries on juveniles.			

Expenditure

227001 Travel inland	1,201	235	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,601	235	14.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,601	235	14.7%	

Output: Social Rehabilitation Services

		0	Late release of funds
Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in all the subcounties of the Disttrict	Data on PWDs collected	
		Data on elderly collected	
	Data on PWDs collected		

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Developmrrnt 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 Developmrrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	100.00	There is no sound transport means both at the District and Sub counites
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	3 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.
	9 CDOs sensitised on Environment issues at subcounties.	9 CDOs sensitise
	Training of youths, women, and PWD leaders on leadership and IGAs.	
	9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC ouseholds visited and progress of interventions assessed.	
	18 follow up visits on family counseling in sub-counties.	
	19 Community Groups Supported with CDD grant.	

Expenditure

227001 Travel inland	2,983	796	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,183	796	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,183	796	25.0%

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)	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 80 kebisoni- 60, Nyakagyeme,-60, Nyakishenyi- 60, Nyarushanje,-80 and Ruhinda- 60)	100.00	there was late release of funds for the first quarter
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

27 support supervision visits made to all subcounties	6 support supervision visits made to all subcounties
400 learners tested at different sites in all the subcounties of the District.	
4 District FAL review meetings held.	
36 Sub-county FAL reports produced.	
Procurement of chalk and blackboards	

Expenditure

221014 Bank Charges and other Bank related costs	600	122	20.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 12,560	Non Wage Rec't: 122	Non Wage Rec't: 1.0%	
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 12,560	Total 122	Total 1.0%	

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)	7 (child cases (juveniles) handled at the District court and children resettled in their villages)	25.00	Support from SDS helped to have some activities done. The PCY funds have not been released
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	79,446	19,199	24.2%
221009 Welfare and Entertainment	4,000	72	1.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	698	23.3%
222001 Telecommunications	3,000	150	5.0%
227001 Travel inland	16,000	3,883	24.3%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,266	<i>Non Wage Rec't:</i>	4,154	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	98,446	<i>Donor Dev't:</i>	19,848	<i>Donor Dev't:</i>	20.2%
Total	118,712	Total	24,002	Total	20.2%

Output: Support to Youth Councils

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

Expenditure

221014 Bank Charges and other Bank related costs	608	119	19.6%
222001 Telecommunications	100	30	30.0%
227001 Travel inland	3,905	690	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,713	839	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,713	839	17.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (9 Groups of PWDs supported with grants to do iGAs given support.)	0 (N/A)	0	Late release of funds by the centre.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 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	1 Monitoring visits done to PWDS Group supported projects of Nyamigongo Barema Tukore group .
	4 Monitoring visits done to PWDS Group supported projects .	Chairperson of the Disability facilitated to prepare for the meetings at the District.
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	1 PWDS Council meeting held at District Headquarters.	
	2 Planning meetings held at District Headquarters.	
	Chairperson of the Disability facilitated to prepare for the meetings at the District.	

Expenditure

222001 Telecommunications	100	30	30.0%
227001 Travel inland	5,435	567	10.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	27,897	597	Non Wage Rec't: 2.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	27,897	597	Total 2.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported.)	100.00	Late release of funds and the activities are to be done in the second quarter.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.	The District Women council supported with services of a CDO and the Departmental Accounts Assistant
	1 District women councils meeting held at district headquarters.	
	4 District women council executive committee meetings held at District head quarters.	
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	
	International Womens day celebrated	
	Women Group projects monitored in 2 Subcounties.	
	3 women groups supported with grant for IGAs	
	1 Field Tour of the Executive committee members	

Expenditure

227001 Travel inland	5,057	470	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,068	470	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,068	470	7.7%

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

Non Standard Outputs:	groups from various sub counties supported as per their proposals.	Groups from various sub counties supported as per their proposals i.e Nyakibungo United Elders Association, Nyamabale Youth Group, Rusharu Bakyara Tumanyane Kahoko Farmers Association, Kiniogo PWDs Tukore and Kyamurari Tukwatanise group.	0	Groups requested for little money which led to the increase in the number of groups to be supported
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Expenditure

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other govt. units	74,733	18,680	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	74,733	18,680	25.0%	
Donor Dev't:		0	0.0%	
Total	74,733	18,680	25.0%	

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**

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.	0	The funds delayed to be released by MoFPED.
	4 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 2012/2013 conducted.	2 Internal Assessment for 2013/2014 conducted.		
	Airtime for procured.	1 Quarterly LGMSD report		
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.			

Expenditure

227001 Travel inland	6,502	5,619	86.4%
211101 General Staff Salaries	54,632	11,742	21.5%
221009 Welfare and Entertainment	5,000	1,250	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5.0%
221014 Bank Charges and other Bank related costs	1,267	138	10.9%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	54,632	<i>Wage Rec't:</i>	11,742	<i>Wage Rec't:</i>	21.5%
<i>Non Wage Rec't:</i>	27,969	<i>Non Wage Rec't:</i>	7,157	<i>Non Wage Rec't:</i>	25.6%
<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	82,601	Total	18,899	Total	22.9%

Output: Statistical data collection

Non Standard Outputs:	11 sectoral Statistical data updated.	Census activities conducted.	0	The funding was given in time.
	Statistical abstract for 2014 prepared and submitted to CAO and UBOS.			
	Census activities conducted.			

Expenditure

211103 Allowances	292,100	289,850	99.2%
221002 Workshops and Seminars	315,297	313,855	99.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,503	94.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	21,768	19,932	91.6%
227001 Travel inland	135,076	135,399	100.2%
228002 Maintenance - Vehicles	6,750	6,750	100.0%
228004 Maintenance – Other	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	775,300	768,189	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	775,300	768,189	99.1%

Output: Monitoring and Evaluation of Sector plans

0	Lack of transport for the teams impacted on the movement of teams that were monitoring.
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Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .		
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,406	90	2.6%
227001 Travel inland	15,926	1,167	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,606	0	0.0%
Domestic Dev't:	8,726	1,257	14.4%
Donor Dev't:		0	0.0%
Total	19,332	1,257	6.5%

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

The workshop date has not been set by LOGIAA and AGM to be attended in December 2014. The IIA conference will be attended in April 2015.

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured
	IIA training for 2 staff conducted.	
	Airtme for Internet procured	
	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.	

Expenditure

211101 General Staff Salaries	38,590	9,492	24.6%
221007 Books, Periodicals & Newspapers	540	132	24.4%
221009 Welfare and Entertainment	1,200	300	25.0%
Wage Rec't:	38,590	Wage Rec't: 9,492	Wage Rec't: 24.6%
Non Wage Rec't:	6,240	Non Wage Rec't: 432	Non Wage Rec't: 6.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,830	Total 9,924	Total 22.1%

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.	65 (Internal department audits conducted 7 departments , 5 H/C iis , 1 H/C III, 1 NGO H/Cs, 35 primary schools, 9 subcounties , 5 roads and culvert crossings, 2 tertiary institutions.	45.77	There was delay in release of funds to the district and few institutions that brought their books for auditing.
	8 audit of books in 12 LLGs implementing NAADS program.	Audit of supply of tea seedlings under NAADS program.		
	4 SFG latrines for benefiting Primary Schools districtwide.)			

Vote: 550 Rukungiri District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting () 31/7/2014 (4th quarter 0
 Quaterly Internal Audit Reports 2013/14 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.)

Non Standard Outputs: 4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.
 1st quarter Internal audit report to be prepared and submitted to Council ,relevant ministries and departments.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	71	17.8%
227001 Travel inland	9,038	2,997	33.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 11,438		3,068	Non Wage Rec't: 26.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 11,438		3,068	Total 26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 17,303,537	Wage Rec't: 3,845,158	Wage Rec't: 22.2%
Non Wage Rec't: 6,861,502	Non Wage Rec't: 2,013,200	Non Wage Rec't: 29.3%
Domestic Dev't: 894,812	Domestic Dev't: 141,567	Domestic Dev't: 15.8%
Donor Dev't: 656,015	Donor Dev't: 35,843	Donor Dev't: 5.5%
Total 25,715,867	Total 6,035,768	Total 23.5%

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		650,450	105,912
Sector: Works and Transport				490,822	71,479
LG Function: District, Urban and Community Access Roads				490,822	71,479
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				490,822	71,479
LCII: Not Specified				490,822	71,479
Item: 263104 Transfers to other govt. units					
Fuel,Lubricant and oils		Other Transfers from Central Government	N/A	250,000	51,980
Routine Manual Road Maintenaince	District wide	Other Transfers from Central Government	N/A	145,549	13,685
Road committee operations	District wide	Other Transfers from Central Government	N/A	4,000	0
Vehicle Maintance		Other Transfers from Central Government	N/A	91,273	5,814
Sector: Education				124,965	34,053
LG Function: Pre-Primary and Primary Education				7,771	4,736
<i>Capital Purchases</i>					
Output: Other Capital				7,717	4,736
LCII: Not Specified				7,717	4,736
Item: 231001 Non Residential buildings (Depreciation)					
Retentions paid including WHT		Not Specified	Completed	7,717	4,736
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54	0
LCII: Not Specified				54	0
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	54	0
LG Function: Secondary Education				117,194	29,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,194	29,317
LCII: Not Specified				117,194	29,317
Item: 263319 Conditional transfers for Secondary Schools					
Kashenyi SSS		Not Specified	N/A	117,194	29,317
Sector: Health				17,382	0
LG Function: Primary Healthcare				17,382	0
<i>Capital Purchases</i>					
Output: Other Capital				17,382	0
LCII: Not Specified				17,382	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		650,450	105,912
Payment of certified works 2013-14 including WHT		Not Specified	Completed	17,382	0
Sector: Water and Environment				7,815	0
LG Function: Rural Water Supply and Sanitation				7,815	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,815	0
LCII: Not Specified				7,815	0
Item: 312104 Other Structures					
Payment of previous works		Not Specified	Completed	7,815	0
Sector: Social Development				9,466	380
LG Function: Community Mobilisation and Empowerment				9,466	380
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,466	380
LCII: Not Specified				9,466	380
Item: 263204 Transfers to other govt. units					
HLG administrative costs		Not Specified	N/A	1,308	380
District Administrative	District wide	LGMSD (Former LGDP)	N/A	8,158	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	150,393
<i>Sector: Agriculture</i>				82,345	0
<i>LG Function: Agricultural Advisory Services</i>				82,345	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,345	0
LCII: BUYANJA TOWN				82,345	0
Item: 263329 NAADS					
Buyanja Subcounty		Conditional Grant for NAADS	N/A	82,345	0
<i>Sector: Works and Transport</i>				9,042	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,042	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,042	0
LCII: BUYANJA TOWN				9,042	0
Item: 263104 Transfers to other govt. units					
Buyanja Sub county		Other Transfers from Central Government	N/A	9,042	0
<i>Sector: Education</i>				550,950	137,658
<i>LG Function: Pre-Primary and Primary Education</i>				85,843	21,307
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,600	0
LCII: KYAMAKANDA				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kyamakanda P/S		Conditional Grant to SFG	Completed	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,243	21,307
LCII: BUGYERA				4,874	1,598
Item: 263311 Conditional transfers for Primary Education					
Nyakiju Primary School		Conditional Grant to Primary Education	N/A	2,429	714
Bugyera Kitojo Primary School		Conditional Grant to Primary Education	N/A	2,445	884
LCII: KASHESHE				11,478	3,047
Item: 263311 Conditional transfers for Primary Education					
Rugarama Primary School		Conditional Grant to Primary Education	N/A	3,893	1,052
Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,661	926
Bishops Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,923	1,070

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	150,393
LCII: KYAMAKANDA				13,571	3,331
Item: 263311 Conditional transfers for Primary Education					
Rwamuhima Primary School		Conditional Grant to Primary Education	N/A	2,813	751
Kihumuro Primary School		Conditional Grant to Primary Education	N/A	3,766	952
Kyamakanda Primary School		Conditional Grant to Primary Education	N/A	6,992	1,629
LCII: NYABITEETE				6,992	1,819
Item: 263311 Conditional transfers for Primary Education					
Nyabiteete Primary School		Conditional Grant to Primary Education	N/A	3,856	956
Kanombe Primary School		Conditional Grant to Primary Education	N/A	3,136	863
LCII: NYAKABUNGO				5,176	1,204
Item: 263311 Conditional transfers for Primary Education					
Katungu Primary School		Conditional Grant to Primary Education	N/A	5,176	1,204
LCII: NYAKAINA				13,623	3,735
Item: 263311 Conditional transfers for Primary Education					
Nyakaina Primary School		Conditional Grant to Primary Education	N/A	4,404	1,121
Rwengkureijo Primary School		Conditional Grant to Primary Education	N/A	3,188	883
Kagati Primary School		Conditional Grant to Primary Education	N/A	3,128	749
Kafunjo Primary School		Conditional Grant to Primary Education	N/A	2,903	983
LCII: RUBANGA				18,545	4,699
Item: 263311 Conditional transfers for Primary Education					
Ibumba Primary School		Conditional Grant to Primary Education	N/A	2,753	940
Rubanga Primary School		Conditional Grant to Primary Education	N/A	5,769	1,260
Rwenyangi Primary School		Conditional Grant to Primary Education	N/A	4,419	1,056

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	150,393
Kishonga Primary School		Conditional Grant to Primary Education	N/A	5,604	1,443
LCII: RWAKIRUNGURA				6,984	1,873
Item: 263311 Conditional transfers for Primary Education					
Katojo Primary School		Conditional Grant to Primary Education	N/A	4,179	1,105
Rwetuha Primary School		Conditional Grant to Primary Education	N/A	2,806	768
LG Function: Secondary Education				465,107	116,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				465,107	116,350
LCII: BUYANJA TOWN				127,095	31,794
Item: 263319 Conditional transfers for Secondary Schools					
Buyanja Grammer		Conditional Grant to Secondary Education	N/A	127,095	31,794
LCII: NYABITEETE				99,864	24,982
Item: 263319 Conditional transfers for Secondary Schools					
Nyabiteete SSS		Conditional Grant to Secondary Education	N/A	78,009	19,515
ST. MICHAEL H/S		Conditional Grant to Secondary Education	N/A	21,855	5,467
LCII: RWAKIRUNGURA				238,148	59,575
Item: 263319 Conditional transfers for Secondary Schools					
Kyamakanda SSS		Conditional Grant to Secondary Education	N/A	141,672	35,440
St Pauls Vocational SSS Buyanja		Conditional Grant to Secondary Education	N/A	96,476	24,134
Sector: Health				25,636	6,339
LG Function: Primary Healthcare				25,636	6,339
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	3,440
LCII: BUGYERA				3,398	1,230
Item: 263318 Conditional transfers for NGO Hospitals					
Kitojo H/C ii	District wide	Conditional Grant to NGO Hospitals	N/A	3,398	1,230
LCII: KYAMAKANDA				3,398	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	150,393
Kyamakanda H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	0
LCII: NYAKABUNGO				3,398	1,230
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakabungo H/Cii		Conditional Grant to NGO Hospitals	N/A	3,398	1,230
LCII: NYAKAINA				3,398	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	0
LCII: RWAKIRUNGURA				3,398	980
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	980
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	2,899
LCII: BUYANJA TOWN				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: KASHESHE				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kasheshe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: KYAMAKANDA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuhima H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: NYABITEETE				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Buhandagazi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: RUBANGA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Rubanga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				8,033	2,287
LG Function: Rural Water Supply and Sanitation				8,033	2,287
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,033	2,287

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	150,393
LCII: RWAKIRUNGURA				8,033	2,287
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	Works Underway	5,300	2,287
Assesment of Borehole		Conditional transfer for Rural Water	Completed	2,733	0
Sector: Social Development				8,158	4,110
LG Function: Community Mobilisation and Empowerment				8,158	4,110
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	4,110
LCII: Not Specified				8,158	4,110
Item: 263204 Transfers to other govt. units					
Buyanja subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	4,110

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	126,525
<i>Sector: Agriculture</i>				78,813	0
<i>LG Function: Agricultural Advisory Services</i>				78,813	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,813	0
LCII: KEBISONI TOWN				78,813	0
Item: 263329 NAADS					
Kebisoni Subcounty		Conditional Grant for NAADS	N/A	78,813	0
<i>Sector: Works and Transport</i>				6,607	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,607	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	0
LCII: KEBISONI TOWN				6,607	0
Item: 263104 Transfers to other govt. units					
Kebisoni subcounty		Other Transfers from Central Government	N/A	6,607	0
<i>Sector: Education</i>				611,796	113,842
<i>LG Function: Pre-Primary and Primary Education</i>				229,275	18,151
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	0
LCII: KABINGO				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classrooms at Rwabigangura Primary		LGMSD (Former LGDP)	Completed	90,000	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: KARUHEMBE				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Rwakanyegero P/S.		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,275	18,151
LCII: GARUBUNDA				7,757	1,956
Item: 263311 Conditional transfers for Primary Education					
Rwakanyegero Primary School		Conditional Grant to Primary Education	N/A	4,846	1,173
Garubunda Primary School		Conditional Grant to Primary Education	N/A	2,911	783
LCII: KABINGO				13,668	3,735
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	126,525
Rwabigangura Primary School		Conditional Grant to Primary Education	N/A	2,295	755
Kahengye Primary School		Conditional Grant to Primary Education	N/A	3,308	983
Kariire Primary School		Conditional Grant to Primary Education	N/A	5,124	1,139
Kabingo Primary School		Conditional Grant to Primary Education	N/A	2,941	858
LCII: KAKIINGA				15,439	3,909
Item: 263311 Conditional transfers for Primary Education					
Kakibaya Primary School		Conditional Grant to Primary Education	N/A	2,978	803
Kebisoni Int. Primary School		Conditional Grant to Primary Education	N/A	4,741	1,204
Kiborogota Primary School		Conditional Grant to Primary Education	N/A	3,361	874
Rumbugu Primary School		Conditional Grant to Primary Education	N/A	4,359	1,029
LCII: KARUHEMBE				4,606	1,128
Item: 263311 Conditional transfers for Primary Education					
Karuhembe Primary School		Conditional Grant to Primary Education	N/A	4,606	1,128
LCII: KIIGIRO				9,295	2,263
Item: 263311 Conditional transfers for Primary Education					
Ndama Primary School		Conditional Grant to Primary Education	N/A	3,623	887
Kigiiri Primary School		Conditional Grant to Primary Education	N/A	5,672	1,375
LCII: MABANGA				9,648	2,323
Item: 263311 Conditional transfers for Primary Education					
Rugyendwa Primary School		Conditional Grant to Primary Education	N/A	5,161	1,254
Mabanga Primary School		Conditional Grant to Primary Education	N/A	4,486	1,069
LCII: NYEIBINGO				10,863	2,837
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	126,525
Kyamutareiga Primary School		Conditional Grant to Primary Education	N/A	4,381	1,070
Bikungu Primary School		Conditional Grant to Primary Education	N/A	2,926	852
Rwabihurwa Primary School		Conditional Grant to Primary Education	N/A	3,556	915
LG Function: Secondary Education				382,521	95,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				382,521	95,691
LCII: KEBISONI TOWN				155,049	38,787
Item: 263319 Conditional transfers for Secondary Schools					
Blessed Parents SSS		Conditional Grant to Secondary Education	N/A	76,875	19,231
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	N/A	78,174	19,556
LCII: KIIGIRO				182,504	45,655
Item: 263319 Conditional transfers for Secondary Schools					
St. Jerome SSS Ndama		Conditional Grant to Secondary Education	N/A	182,504	45,655
LCII: MABANGA				44,967	11,249
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	N/A	44,967	11,249
Sector: Health				46,261	7,670
LG Function: Primary Healthcare				46,261	7,670
<i>Capital Purchases</i>					
Output: Other Capital				12,500	0
LCII: KABINGO				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stance Drainable VIP latrines at Kahengye H/C ii		LGMSD (Former LGDP)	Completed	12,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,592	3,805
LCII: KAKIINGA				6,796	1,345
Item: 263318 Conditional transfers for NGO Hospitals					
Ndama H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
LCII: KARUHEMBE				3,398	1,230
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	126,525
Nyakazinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,230
LCII: MABANGA				3,398	1,230
Item: 263318 Conditional transfers for NGO Hospitals					
Mabanga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,230
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,169	3,865
LCII: GARUBUNDA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Garubunda H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: KABINGO				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kahengye H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: KARUHEMBE				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Karuhembe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: KEBISONI TOWN				14,405	1,933
Item: 263313 Conditional transfers for PHC- Non wage					
Kebisoni H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	1,933
Kebisoni HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: KIIGIRO				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Bikungu H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				50,584	903
LG Function: Rural Water Supply and Sanitation				50,584	903
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,000	903
LCII: KAKIINGA				19,000	903
Item: 312104 Other Structures					
Latrine Construction		Conditional transfer for Rural Water	Completed	19,000	903
Output: Spring protection				12,000	0
LCII: KABINGO				12,000	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	126,525
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	Completed	12,000	0
Output: Borehole drilling and rehabilitation				5,300	0
LCII: KAKIINGA				5,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,300	0
Output: Construction of piped water supply system				14,284	0
LCII: GARUBUNDA				14,284	0
Item: 312104 Other Structures					
Design of Gravity Flow Schemes		Conditional transfer for Rural Water	Completed	14,284	0
Sector: Social Development				8,158	4,110
LG Function: Community Mobilisation and Empowerment				8,158	4,110
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	4,110
LCII: Not Specified				8,158	4,110
Item: 263204 Transfers to other govt. units					
Kebisoni subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	4,110

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	53,415
Sector: Agriculture				82,345	0
LG Function: Agricultural Advisory Services				82,345	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,345	0
LCII: KACENCE				82,345	0
Item: 263329 NAADS					
Nyakishenyi Subcounty		Conditional Grant for NAADS	N/A	82,345	0
Sector: Works and Transport				8,239	0
LG Function: District, Urban and Community Access Roads				8,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,239	0
LCII: KACENCE				8,239	0
Item: 263104 Transfers to other govt. units					
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	0
Sector: Education				274,259	43,345
LG Function: Pre-Primary and Primary Education				183,736	20,700
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,553	0
LCII: MURAMA				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Murama P/S		Conditional Grant to SFG	Completed	16,776	0
LCII: NGOMA				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Ngoma primary School	Ndere Primary school	Conditional Grant to SFG	Completed	16,776	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: KAFUNJO				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Kajunjo P/S		Conditional Grant to SFG	Completed	68,000	0
Output: Provision of furniture to primary schools				4,600	0
LCII: MURAMA				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Murama Primary School		LGMSD (Former LGDP)	Completed	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,583	20,700

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	53,415
LCII: BIKONGOZO				6,631	1,825
Item: 263311 Conditional transfers for Primary Education					
Bikongozo Primary School		Conditional Grant to Primary Education	N/A	3,256	910
Mabindi Primary School		Conditional Grant to Primary Education	N/A	3,376	915
LCII: KACENCE				11,156	2,940
Item: 263311 Conditional transfers for Primary Education					
Nyakishenyi Primary School		Conditional Grant to Primary Education	N/A	6,032	1,520
Nyakisoroza Primary School		Conditional Grant to Primary Education	N/A	5,124	1,420
LCII: KAFUNJO				9,572	2,598
Item: 263311 Conditional transfers for Primary Education					
Bugandaza Primary School		Conditional Grant to Primary Education	N/A	3,376	930
Kafunjo Primary School		Conditional Grant to Primary Education	N/A	3,968	983
Kirimbe Primary		Conditional Grant to Primary Education	N/A	2,228	685
LCII: KAHOKO				11,178	2,880
Item: 263311 Conditional transfers for Primary Education					
Kibale Primary School		Conditional Grant to Primary Education	N/A	4,359	1,101
Rusheshe Primary School		Conditional Grant to Primary Education	N/A	3,248	883
Omurutooma Primary School		Conditional Grant to Primary Education	N/A	3,571	897
LCII: KATONYA				7,914	2,271
Item: 263311 Conditional transfers for Primary Education					
Katonya Primary School		Conditional Grant to Primary Education	N/A	5,244	1,514
Bugarama Primary School		Conditional Grant to Primary Education	N/A	2,670	757
LCII: MURAMA				15,431	4,028
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	53,415
Nangara Primary School		Conditional Grant to Primary Education	N/A	4,051	969
Murama Primary School		Conditional Grant to Primary Education	N/A	3,248	857
Murago Primary School		Conditional Grant to Primary Education	N/A	4,524	1,210
Kisya Primary School		Conditional Grant to Primary Education	N/A	3,608	993
LCII: NGOMA				6,429	1,548
Item: 263311 Conditional transfers for Primary Education					
Ngoma Primary School		Conditional Grant to Primary Education	N/A	4,216	900
Kigarama Primary School		Conditional Grant to Primary Education	N/A	2,213	648
LCII: NYARUGANDO				5,424	1,552
Item: 263311 Conditional transfers for Primary Education					
Marashanro Primary School		Conditional Grant to Primary Education	N/A	3,061	846
Nyarubare Primary School		Conditional Grant to Primary Education	N/A	2,363	706
LCII: RWANYUNDO				3,848	1,058
Item: 263311 Conditional transfers for Primary Education					
Rwanyundo Primary School		Conditional Grant to Primary Education	N/A	3,848	1,058
LG Function: Secondary Education				90,524	22,645
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,524	22,645
LCII: KACENCE				90,524	22,645
Item: 263319 Conditional transfers for Secondary Schools					
Nyakishenyi High School		Conditional Grant to Secondary Education	N/A	41,833	10,465
St .Mathias Nyakishenyi Voc.SSS.		Conditional Grant to Secondary Education	N/A	48,691	12,180
Sector: Health				16,883	4,727
LG Function: Primary Healthcare				16,883	4,727
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,796	1,345
LCII: KACENCE				6,796	1,345

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	53,415
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakishenyi H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,087	3,382
LCII: KACENCE				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakishenyi H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: KAFUNJO				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kafunjo H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: KATONYA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Katonya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: MURAMA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Murama H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: NGOMA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoma H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: NYARUGANDO				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarugando H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				8,033	2,733
LG Function: Rural Water Supply and Sanitation				8,033	2,733
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,033	2,733
LCII: KAHOKO				2,733	2,733
Item: 312104 Other Structures					
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	2,733
LCII: KATONYA				5,300	0
Item: 312104 Other Structures					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	53,415
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,300	0
Sector: Social Development				8,158	2,610
LG Function: Community Mobilisation and Empowerment				8,158	2,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	2,610
LCII: Not Specified				8,158	2,610
Item: 263204 Transfers to other govt. units					
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	2,610

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	222,757
Sector: Agriculture				82,345	0
<i>LG Function: Agricultural Advisory Services</i>				<i>82,345</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,345	0
LCII: IBANDA				82,345	0
Item: 263329 NAADS					
Nyarushanje Subcounty		Conditional Grant for NAADS	N/A	82,345	0
Sector: Works and Transport				10,593	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,593</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,593	0
LCII: IBANDA				10,593	0
Item: 263104 Transfers to other govt. units					
Nyarushanje Subcounty		Other Transfers from Central Government	N/A	10,593	0
Sector: Education				698,108	151,517
<i>LG Function: Pre-Primary and Primary Education</i>				<i>188,716</i>	<i>24,114</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,776	0
LCII: IHUNGA				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kayanga P/S		Conditional Grant to SFG	Completed	16,776	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: KISIIZI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Kayanga P/S		Conditional Grant to SFG	Completed	68,000	0
Output: Provision of furniture to primary schools				9,200	0
LCII: IBANDA				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Nyarushanje Model Primary school	Rwakanyegero Primary School	Conditional Grant to SFG	Completed	4,600	0
LCII: RUYONZA				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Katunga Primary school	Kirama Primary School	LGMSD (Former LGDP)	Completed	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,740	24,114
LCII: BUNONO				3,893	1,041

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	222,757
Item: 263311 Conditional transfers for Primary Education					
Mugyera Primary School		Conditional Grant to Primary Education	N/A	3,893	1,041
LCII: Burora				8,545	2,152
Item: 263311 Conditional transfers for Primary Education					
Nyakatunga Primary School		Conditional Grant to Primary Education	N/A	4,089	1,108
Nyamakukuuru Primary School		Conditional Grant to Primary Education	N/A	4,456	1,044
LCII: BWANGA				13,330	3,563
Item: 263311 Conditional transfers for Primary Education					
Kigina Primary School		Conditional Grant to Primary Education	N/A	2,821	835
Kiganga Primary School		Conditional Grant to Primary Education	N/A	3,338	883
Kihungye Primary School		Conditional Grant to Primary Education	N/A	4,216	1,050
Bwanga Primary School		Conditional Grant to Primary Education	N/A	2,956	795
LCII: IBANDA				19,819	5,192
Item: 263311 Conditional transfers for Primary Education					
Rubirizi Primary School		Conditional Grant to Primary Education	N/A	4,434	1,254
Kaamira Primary School		Conditional Grant to Primary Education	N/A	3,601	944
Nyarushanje Upper Primary School		Conditional Grant to Primary Education	N/A	4,359	1,150
Nyamabare Primary School		Conditional Grant to Primary Education	N/A	2,468	557
Kabuga Primary School		Conditional Grant to Primary Education	N/A	2,573	659
Ibanda Primary School		Conditional Grant to Primary Education	N/A	2,385	628
LCII: IHUNGA				14,493	3,800
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	222,757
Karukaata Primary School		Conditional Grant to Primary Education	N/A	3,428	906
Karama Primary School		Conditional Grant to Primary Education	N/A	4,186	1,004
Kibizi Primary School		Conditional Grant to Primary Education	N/A	2,821	785
Kyaruhotora Primary School		Conditional Grant to Primary Education	N/A	4,059	1,105
LCII: KISIIZI				6,714	1,855
Item: 263311 Conditional transfers for Primary Education					
Kisiizi Primary School		Conditional Grant to Primary Education	N/A	3,556	1,016
Kayanga Primary School		Conditional Grant to Primary Education	N/A	3,158	838
LCII: NDAGO				18,507	4,329
Item: 263311 Conditional transfers for Primary Education					
Musyana Primary School		Conditional Grant to Primary Education	N/A	3,346	929
Ndago Primary School		Conditional Grant to Primary Education	N/A	6,872	1,549
Katobotobo Primary School		Conditional Grant to Primary Education	N/A	3,856	944
Katunga Primary School		Conditional Grant to Primary Education	N/A	4,434	907
LCII: NYABUSHENYI				9,438	2,182
Item: 263311 Conditional transfers for Primary Education					
Nyabushenyi Lower Primary School		Conditional Grant to Primary Education	N/A	5,447	1,185
Nyabushenyi Upper Primary School		Conditional Grant to Primary Education	N/A	3,991	996
LG Function: Secondary Education				509,391	127,403
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				160,336	40,084
LCII: IBANDA				160,336	40,084
Item: 312104 Other Structures					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	222,757
Construction of Multi-purpose hall at St. Peters Nyarushanje sss		Construction of Secondary Schools	Completed	160,336	40,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				349,055	87,319
LCII: BWANGA				70,020	17,516
Item: 263319 Conditional transfers for Secondary Schools					
Bwanga SSS		Conditional Grant to Secondary Education	N/A	70,020	17,516
LCII: IBANDA				235,168	58,829
Item: 263319 Conditional transfers for Secondary Schools					
Rukungiri Voc. SSS Karukaata		Conditional Grant to Secondary Education	N/A	23,454	5,867
Rubirizi SSS		Conditional Grant to Secondary Education	N/A	63,359	15,850
St.Peters Nyarushanje SSS		Conditional Grant to Secondary Education	N/A	148,355	37,112
LCII: NDAGO				43,867	10,974
Item: 263319 Conditional transfers for Secondary Schools					
Nyarushanje High School		Conditional Grant to Secondary Education	N/A	43,867	10,974
Sector: Health				345,128	71,239
LG Function: Primary Healthcare				345,128	71,239
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				55,030	0
LCII: KISIIZI				55,030	0
Item: 231002 Residential buildings (Depreciation)					
Staff houses rehabilitated at Kisiizi H/Ciii		Conditional Grant to PHC - development	Completed	55,030	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				260,251	65,063
LCII: KISIIZI				260,251	65,063
Item: 263318 Conditional transfers for NGO Hospitals					
Kisiizi School of Nursing		Conditional Grant to NGO Hospitals	N/A	28,206	0
Kisiizi Hospital		Conditional Grant to NGO Hospitals	N/A	232,045	65,063
Output: NGO Basic Healthcare Services (LLS)				6,796	1,345
LCII: IBANDA				6,796	1,345

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	222,757
Item: 263318 Conditional transfers for NGO Hospitals					
Nyarushane H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,051	4,832
LCII: BUNONO				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Bunono H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Burora				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Burora H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: BWANGA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: IBANDA				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Kabuga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: IHUNGA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Ihunga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: KISIIZI				11,523	966
Item: 263313 Conditional transfers for PHC- Non wage					
Kisiizi H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
Kisiizi HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: NYABUSHENYI				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabushenyi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: RUYONZA				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	222,757
Ruyonza H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				123,681	0
LG Function: Rural Water Supply and Sanitation				123,681	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				123,681	0
LCII: NDAGO				15,000	0
Item: 312104 Other Structures					
Supply of Pipes for Nyarushanje GFS		Conditional transfer for Rural Water	Completed	15,000	0
LCII: NYABUSHENYI				108,681	0
Item: 312104 Other Structures					
Construction of Nyabushenyi GFS Phase IV		Conditional transfer for Rural Water	Completed	108,681	0
Sector: Social Development				8,158	0
LG Function: Community Mobilisation and Empowerment				8,158	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	0
LCII: Not Specified				8,158	0
Item: 263204 Transfers to other govt. units					
Nyarushanje subcounty groups		LGMSD (Former LGDP)	N/A	8,158	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	50,409
Sector: Agriculture				75,105	0
LG Function: Agricultural Advisory Services				75,105	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,105	0
LCII: Bugangari				75,105	0
Item: 263329 NAADS					
Bugangari Subcounty		Conditional Grant for NAADS	N/A	75,105	0
Sector: Works and Transport				7,537	0
LG Function: District, Urban and Community Access Roads				7,537	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,537	0
LCII: Bugangari				7,537	0
Item: 263104 Transfers to other govt. units					
Bugangari Sub county		Other Transfers from Central Government	N/A	7,537	0
Sector: Education				171,353	43,214
LG Function: Pre-Primary and Primary Education				52,108	13,384
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,108	13,384
LCII: Bugangari				8,365	2,229
Item: 263311 Conditional transfers for Primary Education					
Nyakitabaata Primary School		Conditional Grant to Primary Education	N/A	4,884	1,282
Bugangari Primary School		Conditional Grant to Primary Education	N/A	3,481	947
LCII: Burama				4,479	1,116
Item: 263311 Conditional transfers for Primary Education					
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,479	1,116
LCII: Kakindo				2,543	775
Item: 263311 Conditional transfers for Primary Education					
Kakindo Primary School		Conditional Grant to Primary Education	N/A	2,543	775
LCII: Kashayo				6,609	1,523
Item: 263311 Conditional transfers for Primary Education					
Nyakariro Primary School		Conditional Grant to Primary Education	N/A	6,609	1,523
LCII: Kazindiro				11,718	3,024
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	50,409
Nyanganjara Primary School		Conditional Grant to Primary Education	N/A	3,406	898
Rwanyanja Primary School		Conditional Grant to Primary Education	N/A	3,691	938
Kazindiro Primary School		Conditional Grant to Primary Education	N/A	4,621	1,188
LCII: Kyaburere Item: 263311 Conditional transfers for Primary Education				6,999	1,795
Katerampungu Primary School		Conditional Grant to Primary Education	N/A	3,683	983
Kyabureere Primary School		Conditional Grant to Primary Education	N/A	3,316	812
LCII: Nyabitete Item: 263311 Conditional transfers for Primary Education				11,395	2,922
Kanyankyende Primary School		Conditional Grant to Primary Education	N/A	4,456	1,052
Burembo Primary School		Conditional Grant to Primary Education	N/A	3,623	958
Rwemiringa Primary School		Conditional Grant to Primary Education	N/A	3,316	912
LG Function: Secondary Education				119,245	29,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,245	29,830
LCII: Bugangari Item: 263319 Conditional transfers for Secondary Schools				84,819	21,218
Bugangari SSS		Conditional Grant to Secondary Education	N/A	84,819	21,218
LCII: Burama Item: 263319 Conditional transfers for Secondary Schools				34,426	8,612
St. Williams SSS Rwengiri		Conditional Grant to Secondary Education	N/A	34,426	8,612
Sector: Health				32,319	7,194
LG Function: Primary Healthcare				32,319	7,194
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,592	3,812
LCII: Burama Item: 263318 Conditional transfers for NGO Hospitals				6,796	1,345

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	50,409
Rwengiri H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
LCII: Kashayo				3,398	1,230
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakiganju H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,230
LCII: Kyaburere				3,398	1,237
Item: 263318 Conditional transfers for NGO Hospitals					
Katerampungu H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,727	3,382
LCII: Bugangari				14,404	1,933
Item: 263313 Conditional transfers for PHC- Non wage					
Bugangari H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	1,933
Bugangari HSD		Conditional Grant to PHC - development	N/A	8,640	0
LCII: Kashayo				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakariro H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Kyaburere				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Nyabitete				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabitete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				22,317	0
LG Function: Rural Water Supply and Sanitation				22,317	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,033	0
LCII: Bugangari				8,033	0
Item: 312104 Other Structures					
Assesment of Borehole		Conditional transfer for Rural Water	Completed	2,733	0
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	5,300	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	50,409
Output: Construction of piped water supply system				14,284	0
LCII: Burama				14,284	0
Item: 312104 Other Structures					
Design of Gravity Flow Schemes		Conditional transfer for Rural Water	Completed	14,284	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		309,726	59,766
Sector: Agriculture				71,131	0
LG Function: Agricultural Advisory Services				71,131	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,131	0
LCII: Buhunga				71,131	0
Item: 263329 NAADS					
Buhunga Subcounty		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works and Transport				5,803	0
LG Function: District, Urban and Community Access Roads				5,803	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,803	0
LCII: Buhunga				5,803	0
Item: 263104 Transfers to other govt. units					
Buhunga sub county		Other Transfers from Central Government	N/A	5,803	0
Sector: Education				195,599	49,343
LG Function: Pre-Primary and Primary Education				57,502	14,796
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,502	14,796
LCII: Buhunga				14,374	3,468
Item: 263311 Conditional transfers for Primary Education					
Katurika Primary School		Conditional Grant to Primary Education	N/A	5,514	1,290
Buhunga Primary School		Conditional Grant to Primary Education	N/A	6,234	1,420
Karuzigye Primary School		Conditional Grant to Primary Education	N/A	2,625	758
LCII: Bwanda				12,461	3,181
Item: 263311 Conditional transfers for Primary Education					
Keihumure Primary School		Conditional Grant to Primary Education	N/A	2,678	758
Kanyondo Primary School		Conditional Grant to Primary Education	N/A	3,361	943
Omurusheshe Primary School		Conditional Grant to Primary Education	N/A	6,422	1,480
LCII: Kabingo				4,644	1,211
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		309,726	59,766
Ikuniro Primary School	Ikuniro Primary School	Conditional Grant to Primary Education	N/A	4,644	1,211
LCII: Kibirizi				4,576	1,113
Item: 263311 Conditional transfers for Primary Education					
Kibirizi Primary School		Conditional Grant to Primary Education	N/A	4,576	1,113
LCII: Kihanga				10,457	2,699
Item: 263311 Conditional transfers for Primary Education					
Kagorogoro Primary School		Conditional Grant to Primary Education	N/A	3,136	846
Kihanga Primary School		Conditional Grant to Primary Education	N/A	4,066	1,029
Rutooma Kihanga Primary School		Conditional Grant to Primary Education	N/A	3,256	824
LCII: Kyaruyenje				10,990	3,124
Item: 263311 Conditional transfers for Primary Education					
Kyaruyenje Primary School		Conditional Grant to Primary Education	N/A	2,813	858
Kakamba Primary School		Conditional Grant to Primary Education	N/A	4,269	1,199
Rutooma Int. Primary School		Conditional Grant to Primary Education	N/A	3,908	1,067
LG Function: Secondary Education				138,098	34,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,098	34,546
LCII: Buhunga				56,370	14,101
Item: 263319 Conditional transfers for Secondary Schools					
Katurika SSS		Conditional Grant to Secondary Education	N/A	56,370	14,101
LCII: Kyaruyenje				81,727	20,445
Item: 263319 Conditional transfers for Secondary Schools					
St. Francis Buhunga		Conditional Grant to Secondary Education	N/A	81,727	20,445
Sector: Health				29,034	7,814
LG Function: Primary Healthcare				29,034	7,814
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,388	4,915
LCII: Buhunga				3,398	1,237

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		309,726	59,766
Item: 263318 Conditional transfers for NGO Hospitals					
Rutooma H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
LCII: Bwanda				6,796	1,345
Item: 263318 Conditional transfers for NGO Hospitals					
Rusheshe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
LCII: Kibirizi				6,796	1,345
Item: 263318 Conditional transfers for NGO Hospitals					
Kibirizi H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
LCII: Kihanga				3,398	987
Item: 263318 Conditional transfers for NGO Hospitals					
Murama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	987
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	2,899
LCII: Buhunga				5,764	1,933
Item: 263313 Conditional transfers for PHC- Non wage					
Buhunga H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	1,933
LCII: Bwanda				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanda H/Cii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Kyaruyenje				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Social Development				8,158	2,610
LG Function: Community Mobilisation and Empowerment				8,158	2,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	2,610
LCII: Not Specified				8,158	2,610
Item: 263204 Transfers to other govt. units					
8,158,365	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	2,610

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	27,851
Sector: Agriculture				71,131	0
LG Function: Agricultural Advisory Services				71,131	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,131	0
LCII: Bwambara				71,131	0
Item: 263329 NAADS					
Bwambara Subcounty		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works and Transport				11,169	0
LG Function: District, Urban and Community Access Roads				11,169	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,169	0
LCII: Bwambara				11,169	0
Item: 263104 Transfers to other govt. units					
Bwambara sub county		Other Transfers from Central Government	N/A	11,169	0
Sector: Education				179,626	19,503
LG Function: Pre-Primary and Primary Education				152,881	12,813
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,553	0
LCII: Kikarara				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet for Kikarara primary school	Nyakishenyi Primary School	Conditional Grant to SFG	Completed	16,776	0
LCII: Kikong'i				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Rushararazi primary School		Conditional Grant to SFG	Completed	16,776	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kikong'i				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Ihimbo P/S		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,328	12,813
LCII: Bikurungu				10,638	2,570
Item: 263311 Conditional transfers for Primary Education					
Bikurungu Primary School		Conditional Grant to Primary Education	N/A	5,889	1,377

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	27,851
Omuburama Primary School		Conditional Grant to Primary Education	N/A	4,749	1,193
LCII: Bwambara Item: 263311 Conditional transfers for Primary Education				11,861	2,809
Bwambara Primary School		Conditional Grant to Primary Education	N/A	8,080	1,782
Bufunda Primary School		Conditional Grant to Primary Education	N/A	3,781	1,027
LCII: Kikarara Item: 263311 Conditional transfers for Primary Education				3,526	913
Kikarara Primary School		Conditional Grant to Primary Education	N/A	3,526	913
LCII: Kikongi Item: 263311 Conditional transfers for Primary Education				12,303	3,163
Ihimbo Primary School		Conditional Grant to Primary Education	N/A	4,606	1,093
Karyamacumu Primary School		Conditional Grant to Primary Education	N/A	5,034	1,254
Rushararazi Primary School		Conditional Grant to Primary Education	N/A	2,663	815
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				10,037	2,553
Kirama Primary School		Conditional Grant to Primary Education	N/A	3,826	1,009
Nyamihuku Primary School		Conditional Grant to Primary Education	N/A	2,580	631
Kakoni Primary School		Conditional Grant to Primary Education	N/A	3,631	913
LCII: Rweshama Item: 263311 Conditional transfers for Primary Education				2,963	805
Rweshama Public Primary School		Conditional Grant to Primary Education	N/A	2,963	805
LG Function: Secondary Education				26,746	6,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,746	6,691
LCII: Bwambara Item: 263319 Conditional transfers for Secondary Schools				26,746	6,691

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	27,851
Bwambara SSS		Conditional Grant to Secondary Education	N/A	26,746	6,691
Sector: Health				74,926	5,103
LG Function: Primary Healthcare				74,926	5,103
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,000	0
LCII: Kikongi				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	Completed	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,398	1,237
LCII: Bikurungu				3,398	1,237
Item: 263318 Conditional transfers for NGO Hospitals					
Burama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,528	3,865
LCII: Bikurungu				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Bikurungu H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: Bwambara				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Bwambara H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: Kikarara				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kikarara H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Kikongi				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kikongi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Rweshama				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rweshama H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
Sector: Water and Environment				12,000	3,245
LG Function: Rural Water Supply and Sanitation				12,000	3,245
<i>Capital Purchases</i>					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	27,851
Output: Construction of piped water supply system				12,000	3,245
LCII: Kikongi				12,000	3,245
Item: 312104 Other Structures					
Rentation for Previous Project		Conditional transfer for Rural Water	Works Underway	12,000	3,245
Sector: Social Development				8,158	0
LG Function: Community Mobilisation and Empowerment				8,158	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	0
LCII: Not Specified				8,158	0
Item: 263204 Transfers to other govt. units					
Bwambara subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	83,063
Sector: Agriculture				78,813	0
LG Function: Agricultural Advisory Services				78,813	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,813	0
LCII: Kigaga				78,813	0
Item: 263329 NAADS					
Nyakagyeme		Conditional Grant for NAADS	N/A	78,813	0
Sector: Works and Transport				8,845	0
LG Function: District, Urban and Community Access Roads				8,845	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,845	0
LCII: Kigaga				8,845	0
Item: 263104 Transfers to other govt. units					
Nyakagyeme subcounty		Other Transfers from Central Government	N/A	8,845	0
Sector: Education				282,599	67,134
LG Function: Pre-Primary and Primary Education				93,594	19,852
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,776	0
LCII: Kigaga				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction		Conditional Grant to SFG	Completed	16,776	0
Nyakagyeme P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,818	19,852
LCII: Kabwoma				16,736	4,492
Item: 263311 Conditional transfers for Primary Education					
Nyakagyeme Primary School		Conditional Grant to Primary Education	N/A	4,216	1,095
Ruteete Primary School		Conditional Grant to Primary Education	N/A	2,941	775
Kabura Primary School		Conditional Grant to Primary Education	N/A	2,588	716
Kabwoma Primary School		Conditional Grant to Primary Education	N/A	4,066	1,115
Nyamifura Primary School		Conditional Grant to Primary Education	N/A	2,926	792
LCII: Kahoko				8,567	2,010
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	83,063
Kahoko Primary School		Conditional Grant to Primary Education	N/A	4,846	1,078
Mitooma Primary School		Conditional Grant to Primary Education	N/A	3,721	932
LCII: Kigaga Item: 263311 Conditional transfers for Primary Education				6,444	1,620
Kyamurari Primary School		Conditional Grant to Primary Education	N/A	3,376	817
Bucence Primary School		Conditional Grant to Primary Education	N/A	3,068	803
LCII: Kitimba Item: 263311 Conditional transfers for Primary Education				7,599	1,959
Nyaburondo Primary School		Conditional Grant to Primary Education	N/A	3,623	894
Kasoroza Primary School		Conditional Grant to Primary Education	N/A	3,976	1,065
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,392	2,383
Masya Primary School		Conditional Grant to Primary Education	N/A	4,891	1,291
Munyeganyegye Primary School		Conditional Grant to Primary Education	N/A	4,501	1,092
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,170	3,123
Kirehe Primary School		Conditional Grant to Primary Education	N/A	2,513	766
Katooma Primary School		Conditional Grant to Primary Education	N/A	2,565	752
Rugando Primary School		Conditional Grant to Primary Education	N/A	3,616	923
Nyakinengo Primary School		Conditional Grant to Primary Education	N/A	2,475	682
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				11,058	2,886
Rushasha Primary School		Conditional Grant to Primary Education	N/A	3,053	844

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	83,063
Mashongora Primary School		Conditional Grant to Primary Education	N/A	3,991	1,049
Kyabugashe Primary School		Conditional Grant to Primary Education	N/A	4,013	993
LCII: Rwerere				5,852	1,380
Item: 263311 Conditional transfers for Primary Education					
Rwerere Primary School		Conditional Grant to Primary Education	N/A	5,852	1,380
LG Function: Secondary Education				189,005	47,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,005	47,281
LCII: Kigaga				85,234	21,322
Item: 263319 Conditional transfers for Secondary Schools					
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	85,234	21,322
LCII: Rushasha				103,771	25,959
Item: 263319 Conditional transfers for Secondary Schools					
Kyabugashe High School		Conditional Grant to Secondary Education	N/A	47,169	11,800
St.Joseph Vocational SSS Rushasha		Conditional Grant to Secondary Education	N/A	56,602	14,160
Sector: Health				38,143	8,336
LG Function: Primary Healthcare				38,143	8,336
<i>Capital Purchases</i>					
Output: Other Capital				12,500	0
LCII: Nyakinengo				12,500	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stance Drainable VIP latrines at Rugando H/C ii		LGMSD (Former LGDP)	Completed	12,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,997	5,437
LCII: Kahoko				6,796	2,225
Item: 263318 Conditional transfers for NGO Hospitals					
Kahoko H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
Mitooma H/C		Conditional Grant to NGO Hospitals	N/A	3,398	987
LCII: Kigaga				3,405	987
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	83,063
6796		Conditional Grant to NGO Hospitals	N/A	3,405	987
LCII: Masya				3,398	987
Item: 263318 Conditional transfers for NGO Hospitals					
Masya H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	987
LCII: Rwerere				3,398	1,237
Item: 263318 Conditional transfers for NGO Hospitals					
Rwerere H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	2,899
LCII: Kabwoma				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Kigaga				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakagyeme H/Ciii	District wide	Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: Masya				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Masya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Nyakinengo				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rugando H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Nyakinengo H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				13,333	2,733
LG Function: Rural Water Supply and Sanitation				13,333	2,733
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,333	2,733
LCII: Kahoko				10,600	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	10,600	0
LCII: Kigaga				2,733	2,733
Item: 312104 Other Structures					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	83,063
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	2,733
Sector: Social Development				8,158	4,860
LG Function: Community Mobilisation and Empowerment				8,158	4,860
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	4,860
LCII: Not Specified				8,158	4,860
Item: 263204 Transfers to other govt. units					
Nyakagyeme subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	4,860

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	40,401
Sector: Agriculture				71,175	0
LG Function: Agricultural Advisory Services				71,175	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,175	0
LCII: Burombe				71,175	0
Item: 263329 NAADS					
Ruhinda Subcounty		Conditional Grant for NAADS	N/A	71,175	0
Sector: Works and Transport				6,499	0
LG Function: District, Urban and Community Access Roads				6,499	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,499	0
LCII: Burombe				6,499	0
Item: 263104 Transfers to other govt. units					
Ruhinda subcounty		Other Transfers from Central Government	N/A	6,499	0
Sector: Education				153,994	33,911
LG Function: Pre-Primary and Primary Education				81,728	15,833
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,776	0
LCII: Kicwamba				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kajunju primary school	Katerampungu Primary School	Conditional Grant to SFG	Completed	16,776	0
Output: Provision of furniture to primary schools				4,600	0
LCII: Nyarwimuka				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Rwera Primary school	Kakoni Primary school	Conditional Grant to SFG	Completed	4,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,351	15,833
LCII: Burombe				9,002	2,725
Item: 263311 Conditional transfers for Primary Education					
Rwamagaya Primary School		Conditional Grant to Primary Education	N/A	2,685	927
Katookye Primary School		Conditional Grant to Primary Education	N/A	3,173	886
Burombe Primary School		Conditional Grant to Primary Education	N/A	3,143	912
LCII: Kicwamba				13,646	3,353

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	40,401
Item: 263311 Conditional transfers for Primary Education					
Rwabukoba Primary School		Conditional Grant to Primary Education	N/A	4,726	1,174
Kicwamba Primary School		Conditional Grant to Primary Education	N/A	4,411	1,047
Kajwamushana Primary School		Conditional Grant to Primary Education	N/A	4,509	1,131
LCII: Ndere				12,002	3,201
Item: 263311 Conditional transfers for Primary Education					
Kyabagyerwa Primary School		Conditional Grant to Primary Education	N/A	2,633	717
Rwoya Primary School		Conditional Grant to Primary Education	N/A	3,556	975
Ndere Primary School		Conditional Grant to Primary Education	N/A	2,926	789
Kajunju Primary School		Conditional Grant to Primary Education	N/A	2,888	720
LCII: Nyakitabire				7,742	1,913
Item: 263311 Conditional transfers for Primary Education					
Kigarigari Primary School		Conditional Grant to Primary Education	N/A	2,948	792
Rweshama Primary School		Conditional Grant to Primary Education	N/A	4,794	1,121
LCII: Nyarwimuka				6,474	1,772
Item: 263311 Conditional transfers for Primary Education					
Kafuka Primary School		Conditional Grant to Primary Education	N/A	2,903	828
Rwera Primary School		Conditional Grant to Primary Education	N/A	3,571	944
LCII: Rwamugoma				11,485	2,869
Item: 263311 Conditional transfers for Primary Education					
Nyamambo Primary School		Conditional Grant to Primary Education	N/A	3,001	815
Kashenyi Primary School		Conditional Grant to Primary Education	N/A	3,893	1,006

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	40,401
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	4,591	1,049
<i>LG Function: Secondary Education</i>				72,266	18,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,266	18,078
LCII: Burombe				44,165	11,048
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	N/A	44,165	11,048
LCII: Kicwamba				28,101	7,030
Item: 263319 Conditional transfers for Secondary Schools					
Rwabukoba SSS		Conditional Grant to Secondary Education	N/A	28,101	7,030
Sector: Health				77,784	6,490
<i>LG Function: Primary Healthcare</i>				77,784	6,490
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				55,030	0
LCII: Burombe				55,030	0
Item: 231002 Residential buildings (Depreciation)					
Staff construction at Ruhinda H/C iv		Conditional Grant to PHC - development	Completed	55,030	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	4,557
LCII: Burombe				6,796	1,345
Item: 263318 Conditional transfers for NGO Hospitals					
Burombe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	1,345
LCII: Kicwamba				3,398	1,237
Item: 263318 Conditional transfers for NGO Hospitals					
Rwabukoba H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
LCII: Nyarwimuka				3,398	987
Item: 263318 Conditional transfers for NGO Hospitals					
Rweshama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	987
LCII: Rwamugoma				3,398	987
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakanyinya H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	987
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	1,933

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	40,401
LCII: Burombe				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhinda H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: Ndere				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Ndere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Nyarwimuka				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarwimuka H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Social Development				8,158	0
LG Function: Community Mobilisation and Empowerment				8,158	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	0
LCII: Not Specified				8,158	0
Item: 263204 Transfers to other govt. units					
Ruhinda subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		329,588	26,898
Sector: Agriculture				63,272	0
<i>LG Function: Agricultural Advisory Services</i>				<i>63,272</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,272	0
LCII: Northern B				63,272	0
Item: 263329 NAADS					
Eastern Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Works and Transport				214,674	23,175
<i>LG Function: District Engineering Services</i>				<i>214,674</i>	<i>23,175</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				214,674	23,175
LCII: Kyatoko				214,674	23,175
Item: 231001 Non Residential buildings (Depreciation)					
Adm block		Other Transfers from Central Government	Completed	96,896	23,175
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	Completed	117,778	0
Sector: Health				18,732	3,723
<i>LG Function: Primary Healthcare</i>				<i>18,732</i>	<i>3,723</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,291	3,240
LCII: Kagashe				13,893	2,003
Item: 263318 Conditional transfers for NGO Hospitals					
Nyabihinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	987
North Kigezi I MCH iv		Conditional Grant to NGO Hospitals	N/A	10,495	1,015
LCII: Kyatoko				3,398	1,237
Item: 263318 Conditional transfers for NGO Hospitals					
Kyatoko H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	1,237
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,441	483
LCII: Rwentondo				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
Sector: Water and Environment				19,484	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		329,588	26,898
Output: Construction of piped water supply system				1,500	0
LCII: Kyatoko				1,500	0
Item: 312104 Other Structures					
Procurement of Laptop		Conditional transfer for Rural Water	Completed	1,500	0
<i>LG Function: Natural Resources Management</i>				17,984	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				17,984	0
LCII: Kyatoko				17,984	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Total Station for surveying Procured for Department of Surveying.		LGMSD (Former LGDP)	Completed	7,984	0
A Total Station for surveying Procured for Department of Surveying.		District Unconditional Grant - Non Wage	Completed	10,000	0
Sector: Public Sector Management				13,426	0
<i>LG Function: Local Government Planning Services</i>				13,426	0
<i>Capital Purchases</i>					
Output: Other Capital				13,426	0
LCII: Kyatoko				13,426	0
Item: 231007 Other Fixed Assets (Depreciation)					
(5 cabinets of Finance & Registry, 1 printer, 200 boxes and 200 files, heavy duty stapler & punching machine for Registry and 1 laptops for DPU.		LGMSD (Former LGDP)	Completed	7,926	0
2 Laptops, 1 desktop computer		Other Transfers from Central Government	Completed	5,500	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		399,692	82,388
Sector: Agriculture				63,272	0
LG Function: Agricultural Advisory Services				63,272	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,272	0
LCII: Rwakabengo				63,272	0
Item: 263329 NAADS					
Southern Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Health				336,420	82,388
LG Function: Primary Healthcare				336,420	82,388
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				323,456	80,939
LCII: Kanyinya				323,456	80,939
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakibale Hospital		Conditional Grant to NGO Hospitals	N/A	286,079	80,939
Nyakibale School of Nursing		Conditional Grant to NGO Hospitals	N/A	37,377	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,964	1,449
LCII: Ndorero				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Marumba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Rwakabengo				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rwakabengo H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
LCII: Kanyinya				8,641	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakibale HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		113,784	1,933
Sector: Agriculture				63,272	0
<i>LG Function: Agricultural Advisory Services</i>				<i>63,272</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,272	0
LCII: Northern A				63,272	0
Item: 263329 NAADS					
Western Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Works and Transport				41,248	0
<i>LG Function: District Engineering Services</i>				<i>41,248</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				41,248	0
LCII: Kinyasano				41,248	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase 6	Rukungiri Municipality	Locally Raised Revenues	Completed	33,600	0
Construction of Administration Block Phase 6	Rukungiri Municipality	LGMSD (Former LGDP)	Completed	7,648	0
Sector: Health				5,764	1,933
<i>LG Function: Primary Healthcare</i>				<i>5,764</i>	<i>1,933</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	1,933
LCII: Karangaro				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Karangaro H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Kitimba				1,441	483
Item: 263313 Conditional transfers for PHC- Non wage					
Kitimba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	483
LCII: Northern A				2,882	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rukungiri H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	966
Sector: Water and Environment				3,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,500	0
LCII: Northern A				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 550 Rukungiri District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		113,784	1,933
GPS Machine		Conditional transfer for Rural Water	Completed	3,500	0

Vote: 550 Rukungiri District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 550 Rukungiri District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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