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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2015/16. 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: 4/27/2016

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,665	449,108	94%
2a. Discretionary Government Transfers	3,068,275	2,234,688	73%
2b. Conditional Government Transfers	22,394,932	17,171,493	77%
2c. Other Government Transfers	1,366,670	1,010,499	74%
3. Local Development Grant	380,260	380,260	100%
4. Donor Funding		110,796	
<b>Total Revenues</b>	<b>27,689,802</b>	<b>21,356,843</b>	<b>77%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,083,399	685,324	658,423	63%	61%	96%
2 Finance	449,082	292,344	287,782	65%	64%	98%
3 Statutory Bodies	3,293,619	2,900,487	2,895,760	88%	88%	100%
4 Production and Marketing	308,355	308,944	261,370	100%	85%	85%
5 Health	3,741,910	3,266,848	3,222,051	87%	86%	99%
6 Education	15,854,303	11,424,305	11,391,605	72%	72%	100%
7a Roads and Engineering	1,562,272	1,283,718	1,226,321	82%	78%	96%
7b Water	417,701	395,232	337,398	95%	81%	85%
8 Natural Resources	183,106	152,413	148,246	83%	81%	97%
9 Community Based Services	584,862	412,174	384,405	70%	66%	93%
10 Planning	145,625	93,100	86,114	64%	59%	92%
11 Internal Audit	65,567	47,688	47,398	73%	72%	99%
<b>Grand Total</b>	<b>27,689,802</b>	<b>21,262,577</b>	<b>20,946,872</b>	<b>77%</b>	<b>76%</b>	<b>99%</b>
<i>Wage Rec't:</i>	16,641,183	12,356,954	12,356,954	74%	74%	100%
<i>Non Wage Rec't:</i>	9,262,009	6,962,107	6,854,015	75%	74%	98%
<i>Domestic Dev't</i>	1,786,610	1,832,721	1,625,131	103%	91%	89%
<i>Donor Dev't</i>	0	110,796	110,773	0%	0%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

By the end of Third Quarter, the District had received cumulative releases of UGX. 21,356,843,000 which was 77% of the annual approved budget of UGX. 27,689,802,000.

Locally Raised Revenues performed at 94% including the unspent balances. This low performance was due to poor performance of other licences and business licences because of low intensification of collection by the sub-county technical staff. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees, sub-county chiefs not collecting Local Hotel Tax. Advertising/billboards have not any collection as the advertisers have not paid and application fees are to be collected in the fourth quarter. The Local Service Tax performed high due to the increments and new staff recruited. Animal and crop related levies

**Summary: Overview of Revenues and Expenditures**

performed high due to sale of steers from Bwanga Farm. Miscellaneous performed than expected due to recoveries made, and election money.

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

Other government transfers performed at 74% that included the Uganda Wildlife Authority money at 115% of the original budget of UGX.50, 000,000. Pension for teachers performed at 142% due to continuous transfers of pensioners from Ministry of Public Service and had to be paid.

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

The money was allocated to departments and Lower Local Governments (LLGs) for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.

21,262,577,000 leaving a balance of UGX.94,266,000 as unallocated funds.

Under expenditure 77% has been released which is UGX.21,262,577,000 and 76% was spent which is UGX20,946,872,000 leaving unspent balance of UGX.315,705,000 under Administration UGX.26,901,000, Finance UGX.4,561,000, Statutory UGX.4,727,000, Production UGX.47,574,000, Health UGX.44,797,000, Education UGX.32,700,000, Roads and Engineering UGX.57,398,000, Water UGX.57,834,000, Natural Resource UGX.4,168,000, Community Based Services UGX.27,768,000, Planning Unit UGX.6,986,000 and Internal Audit UGX.291,000.

The wage performance is at 74% which is within the limit in the 9 months and development 103% due to unspent balances that was revoted.

Release to LLGs for Quarter Three was as follows:

District Unconditional grant Non-wage was UGX. 50,353,920; Buyanja- UGX. 5,599,356; Kebisoni- UGX. 5,317,374; Nyarushanje- UGX. 7,004,229; Nyakishenyi- UGX. 5,070,640; Buhunga- UGX. 4,713,127; Bugangari- UGX. 5,584,250; Bwambara- UGX. 6,329,488; Nyakagyeme- UGX. 5,418,082; and Ruhinda- UGX. 5,317,374.

Local Government Development Grant was UGX.79,041,336; Buyanja- UGX. 8,291,436; Kebisoni- UGX.10,544,114; Nyakishenyi- UGX. 11,263,390; Nyarushanje- UGX. 7,556,352; Bugangari- UGX. 8,267,724; Buhunga- UGX. 6,275,882; Bwambara- UGX. 12,275,120; Nyakagyeme- UGX. 9,666,755; and Ruhinda- UGX. 4,900,563. The releases to LLGs were as per the guidelines and within the limits.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>479,665</b>	<b>449,108</b>	<b>94%</b>
Market/Gate Charges	99,960	59,695	60%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,460	5,885	47%
Registration of Businesses	11,800	5,169	44%
Rent & Rates from other Gov't Units	41,426	34,800	84%
Rent & Rates from private entities	53,820	47,500	88%
Sale of non-produced government Properties/assets	7,000	844	12%
Unspent balances – Locally Raised Revenues		63,709	
Other licences	9,150	2,256	25%
Park Fees	4,040	580	14%
Miscellaneous	9,277	12,472	134%
Advertisements/Billboards	900	0	0%
Local Service Tax	80,000	110,756	138%
Local Hotel Tax	820	157	19%
Land Fees	16,362	4,930	30%
Business licences	71,850	33,252	46%
Application Fees	16,300	3,913	24%
Animal & Crop Husbandry related levies	29,550	43,889	149%
Other Fees and Charges	14,950	19,302	129%
<b>2a. Discretionary Government Transfers</b>	<b>3,068,275</b>	<b>2,234,688</b>	<b>73%</b>
Transfer of District Unconditional Grant - Wage	1,613,290	1,031,829	64%
District Unconditional Grant - Non Wage	1,304,102	1,118,431	86%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	70,928	56%
<b>2b. Conditional Government Transfers</b>	<b>22,394,932</b>	<b>17,171,493</b>	<b>77%</b>
Conditional Transfers for Primary Teachers Colleges	136,525	91,016	67%
Conditional Transfers for Non Wage Technical Institutes	268,400	178,933	67%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Women Youth and Disability Grant	11,463	8,597	75%
Conditional Grant to Tertiary Salaries	453,392	341,308	75%
Conditional Grant to SFG	140,286	140,286	100%
Conditional Grant to Secondary Salaries	2,622,038	1,885,631	72%
Conditional Grant to Secondary Education	1,716,696	1,144,464	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Primary Education	639,222	408,117	64%
Conditional transfers to Production and Marketing	78,499	58,874	75%
Conditional Grant to PHC Salaries	2,241,498	2,006,893	90%
Conditional Grant to PHC- Non wage	222,729	167,047	75%
Conditional Grant to PHC - development	35,578	35,578	100%
Conditional Grant to PAF monitoring	56,597	42,447	75%
Conditional Grant to NGO Hospitals	716,537	537,403	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	12,567	9,426	75%
Conditional Grant to Primary Salaries	9,523,928	6,898,126	72%
Conditional Grant to Agric. Ext Salaries	106,074	108,541	102%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671	45,651	29%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	4,666	75%
Conditional Grant to Community Devt Assistants Non Wage	3,183	2,388	75%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	1,167,236	1,663,019	142%
Pension and Gratuity for Local Governments	1,380,471	748,364	54%
Construction of Secondary Schools	128,380	128,380	100%
Conditional transfers to Special Grant for PWDs	23,932	17,949	75%
Conditional transfers to School Inspection Grant	51,882	38,912	75%
Conditional transfers to DSC Operational Costs	57,677	43,257	75%
<b>2c. Other Government Transfers</b>	<b>1,366,670</b>	<b>1,010,499</b>	<b>74%</b>
Bank interest		26	
UWA share	50,000	57,385	115%
Unspent balances – Other Government Transfers		109,175	
Stanbic Bank Uganda		5,036	
MoH	450,000	376,060	84%
MoGLSD- Youth Livelihood Programme	268,745	79,837	30%
MoES (UNEB)	12,768	16,155	127%
District Road fund Grant	585,157	366,825	63%
<b>3. Local Development Grant</b>	<b>380,260</b>	<b>380,260</b>	<b>100%</b>
LGMSD (Former LGDP)	380,260	380,260	100%
<b>4. Donor Funding</b>		<b>110,796</b>	
SDS, Ministry Of Health		49,024	
SDS to Community		61,772	
<b>Total Revenues</b>	<b>27,689,802</b>	<b>21,356,843</b>	<b>77%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district collected UGX. 449,107,980 against the planned UGX. 476,665,000 in Locally raised revenue representing 94%. This included the unspent balance UGX.63,709, 421 from the previous Financial Year 2014/15 .The performance for the Quarter Three was good. The low local revenue performance in some instances 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 low collection on LHT due to low commitment by sub-county authorities to enforce compliance Licence, other licences (operational permits) and bill boards that are collected following calendar year. The application fees performed low due as its collection relates with tender period.

**(ii) Cummulative Performance for Central Government Transfers**

The revenue performance during the Financial Year for Discretionary Government Transfers performed at 73%, Conditional Government transfers performed at 77%, Other Government Transfers at 74% and Local Development Grant at 100%. The conditional grant to agriculture Extension salaries is at 102% due to under budgeting. The over performance of Other Government Transfers was due release from UWA and UNEB over and above the budgeted amount resulting from the previous Quarter.

**(iii) Cummulative Performance for Donor Funding**

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,041,615	646,188	62%	260,404	207,446	80%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	14,801	75%	4,951	4,940	100%
Unspent balances – Locally Raised Revenues		6,500		0	0	
Locally Raised Revenues	31,907	25,000	78%	7,977	10,000	125%
Unspent balances – Other Government Transfers		9,718		0	0	
Other Transfers from Central Government		26		0	0	
Multi-Sectoral Transfers to LLGs	197,411	110,332	56%	49,353	36,436	74%
District Unconditional Grant - Non Wage	115,080	85,526	74%	28,770	27,526	96%
Transfer of District Unconditional Grant - Wage	647,414	371,784	57%	161,854	121,044	75%
<i>Development Revenues</i>	41,784	39,136	94%	10,446	21,232	203%
LGMSD (Former LGDP)	39,167	39,136	100%	9,792	21,232	217%
Multi-Sectoral Transfers to LLGs	2,617	0	0%	654	0	0%
<b>Total Revenues</b>	<b>1,083,399</b>	<b>685,324</b>	<b>63%</b>	<b>270,850</b>	<b>228,678</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,041,615	640,955	62%	260,404	202,407	78%
Wage	577,306	371,784	64%	144,326	121,044	84%
Non Wage	464,309	269,171	58%	116,077	81,363	70%
<i>Development Expenditure</i>	41,784	17,468	42%	10,446	3,300	32%
Domestic Development	41,784	17,468	42%	10,446	3,300	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,083,399</b>	<b>658,423</b>	<b>61%</b>	<b>270,850</b>	<b>205,707</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,232	1%			
<i>Development Balances</i>		21,669	52%			
Domestic Development		21,669	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,901</b>	<b>2%</b>			

The department received UGX.685,324,000 against the planned UGX.1,083,399,000 representing 63%. The release for the quarter was shs.228,678,000 against UGX.270,850,000 which was 84%. The underperformance was due to low performance of local revenue that was to be shared by LLGs and HLGs

The total expenditure for was UGX.658,423,000 against UGX.1,083,399,000 which was 61%. The expenditure for the quarter was UGX.205,707,000 against UGX.270,850,000 which was 76%.

The unspent balance is UGX. 26,901,000 which is for the Capacity building scheduled in the Quarter Four.

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

undone activities for CBG which were scheduled to Quarter Four .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 1a: Administration**

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

9 Senior Management meetings held.

Monitored the progress on Bannana production in Buyanja.

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

1 Quarterly review with the LLGs held at District Headquarters.

2 National and District celebrations held - (NRM day and Women's Day).

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

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

District staff payroll managed and maintained.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	449,082	292,344	65%	112,271	91,849	82%
Conditional Grant to PAF monitoring	11,841	8,695	73%	2,960	2,898	98%
Unspent balances – Locally Raised Revenues		8,000		0	0	
Locally Raised Revenues	21,200	15,300	72%	5,300	7,073	133%
Unspent balances – Other Government Transfers		1,232		0	0	
Multi-Sectoral Transfers to LLGs	106,509	63,832	60%	26,627	20,625	77%
District Unconditional Grant - Non Wage	96,052	58,485	61%	24,013	16,000	67%
Transfer of District Unconditional Grant - Wage	213,481	136,798	64%	53,370	45,252	85%
<b>Total Revenues</b>	<b>449,082</b>	<b>292,344</b>	<b>65%</b>	<b>112,271</b>	<b>91,849</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	449,082	287,782	64%	112,271	87,287	78%
Wage	213,481	136,798	64%	53,370	45,252	85%
Non Wage	235,601	150,984	64%	58,900	42,035	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>449,082</b>	<b>287,782</b>	<b>64%</b>	<b>112,271</b>	<b>87,287</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,561	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,561</b>	<b>1%</b>			

The budget was UGX. 449,082,000 and realized is UGX.292,344,000 which is 65% for Higher Local Government and Lower Local Government as at the end of the Quarter. For the Quarter the department received UGX.91,849,000 against UGX.112,271,000 planned which is 82%. The details are; UGX. 2,898,553 is PAF monitoring, UGX.16,000,000 is Unconditional Grant Non-wage, and UGX.45,252,000 is Unconditional Grant Wage, UGX.7,073,000 is Local Revenue.

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

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

The unspent balance was UGX.4,561,000

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

Balance that remained is for payment of the budget books, claims for staff not yet processed.

**(ii) Highlights of Physical Performance**

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



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015
Value of LG service tax collection	80000	118756
Value of Hotel Tax Collected	820	157
Value of Other Local Revenue Collections	398845	274486
Date of Approval of the Annual Workplan to the Council	21/4/2016	21/4/2016
Date for presenting draft Budget and Annual workplan to the Council	18/2/2016	18/2/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/8/2015
	<b>Function Cost (UShs '000)</b>	<b>287,782</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>287,782</b>

Half Year Financial statements for 2015/16 produced and submitted to the Auditor General and Accountant General. 3 consultative visits conducted with Ministry of Finance Planning and Economic Development, Ministry of Local Government and Office of the Auditor General. Procurement of Accountability and Accounting record materials. 1 radio presentations made on radio Rukungiri on revenue mobilisation and implementation of Government programs on roads. UGX.19,632,000 as Service Tax collected, UGX. 117,000 Local Hotel Tax and UGX. 101,953,000 as other revenues.

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,292,119	2,898,987	88%	823,030	848,182	103%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	57,677	43,257	75%	14,419	14,419	100%
Conditional transfers to Councillors allowances and Expenses	157,671	45,651	29%	39,418	14,700	37%
Pension for Teachers	1,167,236	1,663,019	142%	291,809	551,896	189%
Pension and Gratuity for Local Governments	1,380,471	748,364	54%	345,118	160,447	46%
Unspent balances – Locally Raised Revenues		3,385		0	0	
Locally Raised Revenues	119,526	76,472	64%	29,882	0	0%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	95,496	97,924	103%	23,874	37,107	155%
District Unconditional Grant - Non Wage	94,260	62,798	67%	23,565	20,000	85%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	126,547	70,928	56%	31,637	22,776	72%
Transfer of District Unconditional Grant - Wage	40,777	42,474	104%	10,194	15,307	150%
<i>Development Revenues</i>	1,500	1,500	100%	375	750	200%
LGMSD (Former LGDP)	1,500	1,500	100%	375	750	200%
<b>Total Revenues</b>	<b>3,293,619</b>	<b>2,900,487</b>	<b>88%</b>	<b>823,405</b>	<b>848,932</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,292,119	2,895,760	88%	823,030	859,362	104%
Wage	191,848	127,099	66%	47,962	42,780	89%
Non Wage	3,100,271	2,768,661	89%	775,068	816,582	105%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,293,619</b>	<b>2,895,760</b>	<b>88%</b>	<b>823,405</b>	<b>859,362</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,227	0%			
<i>Development Balances</i>		1,500	100%			
Domestic Development		1,500	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,727</b>	<b>0%</b>			

The department received UGX.2,900,487,000 against UGX.3,293,619,000 which is 62% for both higher and Lower Local Government.

The Lower Local Government received UGX.97,924,000 under multi-sectoral.

The expenditure was UGX.2,895,760,000 for both higher and lower which is 88% of the overall expenditure against the budget.

The unspent balance is UGX.4,727,000 is for HLG allowances and office supplies .

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	130	95
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	14	15
No. of LG PAC reports discussed by Council	5	3
<b>Function Cost (UShs '000)</b>	3,293,619	<b>2,895,760</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,293,619</b>	<b>2,895,760</b>

Auditor General's queries reviewed per Local Government. ( , 9 Sub-counties). Paid the pensioners for the 3 months, paid councillors for their sittings and facilitation of Executive.

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

2 DSC meetings held of which xxx were confirmed..... 1 Land Board meetings held and 32 Land applications( Registration, renewal, lease extension) cleared.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	303,355	303,944	100%	75,839	100,720	133%
Conditional Grant to Agric. Ext Salaries	106,074	108,541	102%	26,519	38,614	146%
Conditional transfers to Production and Marketing	78,499	58,874	75%	19,625	19,625	100%
Unspent balances – Locally Raised Revenues		19,324		0	0	
Locally Raised Revenues	10,000	28,506	285%	2,500	18,506	740%
Other Transfers from Central Government		78		0	0	
Multi-Sectoral Transfers to LLGs	15,131	18,097	120%	3,783	2,931	77%
District Unconditional Grant - Non Wage	4,000	3,000	75%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	89,651	67,524	75%	22,413	20,043	89%
<i>Development Revenues</i>	5,000	5,000	100%	1,250	5,000	400%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	5,000	400%
<b>Total Revenues</b>	<b>308,355</b>	<b>308,944</b>	<b>100%</b>	<b>77,089</b>	<b>105,720</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	303,355	261,370	86%	75,839	87,202	115%
Wage	195,725	176,064	90%	48,931	58,657	120%
Non Wage	107,630	85,305	79%	26,907	28,545	106%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>308,355</b>	<b>261,370</b>	<b>85%</b>	<b>77,089</b>	<b>87,202</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,574	14%			
<i>Development Balances</i>		5,000	100%			
Domestic Development		5,000	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,574</b>	<b>15%</b>			

The budget was UGX.308,355,000 and realized is UGX.308944,000 representing 100%. During the Quarter the department received UGX.105,720,000 against the expected UGX.77,089,000 representing 137%. The variation as a result of Conditional Grant to Agric. Ext Salaries used to pay staff which performed at 146% in the quarter and local revenue transfer after sale of steers that had a budget of UGX10,000,000 and performed at UGX 28,506,000 which is 740%.

The department spent UGX. 206,370,000 out of planned UGX. 308,355,000 representing 85%.

This leaves unspent balance of UGX. 47,574,000 of which UGX.42,574,000 recurrent and UGX.5,000,000.

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

For procurement of 1 bull and yearling bulls for Bwanga Stock Farm that has not been done due to delay in procurement process, activities not paid for due to delay in processing and procurement of herbicides material due to delay in procurement office.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

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

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

121 Farmers sensitised and trained on pest and disease control of tomatoes, coffee, bananas and tea, 51 farmers attended to by plant clinic doctors, 6 input dealers premises inspected, 9 coffee stores inspected, 11 coffee nurseries inspected and verified to give farmers seedlings, 20 tea nursery beds inspected, 12 coffee traders & 20 coffee farmers trained on coffee assurance, 53 farmers trained in soil and water conservation measures in Nyakishenyi Subcounty, 5 farmers and 6 leaders trained in fertilizer use

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

Livestock by type inspected and certified for human consumption - Cattle -785, goats -1007, sheep-532 and pigs -216 Veterinary Inspection and Certification of Animal for movement 685 H/C

6 water patrols carried out on Lake Edward, 12 days of catch assesment carried out, 36 Fish farmers trained in fish farming, 2 BMU meetings held

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

54 people trained in leadership and management of cooperatives.

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

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

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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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

Rukungiri Transporters SACCO

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,643,832	3,113,384	85%	910,958	1,160,893	127%
Conditional Grant to PHC Salaries	2,241,498	2,006,893	90%	560,375	666,573	119%
Conditional Grant to PHC- Non wage	222,729	167,047	75%	55,682	55,682	100%
Conditional Grant to NGO Hospitals	716,537	537,403	75%	179,134	179,134	100%
Unspent balances – Locally Raised Revenues		10,000		0	0	
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	450,000	381,096	85%	112,500	258,210	230%
Unspent balances – Other Government Transfers		4,064		0	0	
Multi-Sectoral Transfers to LLGs	6,068	3,881	64%	1,517	1,294	85%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	0	0%
<i>Development Revenues</i>	98,078	153,465	156%	24,520	78,201	319%
Conditional Grant to PHC - development	35,578	35,578	100%	8,895	19,306	217%
Donor Funding		49,024		0	21,395	
LGMSD (Former LGDP)	62,500	62,500	100%	15,625	37,500	240%
Unspent balances – Other Government Transfers		6,363		0	0	
<b>Total Revenues</b>	<b>3,741,910</b>	<b>3,266,848</b>	<b>87%</b>	<b>935,478</b>	<b>1,239,094</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,643,832	3,097,736	85%	910,958	1,151,630	126%
Wage	2,241,498	2,006,893	90%	560,375	666,573	119%
Non Wage	1,402,334	1,090,842	78%	350,584	485,057	138%
<i>Development Expenditure</i>	98,078	124,315	127%	24,520	65,194	266%
Domestic Development	98,078	75,315	77%	24,520	43,663	178%
Donor Development	0	49,001		0	21,531	
<b>Total Expenditure</b>	<b>3,741,910</b>	<b>3,222,051</b>	<b>86%</b>	<b>935,478</b>	<b>1,216,824</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,648	0%			
<i>Development Balances</i>		29,149	30%			
Domestic Development		29,126	30%			
Donor Development		23				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,797</b>	<b>1%</b>			

The department budget was UGX.3,741,910,000 and realized is UGX.3,266,848,000 which represents 87% of the total budget. During the Third quarter UGX. 1,239,094,000 was realized against UGX.935,478,000 representing 132%. Conditional Grant PHC development and allocation for LGMSD was released at a level 100% ,the salaries performed higher than anticipated as quarter provision was low , other government transfer was high due to polio campaign support.

The department planned to spend UGX. 3,741,910,000 and it spent UGX. 3,222,051,000 representing 86% of the total budget. During the quarter, the department spent UGX. 1,216,824,000 against the planned UGX. 935,478,000 representing 130%. This was as a result of under budgeting of PHC wage , more funds released under the polio door to door campaign and the donor funding the called for supplementary.

This leaves unspent balance of UGX.44,797,000 comprised of UGX. 15,648,000 for recurrent expenditure, UGX. 29,126,000 for domestic development and UGX. 23,000 for donor development under Strengthening Decentralization for Sustainability (SDS).

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 5: Health**

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	593625
Value of health supplies and medicines delivered to health facilities by NMS	40000	22832
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of inpatients that visited the NGO hospital facility	20812	12111
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	3147
Number of outpatients that visited the NGO hospital facility	60638	34678
Number of outpatients that visited the NGO Basic health facilities	55593	40957
Number of inpatients that visited the NGO Basic health facilities	3760	7217
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1075
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	1911
Number of trained health workers in health centers	387	387
No.of trained health related training sessions held.	80	50
Number of outpatients that visited the Govt. health facilities.	389798	319444
Number of inpatients that visited the Govt. health facilities.	2640	8198
No. and proportion of deliveries conducted in the Govt. health facilities	4314	3910
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	24
No. of children immunized with Pentavalent vaccine	6892	5288
No of healthcentres constructed	3	3
No of OPD and other wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,741,910</b>	<b>3,222,051</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,741,910</b>	<b>3,222,051</b>

4 monitoring visits done, 8 emergency deliveries of drugs, 4 visits to Health Sub- Districts and Health Centre iv, 5 consultation visits made by different officers and vaccines made.

Under NGOs hospitals; the following were done: 4341inpatients were admitted, 1081deliveries conducted, 10000 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done: 12148outpatients visited the basic health facility, 2418



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**Vote: 550** Rukungiri District**2015/16 Quarter 3**

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***Workplan 5: Health***

inpatients visited the basic health facility, 332 deliveries were conducted, 683 children immunized with Pentavalent Vaccine.

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

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,524,917	11,068,686	71%	3,878,037	3,999,499	103%
Conditional Grant to Tertiary Salaries	453,392	341,308	75%	113,348	112,602	99%
Conditional Grant to Primary Salaries	9,523,928	6,898,126	72%	2,380,982	2,309,659	97%
Conditional Grant to Secondary Salaries	2,622,038	1,885,631	72%	655,510	627,445	96%
Conditional Grant to Primary Education	639,222	408,117	64%	159,806	213,074	133%
Conditional Grant to Secondary Education	1,716,696	1,144,464	67%	429,174	572,232	133%
Conditional transfers to School Inspection Grant	51,882	38,912	75%	12,971	12,971	100%
Conditional Transfers for Non Wage Technical Institut	268,400	178,933	67%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	136,525	91,016	67%	34,131	45,508	133%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	12,768	16,155	127%	0	0	
Unspent balances – Other Government Transfers		5,200		0	0	
Multi-Sectoral Transfers to LLGs	7,855	1,430	18%	1,964	477	24%
District Unconditional Grant - Non Wage	6,000	8,000	133%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	80,211	51,393	64%	20,053	16,065	80%
<i>Development Revenues</i>	329,387	355,619	108%	82,347	199,370	242%
Conditional Grant to SFG	140,286	140,286	100%	35,071	76,123	217%
Construction of Secondary Schools	128,380	128,380	100%	32,095	69,663	217%
LGMSD (Former LGDP)	50,000	50,000	100%	12,500	50,000	400%
Unspent balances – Other Government Transfers		27,001		0	0	
Multi-Sectoral Transfers to LLGs	10,721	9,953	93%	2,680	3,584	134%
<b>Total Revenues</b>	<b>15,854,303</b>	<b>11,424,305</b>	<b>72%</b>	<b>3,960,384</b>	<b>4,198,869</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,524,917	11,068,196	71%	3,878,037	3,999,316	103%
Wage	12,679,569	9,176,458	72%	3,169,892	3,065,771	97%
Non Wage	2,845,348	1,891,738	66%	708,145	933,545	132%
<i>Development Expenditure</i>	329,387	323,408	98%	82,347	175,095	213%
Domestic Development	329,387	323,408	98%	82,347	175,095	213%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,854,303</b>	<b>11,391,605</b>	<b>72%</b>	<b>3,960,384</b>	<b>4,174,411</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		490	0%			
<i>Development Balances</i>		32,211	10%			
Domestic Development		32,211	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,700</b>	<b>0%</b>			

The total budget for the department is UGX.15,854,303,000 and received is UGX.11,424,305,000 which represented 72% of the total budget. During the quarter the department realised UGX.4,198,869,000 out of the expected UGX.3,960,384,000. this represented 106%. The variation is as a result of releasing the education grant to primary, secondary and Tertiary by school calendar. Secondly, the release of unconditional grant at level of 133% in preparation for PLE exams, UNEB released more than budgeted for. The development funds were at 100% which greatly increased the performance.

During the quarter the department spent UGX.4,174,411,000 out of expected expenditure of UGX.3,960,384,000 representing 105% due to 100% release of the capital development and capitation grant to primary, secondary and Tertiary. The cumulative outturn was UGX.11,391,605,000 against the budget of UGX.15,854,303,000

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 6: Education**

This leaves unspent balance of UGX.32,700,000 comprised of UGX 32,211,000 for domestic development and UGX.490,000 for recurrent expenditure.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1695	1664
No. of qualified primary teachers	1695	1664
No. of pupils enrolled in UPE	54387	54675
No. of student drop-outs	160	100
No. of Students passing in grade one	960	547
No. of pupils sitting PLE	6450	5450
No. of classrooms constructed in UPE	1	1
No. of latrine stances constructed	30	30
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	5	6
<b>Function Cost (US\$ '000)</b>	<b>10,384,780</b>	<b>7,518,858</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	326	346
No. of students passing O level	2758	2740
No. of students sitting O level	2903	2903
No. of students enrolled in USE	13965	13653
No. of teacher houses constructed	1	1
No. of ICT laboratories completed	1	2
No. of science laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,467,114</b>	<b>3,158,475</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	510	510
<b>Function Cost (US\$ '000)</b>	<b>858,317</b>	<b>611,258</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	391
No. of secondary schools inspected in quarter	12	18
No. of tertiary institutions inspected in quarter	4	7
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>143,093</b>	<b>102,745</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>270</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,854,303</b>	<b>11,391,605</b>

132 primary schools, 8 Secondary were inspected district wide.

One inspection report was produced for 132 both government Private primary schools and 8 Government and private secondary schools. 25 Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls were paid for. 1 Last Instalment for Staff House and 4-Stance VIP for Bambara SSS Paid. Completion of Immaculate Heart

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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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***Workplan 6: Education***

Nyakibaale Girls SS IT laboratory under Presidential Pledge paid. 1 Laboratory and general Purpose Hall constructed at St. Peters Nyarushanje SSS was completed with full installation and furniture supplied. 1 meeting with Headteachers and other stakeholders held and report made.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	717,311	437,412	61%	179,328	156,797	87%
Locally Raised Revenues	16,000	2,500	16%	4,000	0	0%
Unspent balances – Other Government Transfers		4,372		0	0	
Other Transfers from Central Government	585,157	366,825	63%	146,289	133,157	91%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	5,000	4,500	90%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	110,154	59,214	54%	27,538	23,641	86%
<i>Development Revenues</i>	844,962	846,306	100%	211,240	372,582	176%
LGMSD (Former LGDP)	2,500	0	0%	625	0	0%
Unspent balances – Locally Raised Revenues		16,500		0	0	
Locally Raised Revenues		2,800		0	0	
Unspent balances – Other Government Transfers		15,311		0	0	
Multi-Sectoral Transfers to LLGs	171,962	141,195	82%	42,990	37,332	87%
District Unconditional Grant - Non Wage	670,500	670,500	100%	167,625	335,250	200%
<b>Total Revenues</b>	<b>1,562,272</b>	<b>1,283,718</b>	<b>82%</b>	<b>390,568</b>	<b>529,379</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	717,311	428,808	60%	179,328	154,434	86%
Wage	110,154	59,214	54%	27,538	23,641	86%
Non Wage	607,157	369,594	61%	151,790	130,794	86%
<i>Development Expenditure</i>	844,962	797,512	94%	211,240	357,096	169%
Domestic Development	844,962	797,512	94%	211,240	357,096	169%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,562,272</b>	<b>1,226,321</b>	<b>78%</b>	<b>390,568</b>	<b>511,530</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,604	1%			
<i>Development Balances</i>		48,794	6%			
Domestic Development		48,794	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,398</b>	<b>4%</b>			

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

During the quarter, the department received UGX. 529,379,000 against the planned UGX 390,568,000 which represents 136%. The fund for administration block was released at 200% which translated into 100% released of the budget.

The department spent UGX 1,226,321,000 out of the total planned expenditure of UGX 1,562,272,000 which represents 78%. During the quarter, the department spent UGX. 511,530,000 against the planned expenditure UGX 390,568,000 representing 131%. Much of the money for the construction of the Administration block was paid during the quarter.

This leaves unspent balance of UGX 57,398,000 of which UGX. 8,604,000 was recurrent and UGX.48,794,000 Domestic development.

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

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

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

60 Field supervision visits done. 31 Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 4.4 km, Bwambara - Ntugwa 2.3 km, Kagashe-IkuniroBuhunga 4.1 km, Ruhinda-Rwengiri 3.8km,Kisiizi-Nyarurambi-Kamaga 6.4km, Nyabikuku-Rwakigaju 2.8 km, Bugangari - Nyabitete 2.9 km, Omukikunika -Rusheshe 0.5km, Kikarara-Garuka-Kyabahanga 3.6 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained. 57 received mechanised maintenance using force account ;Kazindiro-Kyaburere 3.1km,Bikongozo-Kirimbe 4.3km,Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km. Administration Block Phase 9 done.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,412	39,103	69%	14,103	12,974	92%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	34,412	22,603	66%	8,603	7,474	87%
<i>Development Revenues</i>	361,289	356,129	99%	90,322	193,247	214%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	193,247	217%
LGMSD (Former LGDP)	5,159	0	0%	1,290	0	0%
<b>Total Revenues</b>	<b>417,701</b>	<b>395,232</b>	<b>95%</b>	<b>104,425</b>	<b>206,221</b>	<b>197%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,412	39,103	69%	14,103	15,136	107%
Wage	34,412	22,603	66%	8,603	7,474	87%
Non Wage	22,000	16,500	75%	5,500	7,662	139%
<i>Development Expenditure</i>	361,289	298,296	83%	90,322	145,036	161%
Domestic Development	361,289	298,296	83%	90,322	145,036	161%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>417,701</b>	<b>337,398</b>	<b>81%</b>	<b>104,425</b>	<b>160,172</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57,834	16%			
Domestic Development		57,834	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,834</b>	<b>14%</b>			

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

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	38
No. of water points tested for quality	200	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	0
No. of water points rehabilitated	8	4
% of rural water point sources functional (Gravity Flow Scheme)	92	90
% of rural water point sources functional (Shallow Wells )	78	75
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	60	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>417,701</b>	<b>337,398</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>417,701</b>	<b>337,398</b>

Construction of Bugarama GFS in Bugarama village, Kahoko parish Nyakagyeme subcounty and payment of the works for the construction of latrine at Nyabiteete trading center .



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,606	112,546	75%	37,652	36,169	96%
Conditional Grant to District Natural Res. - Wetlands (	6,221	4,666	75%	1,555	1,555	100%
Locally Raised Revenues	7,600	4,600	61%	1,900	0	0%
Unspent balances – Other Government Transfers		895		0	0	
Other Transfers from Central Government		2,869		0	0	
Multi-Sectoral Transfers to LLGs	7,294	2,390	33%	1,824	870	48%
District Unconditional Grant - Non Wage	11,000	8,250	75%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	88,876	75%	29,623	30,994	105%
<i>Development Revenues</i>	32,500	39,868	123%	8,125	4,118	51%
LGMSD (Former LGDP)	32,500	29,868	92%	8,125	4,118	51%
Unspent balances – Other Government Transfers		10,000		0	0	
<b>Total Revenues</b>	<b>183,106</b>	<b>152,413</b>	<b>83%</b>	<b>45,777</b>	<b>40,286</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,606	112,546	75%	37,652	38,990	104%
Wage	118,491	88,876	75%	29,623	30,994	105%
Non Wage	32,115	23,670	74%	8,029	7,996	100%
<i>Development Expenditure</i>	32,500	35,700	110%	8,125	0	0%
Domestic Development	32,500	35,700	110%	8,125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>183,106</b>	<b>148,246</b>	<b>81%</b>	<b>45,777</b>	<b>38,990</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,168	13%			
Domestic Development		4,168	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,168</b>	<b>2%</b>			

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

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

The unspent balance of UGX.4,168,000 of which id domestic development for the tree nursery demonstration establishment.

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

The delay in the procurement process at the level of submission of statement of requirement by the District Forestry Officer to Procurement and Disposal Unit.

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	50	60
Number of people (Men and Women) participating in tree planting days	150	30
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	200	50
No. of monitoring and compliance surveys/inspections undertaken	8	15
No. of Water Shed Management Committees formulated	9	5
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	30	0
No. of monitoring and compliance surveys undertaken	9	6
No. of new land disputes settled within FY	20	6
<b>Function Cost (UShs '000)</b>	<b>183,106</b>	<b>148,246</b>
<b>Cost of Workplan (UShs '000):</b>	<b>183,106</b>	<b>148,246</b>

20Ha of trees established in 9 sub-counties on private and government land and 2 Ha in Ruhinda.

30 People participated in tree planting in Nyarushanje and Rukungiri Municipality. 50 community members (45 men and 5 women) trained in forestry activity management. 10 monitoring and compliance surveys/inspections were undertaken. 5 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilization in all timber collection centres was carried out. 5 wetland management committees were formulated in 5 sub counties. Rulindo wetland was restored to its original appearance. Monitoring and survey reports were done in 9 subcounties.

2 land disputes settled in 2 subcounties of Buyanja and Kebisoni

1 Market development plan made for Kiyenje in Nyarushanje sub county

5 building plans processed.

2 Town boards of Bikuringu and Rwerere inspected .

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

1 land board meeting was held

3rd Quarter report was compiled.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	536,768	283,726	53%	134,192	64,982	48%
Conditional Grant to Functional Adult Lit	12,567	9,426	75%	3,142	3,142	100%
Conditional Grant to Community Devt Assistants Non	3,183	2,388	75%	796	796	100%
Conditional Grant to Women Youth and Disability Gr	11,463	8,597	75%	2,866	2,866	100%
Conditional transfers to Special Grant for PWDs	23,932	17,949	75%	5,983	5,983	100%
Locally Raised Revenues	8,813	5,500	62%	2,203	0	0%
Unspent balances – Other Government Transfers		14,815		0	0	
Other Transfers from Central Government	268,745	79,837	30%	67,186	4,262	6%
Multi-Sectoral Transfers to LLGs	13,587	7,276	54%	3,397	2,076	61%
District Unconditional Grant - Non Wage	9,000	7,000	78%	2,250	2,000	89%
Transfer of District Unconditional Grant - Wage	185,477	130,938	71%	46,369	43,858	95%
<i>Development Revenues</i>	48,094	128,448	267%	12,024	99,897	831%
Donor Funding		61,772		0	61,772	
LGMSD (Former LGDP)		28,551		0	0	
Multi-Sectoral Transfers to LLGs	48,094	38,125	79%	12,024	38,125	317%
<b>Total Revenues</b>	<b>584,862</b>	<b>412,174</b>	<b>70%</b>	<b>146,215</b>	<b>164,879</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	536,768	256,260	48%	134,192	110,178	82%
Wage	185,477	130,938	71%	46,369	43,858	95%
Non Wage	351,291	125,323	36%	87,823	66,320	76%
<i>Development Expenditure</i>	48,094	128,145	266%	12,024	99,897	831%
Domestic Development	48,094	66,373	138%	12,024	38,125	317%
Donor Development	0	61,772		0	61,772	
<b>Total Expenditure</b>	<b>584,862</b>	<b>384,405</b>	<b>66%</b>	<b>146,215</b>	<b>210,075</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,465	5%			
<i>Development Balances</i>		303	1%			
Domestic Development		303	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,769</b>	<b>5%</b>			

The total budget was UGX.584,862,000 and realised was UGX. 412,174,000 which was 70% of the annual budget. During the quarter, the department realised UGX .164,879,000 out of the planned UGX .146,215,000 representing 113%. The over performance is for the LLGs under multi sectoral which could not be controlled by High Local Government.

The department spent UGX .384,405,000 representing 66% of the annual planned expenditure of UGX .584,862,000. During the quarter, the department spent UGX 210,075,000 out of UGX .146,215,000 representing 144%. The donor development accelerated the percentage increase.

The unspent balance was UGX .27,769,000 which much of it is for the Youth Livelihood Programme for the youth groups not yet approved .

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

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

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

1 foster parent supported in Kebisoni , 46 cases handled at district headquarters. 8 Child Maintenance orders issued at District Headquarters. Court inquiries carried out on 9 juveniles. 809 FAL learners monitored ,1 monitoring visit carried out to LLGs 1 District level FAL program review meeting held. 2 Groups with PWDs sensitised on IGAs in Nyakagyeme S/C. 1 support supervision visits made to all sub-counties . 3 Departmental meetings held at District Hqters. 1 Departmental Report produced and submitted to relevant. 4 CSO monitored district wide( BuzoFAL catering Group, Ihambiro Pater Technology Group. Rwebinyonyi Fishing Youth Group and Kikongi beekeepers Youth Group).12 CBO registered/ Renewed district wide.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,608	75,054	62%	30,402	24,108	79%
Conditional Grant to PAF monitoring	21,976	16,750	76%	5,494	5,583	102%
Locally Raised Revenues	14,243	4,200	29%	3,561	0	0%
District Unconditional Grant - Non Wage	30,757	23,366	76%	7,689	7,500	98%
Transfer of District Unconditional Grant - Wage	54,632	30,738	56%	13,658	11,024	81%
<i>Development Revenues</i>	24,017	18,046	75%	6,004	8,700	145%
LGMSD (Former LGDP)	21,617	18,046	83%	5,404	8,700	161%
Locally Raised Revenues	2,400	0	0%	600	0	0%
<b>Total Revenues</b>	<b>145,625</b>	<b>93,100</b>	<b>64%</b>	<b>36,406</b>	<b>32,808</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,608	75,054	62%	30,402	24,108	79%
Wage	54,632	30,738	56%	13,658	11,024	81%
Non Wage	66,976	44,316	66%	16,744	13,083	78%
<i>Development Expenditure</i>	24,017	11,060	46%	6,004	2,121	35%
Domestic Development	24,017	11,060	46%	6,004	2,121	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,625</b>	<b>86,114</b>	<b>59%</b>	<b>36,406</b>	<b>26,229</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,985	29%			
Domestic Development		6,985	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,986</b>	<b>5%</b>			

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

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

The unspent balance was UGX.6,985,000 which is development for retooling.

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

The unspent balance is for retooling of items that delayed in the Procurement and Disposal Unit(PDU) who have not availed the suppliers.

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b><i>Function Cost (UShs '000)</i></b>	145,625	<b><i>86,114</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>145,625</i></b>	<b><i>86,114</i></b>

Staff salaries were paid for 3 months. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments was held. Quarter two report for 2015/16 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Held the Budget conference. 1 report of LGMSD submitted to Ministry of Local Government.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,567	47,688	73%	16,392	14,440	88%
Conditional Grant to PAF monitoring	2,977	2,201	74%	744	729	98%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
District Unconditional Grant - Non Wage	16,000	12,000	75%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	38,590	29,487	76%	9,648	9,711	101%
<b>Total Revenues</b>	<b>65,567</b>	<b>47,688</b>	<b>73%</b>	<b>16,392</b>	<b>14,440</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,567	47,398	72%	16,392	15,192	93%
Wage	38,590	29,487	76%	9,648	9,711	101%
Non Wage	26,977	17,910	66%	6,744	5,481	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,567</b>	<b>47,398</b>	<b>72%</b>	<b>16,392</b>	<b>15,192</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		291	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>291</b>	<b>0%</b>			

During Third Quarter, Internal Audit received UGX.47,688,000 out of total planned budget of UGX .65,567,000 representing 73%. During the quarter, the department received UGX.14,440,000 out of expected UGX 16,392,000 which was 88%.

The department spent UGX.47,398,000 cumulatively and during the quarter UGX15,192,000 which is 72% of the total planned expenditure and 93% respectively and the annual and quarter. The unspent balance was all recurrent of UGX .291,000.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	142	140
Date of submitting Quaterly Internal Audit Reports	30/7/2015	31/01/2016
<i>Function Cost (UShs '000)</i>	65,567	47,398
<b>Cost of Workplan (UShs '000):</b>	<b>65,567</b>	<b>47,398</b>

A total of 50 Internal department audits conducted in 2 departments of Community and Works, 4 H/C iis , 1 H/C iiis, 2 NGO H/Cs ,23 primary schools, 6secondary schools , 9 sub counties, 2 Roads of - Nyakagyeme- Buyanja and Kyomera-Nyabukumba roads. 2nd quarterly Internal audit report prepared and submitted to Council, relevant

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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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***Workplan 11: Internal Audit***

ministries and departments. Audit of Rukungiri primary Teachers' College.



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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	9 Senior Management meetings held.	9 Senior Management meetings held.
	1 Quarterly review meeting with the LLGs held at District Headquarters.	1 Quarterly review meeting with the LLGs held at District Headquarters.
	2 National and District celebrations held -(NRM day, Womens day)	2 National and District celebrations held -(NRM day, Womens day)
	Subscription paid ULGA.	Subscription paid ULGA.
	Operationalization of Town Boards.	Operationalization of Town Boards.
	1 mo	1 mo
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,994
<i>Printing, Stationery, Photocopying and Binding</i>		754
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		6,790
<i>Telecommunications</i>		150
<i>Postage and Courier</i>		51
<i>Guard and Security services</i>		320
<i>Electricity</i>		710
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		17,002
<i>Maintenance - Vehicles</i>		5,079
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49,622	34,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,622</b>	<b>34,210</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Months Salary for Administration staff paid.  1 Wage performance for departments prepared and submitted for OBT and MoFPED.  HRM office run and managed.  Staff to be trained identified on equal opportunity basis,  3 Monthly pay change repo	3 Months Salary for Administration staff paid.  1 Wage performance for departments prepared and submitted for OBT and MoFPED.  HRM office run and managed.  Staff to be trained identified on equal opportunity basis,  3 Monthly pay change repo
<i>General Staff Salaries</i>		121,044
<i>Computer supplies and Information Technology (IT)</i>		4,480
<i>Welfare and Entertainment</i>		634
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Telecommunications</i>		120
<i>Cleaning and Sanitation</i>		592
<i>Travel inland</i>		2,460
<i>Wage Rec't:</i>	144,326	121,044
<i>Non Wage Rec't:</i>	13,428	8,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157,754</b>	<b>129,582</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)
Non Standard Outputs:	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.  1 monitoring and review of CBG implementation.  Retreat for HODS,Sections and DEC held for the review of the performance.  39 District and HODs trained in	1 monitoring and review of CBG implementation.  Retreat for HODS,Sections and DEC held for the review of the performance.  39 District and HODs trained in contract management.conducted.  1 training meetings conducted
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		0

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,792	3,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,792</b>	<b>3,300</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<b>1 Mandatory notices prepared and posted to all public notice board and other public places in the district.</b>  <b>Internet servicing and website update.</b>  <b>1 PAF reports produced.</b>  <b>Information and public relations office run and managed.</b>	<b>1 Mandatory notices prepared and posted to all public notice board and other public places in the district.</b>  <b>Internet servicing and website update.</b>  <b>1 PAF reports produced.</b>  <b>Information and public relations office run and managed.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,175</b>	<b>750</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	<b>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</b>	<b>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</b>
<i>Travel inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>495</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	<b>Record office run and managed.</b>	<b>Record office run and managed.</b>
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Travel inland</i>		750

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>934</b>

**1a. Administration****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	0	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)
Non Standard Outputs:	3 months salary paid to 34 Finance staff.  3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Departmental run activities coordinated and managed.  Procurement of accountability materials for District and subcounties.  Board	3 months salary paid to Finance staff.  3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Departmental run activities coordinated and managed. Procurement of accountability materials for District and subcounties.  Departmental
<i>General Staff Salaries</i>		45,252
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		595
<i>Welfare and Entertainment</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Subscriptions</i>		0
<i>Telecommunications</i>		101
<i>Travel inland</i>		8,846
<i>Maintenance - Vehicles</i>		165
<i>Wage Rec't:</i>	53,370	45,252
<i>Non Wage Rec't:</i>	17,791	10,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,162</b>	<b>55,919</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10000 (Value of LG Service Tax collected in Uganda Shillings.)	19632 (Value of LG Service Tax collected in Uganda Shillings.)
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	205 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	117 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of Other Local Revenue Collections	99711 (Value of other Local Revenue collected in Uganda shillings.)	101953 (Value of other Local Revenue collected in Uganda shillings.)
Non Standard Outputs:	<p>1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>1 sensitization Seminar made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in I</p>	<p>1 radio presentations made on radio Rukungiri on revenue mobilisation implementation of government program.</p> <p>1 supervision and monitoring visit made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		405
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,050	405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,050</b>	<b>405</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	21/4/2016 (To be done in Fourth Quarter)
Date for presenting draft Budget and Annual workplan to the Council	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)
Non Standard Outputs:	<p>Local Revenue Enhancement Plan and Charging policy 2016/2017 adjustments prepared after Council approval.</p> <p>Data from Subcounties for Budget collected and analysed.</p>	<p>Local Revenue Enhancement Plan and Charging policy 2016/2017 adjustments prepared for Council approval.</p> <p>Data from Subcounties for Budget collected and analysed.</p>
<i>Travel inland</i>		2,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,813	2,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,813</b>	<b>2,260</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>2. Finance</b>		
<i>Commissions and related charges</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>50</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)
Non Standard Outputs:	<p>1 Quarterly financial accountabilities and activity report reviewed and verified.</p> <p>Responses to queries raised by Auditor General and inspection teams prepared and submitted.</p> <p>Collection, banking and sharing of Local revenue verified in the 9 sub</p>	<p>1 Half Year Financial Statements 2015/16 produced and submitted to Accountant General and Auditor General.</p> <p>Responses to queries raised by Auditor General and inspection teams prepared and submitted.</p> <p>Collection, banking and sharing of Local revenue</p>
<i>Workshops and Seminars</i>		3,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,869	8,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,869</b>	<b>8,028</b>

**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:	<p>Speaker and Deputy Speaker facilitated.</p> <p>Clerk To Council facilitated to run Council activities.</p> <p>Airtime for District Executive Committee, Heads Of Departments and Sections procured.</p>	<p>Speaker and Deputy Speaker facilitated.</p> <p>Clerk To Council facilitated to run Council activities.</p> <p>Pensioners paid for January to March 2016</p>
<i>Pension for Teachers</i>		551,896
<i>Pension and Gratuity for Local Governments</i>		160,447

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	645,562	715,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>645,562</b>	<b>715,028</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Months salary paid to 5 staff on payroll. Bids evaluated for works and services ( open national bidding and call-off). Approval of contracts for works and services to be done. Procurement Plan for 2015/16 prepared and submitted to PPDA. 15	3 Months salary paid to 3 staff on payroll. Bids evaluated for works and services ( open national bidding and call-off). Approval of contracts for works and services to be done. Procurement report for 2015/16 prepared and submitted to PPDA.
<i>General Staff Salaries</i>		6,833
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Travel inland</i>		1,330
<i>Wage Rec't:</i>	4,610	6,833
<i>Non Wage Rec't:</i>	4,723	1,565
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,708</b>	<b>8,398</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support Dis	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support Dis
<i>General Staff Salaries</i>		13,171
<i>Recruitment Expenses</i>		7,009



**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		100
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		6,190
<i>Wage Rec't:</i>	11,715	13,171
<i>Non Wage Rec't:</i>	14,539	13,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,255</b>	<b>26,470</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications( Registration,renewal,lease extension) cleared.)	32 (Land applications( Registration,renewal,lease extension) cleared.)
No. of Land board meetings	1 (Land Board meetings held at District.)	1 (Land Board meetings held at District.)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.  Assorted stationery and office supplies to support office operation procured.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,900</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by district Executive committee and presented toCouncil)
No.of Auditor Generals queries reviewed per LG	4 (Auditor General's querries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	9 (Auditor General's querries reviewed per Local Government.( , 9 Sub-counties))
Non Standard Outputs:	2 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation procured.	1 quarterly internal audit reports to be reviewed ( 1for the District )  Assorted office stationery and supplies to support office operation procured.

*Welfare and Entertainment*

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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		3,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,001	4,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,001</b>	<b>4,064</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	District Cairperson and Executive facilitated. Salary for political leaders and allowance paid.	District Cairperson and Executive facilitated. Salary for political leaders and allowance paid.
<i>General Staff Salaries</i>		22,776
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,453
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		619
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		10,561
<i>Maintenance - Vehicles</i>		83
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	31,637	22,776
<i>Non Wage Rec't:</i>	60,744	22,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,381</b>	<b>45,491</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Councillors to District facilitated and 1 council meetings held .  1 Standing committee meetings to be held and facilitated.	Councillors to District facilitated and 1 council meetings held( 25/2/2016 .  2 Standing committee meetings held and facilitated( 11/2/2016 business committee, 12/1/2016 and 15/3/2016 works production and natural resources, 13/1/2016 and 16/3/201
<i>Travel inland</i>		20,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,649	20,903

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****18,649****20,903****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	3 months Payments of District and Agriculture Extension staff done
	1 report submitted to MAAIF.	1 reports submitted to MAAIF.
	2 Supervision and monitoring of Agriculture activities under Production done in 2 subcounties of Nyakagyeme & Bugangari	Verification of tea nurseries to identify supplies for March- June season
	Women Council,youth Leaders and PWDs sensitised on HI	2 Supervision and monitoring of Agriculture activities under Produ
<i>General Staff Salaries</i>		58,657
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		51
<i>Electricity</i>		150
<i>Water</i>		55
<i>Cleaning and Sanitation</i>		0
<i>Agricultural Supplies</i>		984
<i>Travel inland</i>		3,610
<i>Maintenance - Vehicles</i>		90
<i>Wage Rec't:</i>	48,931	58,657
<i>Non Wage Rec't:</i>	9,038	5,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,969</b>	<b>64,103</b>

**Output: Crop disease control and marketing**

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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 Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 2 subcounties of Kebisoni &amp; Nyakagyeme.</p> <p>6 surveillance and monitoring of crop diseases and pests done.</p> <p>8 Coffee stores inspect</p>	<p>121 Farmers sensitised and trained on pest and disease control of tomatoes, coffee, bananas and tea</p> <p>51 farmers attended to by plant clinic doctors</p> <p>6 input dealers premises inspected, 9 coffee stores inspected, 11 coffee nurseries inspected and verified</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		4,063
<i>Maintenance - Vehicles</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,019	4,343
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,269</b>	<b>4,343</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	3400 (125 sheep, 525 pets, 1500 H/C and 1,250 birds to be vaccinated.)	13683 (12,036 Birds vaccinated & 1,647 H/C vaccinated against LSD)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2875 (Livestock by type undertaken in the slaughter slabs- Cattle -1250, goats -1000, sheep-500 and pigs -125)	2540 (Livestock by type undertaken in the slaughter slabs- Cattle -785, goats -1007, sheep-532 and pigs -216)
Non Standard Outputs:	<p>500 liters of milk inspected &amp; certified.</p> <p>Livestock by type inspected and certified for human consumption - Cattle -1250, goats -500, sheep-250 and pigs -125</p> <p>Veterinary Inspection and Certification of Animal for movement 1500H/C, 500 goats, 250 sh</p>	<p>15 surveillance days carried out</p> <p>9 livestock market visits carried out for data collection</p> <p>Livestock by type inspected and certified for human consumption - Cattle -785, goats -1007, sheep-532 and pigs -216</p> <p>Veterinary Inspection and Certifi</p>
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,781	1,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,781</b>	<b>1,409</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0.75 (0.75 Tones of fish harvested district wide.)	463 (463,466.3 Kgs valued at 2,922,044,650 shillings landed)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 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.	6 water patrols carried out on Lake Edward  12 days of catch assesment carried out.  36 Fish farmers trained in fish farming  2 BMU meetings held
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,140
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	1,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,336</b>	<b>1,140</b>

**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.  10 community memb	12 beekeepers have been trained in quality assurance in Bwambara and Ruhinda subcounties  5 farmers from Kebisoni Subcounty have been trained on pest control  27 community members trained on live bait technology regarding tsetse fly control
<i>Telecommunications</i>		0
<i>Travel inland</i>		409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>409</b>

**Output: Support to DATICs**

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

Non Standard Outputs:	Restocking of the farm with pure fresian heifers	
	Improve animal health by procuring drugs and vaccines	Animals dewormed and sprayed against ticks Repair of cattle crush Repair of perimeter fence
	3 Committee meetings conducted.	
	Farm manager facilitated to run the farm.	
	Maintainance of farm structures ( perimeter fence & paddocks)	

Bank Charges and other Bank related costs		0
Agricultural Supplies		11,867
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	11,867
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>11,867</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation meetings held district wide. The targeted number for sensitisation is 50 participants)	1 (Sensitised and trained 18 North Kigezi Cooperative Union selected members on revitalising cooperative societies)
No of awareness radio shows participated in	1 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)
No of businesses issued with trade licenses	0	885 (885 businesses issued with trading lincenses district wide)
No of businesses inspected for compliance to the law	553 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	217 (217 Businesses inspected for compliance to the Law in the trading centres of Nyakagyeme, Kebisoni, Bugangari Nyarushanje, Nyakiahenyi , Buhunga, Bwambara and Ruhinda.)
Non Standard Outputs:		N/A

Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (Cooperative groups supervised.)	6 (Supervised Rweshaka, Buhunga, Rumbugu, Rwerere and Buyanja Womens SACCO, Rukungiri Transporters SACCO)
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (Mobilised Rukungiri Zero grazers association & Buhunga farmers association for registration)
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	0 (N/A)
Non Standard Outputs:	25 people trained in leadership and management of cooperatives. 5 Annual General Meetings Held. 5 Audits conducted districtwide.	54 people trained in leadership and management of cooperatives. 4 Annual General Meetings of Nyarushanje coffee growers cooperative society, North kigezi diocese SACCO, Nyakishenyi coffee growers cooperative society and Rukungiri Transporters cooperat
<i>Telecommunications</i>		42
<i>Travel inland</i>		958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,000</b>

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

Non Standard Outputs:	3 Months salary paid to 398 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips mad	3 Months salary paid to 398 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips mad
<i>Electricity</i>		1,098
<i>Water</i>		150
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		85
<i>Travel inland</i>		5,848
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		666,573
<i>Welfare and Entertainment</i>		450

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Bank Charges and other Bank related costs</i>		0
<i>Postage and Courier</i>		100
<i>Wage Rec't:</i>	560,375	666,573
<i>Non Wage Rec't:</i>	16,111	9,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>576,486</b>	<b>676,182</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.
<i>Workshops and Seminars</i>		4,138
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		273,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112,500	256,657
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		21,531
<b>Total</b>	<b>112,500</b>	<b>278,188</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1526 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 917 Nyakibale Hospital- 609)	1081 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 533 Nyakibale Hospital- 548)
Number of outpatients that visited the NGO hospital facility	151559 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9220 Nyakibale Hospital 5939)	10000 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 7197 Nyakibale Hospital- 2803)
Number of inpatients that visited the NGO hospital facility	5202 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2984 Nyakibale Hospital- 2218)	4341 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2219 Nyakibale Hospital- 2122)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.
<i>Conditional transfers for NGO Hospitals</i>		151,098
<i>Wage Rec't:</i>		0



**Vote: 550** Rukungiri District**2015/16 Quarter 3****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>Non Wage Rec't:</i>	145,927	151,098
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>145,927</b>	<b>151,098</b>

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

Number of inpatients that visited the NGO Basic health facilities	<b>940 (Inpatients that visited the NGO Basic health facilities.</b> HC iii- 790 HC iv- 150)	<b>2418 (Inpatients that visited the NGO Basic health facilities.</b> HC ii- 1095 HC iii- 964 HC iv- 359)
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>633 (Deliveries conducted in NGO Basic health facilities.</b> HC -ii-67 HC-iii-490 HC-iv-76)	<b>332 (Deliveries conducted in NGO Basic health facilities.</b> HC -ii- 92 HC-iii- 170 HC-iv- 70)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>685 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 231 HC iii- 420 HC- iv 34)	<b>683 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 235 HC iii- 404 HC- iv - 44)
Number of outpatients that visited the NGO Basic health facilities	<b>13898 (Out patients that visited the NGO Basic health facilities.</b> HC ii-7389 HC iii-6092 Hciv- 417)	<b>12148 (Out patients that visited the NGO Basic health facilities.</b> HC ii- 6956 HC iii- 3945 Hciv- 1247)
Non Standard Outputs:	<b>Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)</b>	<b>Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)</b>
<i>Conditional transfers for NGO Hospitals</i>		30,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,207	30,540
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,207</b>	<b>30,540</b>

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

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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)	4341 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 486 HC iv- 1338)
No. of children immunized with Pentavalent vaccine	1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 612 HC iii- 651 HC- iv 460)	1833 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 813 HC iii- 600 HC- iv - 420)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	1078 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 27 HC iii- 492 HC iv- 559)	1276 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 3 HC iii- 538 HC iv- 735)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)

Conditional transfers for PHC- Non wage 36,230

Wage Rec't:		0
Non Wage Rec't:	41,321	36,230
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>41,321</b>	<b>36,230</b>

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

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

Non Residential buildings (Depreciation) 16,187

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,895	16,187
Donor Dev't:		0
<b>Total</b>	<b>8,895</b>	<b>16,187</b>

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

No of OPD and other wards	0	0 (N/A)
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
rehabilitated		
No of OPD and other wards constructed	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-)
Non Standard Outputs:	Installation of tank at Ruganda H/C ii	N/A
<i>Non Residential buildings (Depreciation)</i>		21,963
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,625	21,963
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,625</b>	<b>21,963</b>

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

House to House Polio Campaign-23rd,24th and 25th January 2016,coverage 99.9%,  
 Extended DHMT meeting and quarterly performance review  
 Integrated support supervision in 18 Health Units.  
 Integrated outreaches for PMTCT /ART in five health units -Rwensham

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

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1664 (Qualified Primary teachers in 162 primary schools.)
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1664 (Teachers paid salaries in 162 primary schools.)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
<i>General Staff Salaries</i>		2,309,659
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,380,982	2,309,659
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,380,982</b>	<b>2,309,659</b>

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

No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024	54675 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>6. Education</b>		
No. of student drop-outs	Bugangari S/C-4,672 44 (Students drop-out)	Bugangari S/C-4,672 30 (Students drop-out)
No. of pupils sitting PLE	0	0 (Pupils sitting PLE 2015 Districtwide)
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	547 (Students passing in Grade One District wide)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Grants to 162 primary schools District wide paid.  Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17
<i>Conditional transfers for Primary Education</i>		213,074
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,806	213,074
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>159,806</b>	<b>213,074</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	1 (Rwabigangura P/S constructed classroom and office)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		23,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	23,165
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>23,165</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls (separate). Kigiuro P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls (separate). Kigiuro P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)
No. of latrine stances rehabilitated	0	0 (N/A)

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:

N/A

*Other Fixed Assets (Depreciation)*

56,860

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

29,359

56,860

*Donor Dev't:*

0

**Total****29,359****56,860****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture

**5 (Primary Schools receiving furniture. Burombe P/S in Ruhinda S/C ,Omurusheshe and Buhunga Primary schools in Buhunga, , Kagati P/S in Buyanja S/C andNyamihuku P/S in Bwambara S/C.)****0 (Done in quartet 2 but paid in this quarter)**

Non Standard Outputs:

N/A

*Furniture and fittings (Depreciation)*

21,823

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

5,713

21,823

*Donor Dev't:*

0

**Total****5,713****21,823****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level

**2758 (Student passing O level 2015)****2740 (Student passing O level 2015)**

No. of teaching and non teaching staff paid

**326 (Teaching and non teaching staff paid.)****346 (Teaching and non teaching staff paid.)**

No. of students sitting O level

**0****2903 (Students sitting O level 2015)**

Non Standard Outputs:

N/A

*General Staff Salaries*

627,445

*Wage Rec't:*

655,510

627,445

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****655,510****627,445****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

**13653 (Students enrolled in USE.  
Bugangari S/C -813  
Buhunga S/C- 1,111  
Buyanja S/C- 2,927  
Kebisoni S/C- 2,726****13653 (Students enrolled in USE.  
Bugangari S/C -813  
Buhunga S/C- 1,111  
Buyanja S/C- 2,927  
Kebisoni S/C- 2,726**

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>6. Education</b>		
Non Standard Outputs:	Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152	Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152
	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
<i>Conditional transfers for Secondary Schools</i>		572,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	429,174	572,232
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>429,174</b>	<b>572,232</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	0	1 (Last Instalment for Staff House & 4-STANCE VIP for Bambara SSS Paid)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		7,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,416	7,415
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,416</b>	<b>7,415</b>
<b>Output: Laboratories and science room construction</b>		
No. of ICT laboratories completed	1 (Laboratory and general Purpose Hall contracted at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)
No. of science laboratories constructed	1 (Laboratory and general Purpose Hall contracted at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose Hall constructed at St. Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
Non Standard Outputs:	Bwambara SSS 4 staff unit constructed .	N/A
<i>Other Structures</i>		62,248
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,679	62,248
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,679</b>	<b>62,248</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>6. Education</b>		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
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	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		112,602
<i>Wage Rec't:</i>	113,348	112,602
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>113,348</b>	<b>112,602</b>
<i>2. Lower Level Services</i>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary Rukungiri Primary Teachers Collage, Rukungiri Technical Institute and Uganda Martyres s Nyarushanje
<i>Conditional Transfers for Non Wage Technical Institutes</i>		89,467
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		45,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,231	134,975
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>101,231</b>	<b>134,975</b>
<i>Function: Education &amp; Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).
	1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		16,065
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		494
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		192
<i>Electricity</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		115
<i>Travel inland</i>		4,403
<i>Maintenance - Vehicles</i>		645
<i>Wage Rec't:</i>	20,053	16,065
<i>Non Wage Rec't:</i>	8,217	6,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,270</b>	<b>22,073</b>

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

No. of tertiary institutions inspected in quarter	<b>4 (Tertiary institution Inspected in quarter. Government- 3 Private- 1)</b>	<b>0 (No inspection done)</b>
No. of inspection reports provided to Council	<b>1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)</b>	<b>1 (Inspection Reports provided to Council for Primary schools and secondary shools .)</b>
No. of primary schools inspected in quarter	<b>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)</b>	<b>132 (Buyanja S/C- 9 Government 3 Private Kebisoni S/C - 12 Government 1 Private Nyarushanje S/C - 18 Government 6 Private Nyakishenyi S/C - 13 Government 3 Private Buhunga S/C - 6 Government 2 Private Bwambara S/C-10 Government 3 Private Bugangari S/C - 10Government 5 Private Nyakagyeme S/C - 14 Government 1 Private Ruhinda S/C - 12 Government 4 Private)</b>
No. of secondary schools inspected in quarter	<b>12 (Secondary Schools Inspected in quarter. Government aided- 7 Pravate- 5)</b>	<b>8 (Secondary Schools Inspected in quarter. Government aided-5 Pravate- 3)</b>
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		261
<i>Travel inland</i>		6,249
<i>Wage Rec't:</i>		



**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	7,004	6,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,004</b>	<b>6,510</b>

**Output: Sports Development services**

Non Standard Outputs:

Practise of sport competition monitored.

School sports has just started

Games teachers trained in new procedures and rules governing competitions.

Sports competitions for primary and secondary supported.

3 monitoring of zonal, county and district sports competitions conduc

*Welfare and Entertainment*

0

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

500

0

*Domestic Dev't:**Donor Dev't:***Total****500****0****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

0

0 (N/A)

No. of SNE facilities operational

0

0 (N/A)

Non Standard Outputs:

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

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

*Travel inland*

270

*Wage Rec't:**Non Wage Rec't:*

250

270

*Domestic Dev't:**Donor Dev't:***Total****250****270****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services**

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**7a. Roads and Engineering****Output: Operation of District Roads Office**

Non Standard Outputs:	3 Months salary paid to Works Staff.	3 Months salary paid to Works Staff.
	60 Field supervision visits done Kigaga-Birara 9 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind	60 Field supervision visits done Kigaga-Birara 9 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind
Electricity		89
Cleaning and Sanitation		119
Travel inland		2,391
Maintenance - Vehicles		0
General Staff Salaries		23,641
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		425
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		299
Wage Rec't:	27,538	23,641
Non Wage Rec't:	5,000	3,323
Domestic Dev't:	625	
Donor Dev't:		
<b>Total</b>	<b>33,163</b>	<b>26,963</b>

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

Non Standard Outputs:		Monitoring of CAIIPS roads and projects done.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**7a. Roads and Engineering**

	Buhunga..)	and Buhunga..)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,584	50,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,584</b>	<b>50,000</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	48.3 (The following roads will receive mechanised maintenance using force account ;  Rukungiri-Rubabo-Nyarushanje 20.3km, Kashenyi-Rwengiri 7km, Ruhinda-Rwengiri 9.9km Nyakishenyi-Kyabamba 11.1km, Mabanga-Kahenge 6km.)	13 (Kyomera-Ihindi-Nyabukumba 10.5km, Rushararazi-Ihimbo 1.8km)
Length in Km of District roads routinely maintained	81.18 (Routine maintenance using force account r(manual) will benefit the following roads Kigaga-Birara 1.25 km, Kakinga-Ahamuyanja 1.75 km, Mabanga -Kahenge 1.5km, Bwambara-Ntungwa 1.38 km, Rukungiri-Rubabo-Nyarushanje 7.08 km, Bikongozo-Kirimbe 1.08 km, Kyomera-Nyabukumba-Ihindi 2.9km, Rwamahwa-Kakindo 2.53km, Kebosoni-Mabanga-Kihanga 4.23km, Kihanga-Rwemburara 0.95km, kebisoni-kabingo-mabanga 1.65 km, Omukiyenje-Aharugyera 0.53 km, kashenyi-Rwengiri 2.68 km, Kagashe-Rwakanyegero 2.25 km, St. Francis-Ikuniro-Buhunga 0.90 km, kagashe-Ikuniro-Buhunga 1.53 km, Buhunga-Rwemburara 1.38 km, Buyanja-Nyakagyeme 4.6 km, Ruhinda-Rwengiri 2.48 km, Kisiizi-Nyarurambi-Kamaga 2.75km, Kirimbe-Nyakisoroza 3.28 km, Kazindiro-Kyaburere 3km, Ikuniro-Rutoma 1.13km, Kashenyi-Rusheshe 1.25km, Bikurungu-Kakoni 1.60km, Nyabikuku-Rwakigaju 3.0km, Omukiyenje-Ikona 2.6 km, Mukinyinya-Mukishanda 1.40km, Nyakishenyi-Kyabamba 2.78km, Bugangari-Nyabitete 3.23km, Omukikunika-Rusheshe 1.10km, Rwakanyegero-Kihanga 0.7 km Joshwa-Stage-Rweshama primary school 1.63 km Kabaranga-Murago-Nyakisoroza 3.33 km Kikarara-garuka-Kyabahanga 3 km Rwenshaka-Burombe-Bwanda 1.80 km, Omukishanda-Ndago-Kimira 1.03 km	11 (Routine maintenance using force account r(manual) will benefit the following roads Omukikunika-Rusheshe 1.4 km, Bwambara-Ntungwa 0.8km, Kikarara- Garuka-Kyabahanga 1.35 km, Kakinga-Ahamuyanja 0.4km, Kebisoni-Kabingo-Mabaga 1.5km, Kisiizi-Nyarurambi-Kamaga 1.7km, Nyakishenyi-Marashaniro-Kyabamba 0.9km, Ruhinda-Rwengiri 1.0km, Nyabikuku-Rwakigaju 1.0km, Bugangari-Nyabitete 0.7km Routine road maintenance to encourage women to participate in road works for an earning.)
	Routine road maintenance to encourage women to participate in road works for an earning.)	

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Vehicles and plant repaired as need arises. 1 Road committee Meeting conducted.	Vehicles and plant repaired as need arises. 1. Computers repaired and maintained 1 Road committee Meeting conducted.
<i>Transfers to other govt. units (Current)</i>		74,515
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,706	74,515
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>122,706</b>	<b>74,515</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Administration buildings maintained. Distirct compund cleaned and maintained.	Administration buildings maintained. Distirct compund cleaned and maintained.
<i>Cleaning and Sanitation</i>		1,605
<i>Maintenance - Civil</i>		1,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	2,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>2,956</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public Buildings</b>		
No. of Public Buildings Constructed	1 (Administration Block Phase 9 done .)	1 (Administration Block Phase 9 done .)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		291,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	167,625	291,333
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>167,625</b>	<b>291,333</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>7b. Water</b>		
<b>Output: Operation of the District Water Office</b>		
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.
	5 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	5 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. Day to day facilitation of the office
<i>General Staff Salaries</i>		7,474
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		2,465
<i>Maintenance - Vehicles</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Welfare and Entertainment</i>		323
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		228
<i>Wage Rec't:</i>	8,603	7,474
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,346	3,781
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,949</b>	<b>11,254</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	10 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	6 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)
No. of water points tested for quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices to be displayed with financial information at all public place district wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meetings to be held.)

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>7b. Water</b>		
Non Standard Outputs:	1 Quarterly review meetings with extension staff to be conducted.	1 Quarterly review meetings with extension staff to be conducted.
	1 Quarterly District Coordination meetings to be conducted.	Data on Functionality of water Facilities to be done
	Data on Functionality of water Facilities to be done	Inspection of water points.
	Inspection of water points.	
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		12,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,305	12,737
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,305</b>	<b>12,737</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	4 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje)	0 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje.)
% of rural water point sources functional (Gravity Flow Scheme)	91 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (Rural water points sources functional (GFS) in 9 subcounties.)
% of rural water point sources functional (Shallow Wells )	77 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
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.	42 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.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,108	4,074
<i>Donor Dev't:</i>		

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**7b. Water**

<i>Total</i>	5,108	4,074
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**Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	1 (Water and Sanitation week to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)
No. of water user committees formed.	0	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)
No. Of Water User Committee members trained	0	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	15 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy not done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (2 Advocacy meetings were held Bwambara, Bugangari, Nyakishenyi and Buhunga on promoting water and sanitation in the District.)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		490
<i>Hire of Venue (chairs, projector, etc)</i>		210
<i>Welfare and Entertainment</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,052	3,558
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,052</b>	<b>3,558</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Followup of triggered communities carried out in the previous CLTS villages.	Followup of triggered communities carried out in the previous CLTS villages.
	Certifying ODF villages.	Certifying ODF villages.
	Sanitation week promotional activities.	Sanitation week promotional activities.
	4 Radio programmes to be aired out.	4 Radio programmes to be aired out.
	Recognition and reward	
<i>Advertising and Public Relations</i>		1,330

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		40
Travel inland		6,292
Wage Rec't:		
Non Wage Rec't:	5,500	7,662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>7,662</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Public pit lined latrine in Bwambara Subcounty)</b>	<b>0 (Construction completed in the second quarter but paid in this Quarter.)</b>
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		19,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,750	19,000
Donor Dev't:		0
<b>Total</b>	<b>4,750</b>	<b>19,000</b>
<b>Output: Spring protection</b>		
No. of springs protected	<b>2 (Springs protected in Kebisoni NyakishenyiBuyanja sub-county.)</b>	<b>0 (Construction completed in the second quarter)</b>
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>1 (Construction of shallow well in Nyakagyeme subcounty)</b>	<b>0 (Completed in scond quarter but paid in this quarter.)</b>
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		7,253
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	7,253



**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>7,253</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Rehabilitation of four boreholes, kebisoni subcounty, Bugangari, Subcounty)	0 (Rehabilitation of four boreholes, kebisoni subcounty, Bugangari, Subcounty procurement in progress)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,812	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,812</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty. Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty.)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		94,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,660	94,633
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,660</b>	<b>94,633</b>

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	3 months salary to be paid to staff.  5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Munic	3 months salary to be paid to staff.  5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Munic
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,591
<i>General Staff Salaries</i>		30,994
<i>Wage Rec't:</i>	29,623	30,994
<i>Non Wage Rec't:</i>	1,753	3,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,376</b>	<b>34,585</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	30 (20men and10women participating in tree planting days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	15 (Ha) of trees established (planted and surviving) in 9 subcounties.)	20 (20ha of trees established (planted and surviving) in 9 subcounties of Rukungiri District including one Municipality)
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	N/L
<i>Travel inland</i>		1,769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	1,769
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,265</b>	<b>1,769</b>

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

No. of community members trained (Men and Women) in forestry management	50 (community members 35 (men and 15 women) training in forestry management in 3subcounties.)	50 (community members 45 men and 5 women were trained in forestry management in 9 subcountiesplus one Municipality)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstrations be established with in sub-county of Bwambara)	0 (No Agro forestry demonstration was established in sub-county of Bwambara)
Non Standard Outputs:	10 Farmers supported in Forest Based Income Generating activities in 9 sub-counties  10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	N/L
<i>Workshops and Seminars</i>		600

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>688</b>	<b>600</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0	<b>10</b> (10 Monitoring and compliance surveys/ inspections were undertaken.)
Non Standard Outputs:		<b>5</b> sensitization meetings were held with forestry product dealers about rules and regulations governing forests utilisation in all timber collection centres across the district
<i>Travel inland</i>		482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>482</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Water shed management committees to be formulated in 2 sub-counties)	5 (5 wetland management committees were formulated in 5 sub-counties of Bugangari, Nyakagyeme, Nyarushanje, Bwambara and Nyakishenyi)
Non Standard Outputs:	3 wetland inspections to be made in 9 Sub Counties.  100 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants p	5 wetland inspections to be made in 9 Sub Counties.  150 participated in sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.
<i>Workshops and Seminars</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>118</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	7 (Ha of River banks and welandns to be restored and demarcated)	0 (N/L)
No. of Wetland Action Plans and regulations developed	1 (Subcounty Wetland Action Plan and regulations developed for 9 Sub Counties.)	1 (Rulindo wetland was restored nearer to its original appearance and the Subcounty Wetland Action Plan was developed)
Non Standard Outputs:		N/L

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>299</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (To carry out Monitoring and compliance surveys in 2 sub counties.)	3 (3 Monitoring and compliance surveys were carried out 9 sub counties.)
Non Standard Outputs:	Production of 2 monitoring and survey reports for 2 sub counties. 1 annual report compiled. Environment screening done for District Development Projects.	1 monitoring and survey report for 9 sub counties was done in Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	375	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	5 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	2 (2 land disputes settled in 2 subcounties of Buyanja and Kebisoni)
Non Standard Outputs:	3 new market plans drawn. 1 Town boards planned Kebisoni. 1 Quarterly report and 1 Annual made.	1 Market development plan made for Kiyenje in Nyarushanje sub county 5 building plans processed. 2 Town boards of Bikuringu and Rwerere inspected. 5 development sites were inspected in 3 Sub counties of Buyanja, Bugangari and Nyakagyeme 1 land board me
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>686</b>

**3. Capital Purchases**

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**8. Natural Resources****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>0</b>

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

Non Standard Outputs:	3 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department
	3 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.
	1 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.
	3 CSO monitored district wide.	4 CSO monitored district wide( BuzoFAL catering Group, Ihambiropater Technology Gr
	1 Consultative meeting made to Ministries.	
	2 S	
<i>General Staff Salaries</i>		43,858
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		152
<i>Telecommunications</i>		0
<i>Travel inland</i>		380
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	46,369	43,858
<i>Non Wage Rec't:</i>	2,151	657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,521</b>	<b>44,514</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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****Output: Probation and Welfare Support**

No. of children settled	3 (Resettlement of 3 children in All 9 subcounties in the District depending on the cases that are identified)	1 (Resettlement of 1 child in Sanyu Babies)
Non Standard Outputs:	40 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. 5 Carrying out Court inquiries on juveniles.	46 Social welfare cases handled at District level. 1 Foster Parents supported in Kebisoni. 8 Child Maintenance orders issued at District Headquarters. 9 Carrying out Court inquiries on juveniles.
<i>Telecommunications</i>		30
<i>Travel inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,078</b>	<b>260</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	2 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	2 Groups with PWDs sensitised on IGAs in Nyakagyeme S/C
<i>Telecommunications</i>		20
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>270</b>	<b>200</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (7 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
Non Standard Outputs:	3 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari), Bwambara, Nyarushanje and Nyakishenyi 9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyaka	3 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari), Bwambara, Nyarushanje and Nyakishenyi 9 subcounties supervised by District staff at subcounty . 9 sub-county CDOs sensitised

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		31
<i>Travel inland</i>		715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>796</b>	<b>796</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda-40)	1052 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)
Non Standard Outputs:	7 support supervision visits made to all subcounties	1 support supervision visits made to all subcounties
	1 District FAL review meetings held.	
	Procurement of 1 carton of chalk.	
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		65
<i>Travel inland</i>		2,649
<i>Maintenance - Vehicles</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	3,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,140</b>	<b>3,069</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	3gender focal point officers mentored in all the 9 subcounties.	3 gender focal point officers mentored in Sub counties.
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	420
<i>Domestic Dev't:</i>		

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>420</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	7 ( children represented in court. child cases ( juveniles) handled at the District court and children resettled in their villages)	9 ( children represented in court. Child cases ( juveniles) handled at the District court and children resettled in their villages)
Non Standard Outputs:	5 Youth Income Generating Groups formed	8 Youth Income Generating Groups formed
	8 Youth Income Generating Groups monitored	0 Youth Income Generating Groups monitored
<i>Workshops and Seminars</i>		702
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		47,638
<i>Travel inland</i>		63,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,186	50,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		61,772
<b>Total</b>	<b>67,186</b>	<b>111,957</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)
Non Standard Outputs:	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs	1 District youth council Executive meetings held 29/03/2016 at District HQs
	1 groups of youths sensitised on Youth Livelihood Programme.	1 groups of youths sensitised on Youth Livelihood Programme.
	1 Radio talk show on youth mobilisation held	1 Report submitted to Ministry og Gender Labour and Social Development.
	1 Report submitted to Ministry og	The District Youth council suppor
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,178	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,178</b>	<b>1,160</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (No person indentified)



**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	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 .  1 Reports	1 Special Grant Committee meetings held 22/03/2016 at District Headquarters.  The District Disability council supported with services of a CDO and the Departmental Accounts Assistant  3 Groups of PWDs (Ruuyonza Barema tukore, Rwakaraba PWds Group
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		30
<i>Agricultural Supplies</i>		5,300
<i>Travel inland</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,474	6,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,474</b>	<b>6,218</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	1 inspection visits made to work places in the subcounties of Buhunga Ruhinda,Nyakishenyi,and Rukungiri Municipal Council  3 labour disputes handled at the Labour office.	1 inspection visits made to work places in the subcounties of Rukungiri Municipal Council  3 labour disputes handled at the Labour office.
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>220</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	3 disputes registered and handled by the labour Officer from various institutions.	5 disputes registered and handled by the labour Officer from various institutions.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	118	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>118</b>	<b>0</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>9. Community Based Services</b>		
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (District women Council supported)	1 (District women Council supported)
Non Standard Outputs:	1 District women councils meeting held at district headquarters. 1 Field Tour of the Executive committee members	1 District women councils meeting held at district headquarters. 1 Field Tour of the Executive committee members 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
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,517</b>	<b>1,060</b>

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

Non Standard Outputs:	Kazindiro Tuhwerane, Katabushera Youth Farmers association, Nyakasharara B tweyambe, Ryengerero Boda Boda, Bitabo Kwetungura Group, Ruhinda women Intergrated Women Foundation, Kitimba Veterans Group, Kiggiro Fal group, Nyakashenyi Farmers, Numba Bataka, M	
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Under the Youth Livelihood Programme , UGX.21,000,000 has been recovered as at third quarter 2015/16  
The YLP disbursement is UGX.47,638,000 for Kwenkuba piggery in Nyakagyeme Sub-county ,UGX.8,750,000, Katonya Produce in Nyakagyeme Sub-county UGX.6,470

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**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.  1 Quarterly accountability report prepared and submitted to MoFPED, OPM and MoLG.  Planning office activities coordinated.  Airtime for procured.  Quarterly LGMSD reports and Accountabilities p	3 months salaries paid to 4 Planning Unit staff.  1 Quarterly accountability report prepared and submitted to MoFPED, OPM and MoLG.  Planning office activities coordinated.  Airtime for procured.  Quarterly LGMSD reports and Accountabilities p
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<i>General Staff Salaries</i>		11,024
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		5,207
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	13,658	11,024
<i>Non Wage Rec't:</i>	8,843	5,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,501</b>	<b>16,414</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council Meetings with relevant resolutions.)	2 (Minutes of Council Meetings with relevant resolutions.)
No of Minutes of TPC meetings	3 (Minutes of TPC meeting at District in place for meetings held.)	3 (Minutes of TPC meeting at District in place for meetings held.)
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)
Non Standard Outputs:	Annual Workplan for 2016/2017 prepared for presentation to District Council.  Quarterly monitoring of the implementation of DDP and Annual review done.	Annual Workplan for 2016/2017 prepared for presentation to District Council.  Quarterly monitoring of the implementation of DDP and Annual review done.

<i>Welfare and Entertainment</i>		1,856
<i>Printing, Stationery, Photocopying and Binding</i>		1,947
<i>Travel inland</i>		0

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**10. Planning**

Wage Rec't:

Non Wage Rec't: 3,750 3,804

Domestic Dev't: 886 0

Donor Dev't:

**Total 4,636 3,804****Output: Demographic data collection**

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:	Data handling softwares updated	Data handling softwares not yet updated
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

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

Non Standard Outputs:	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .
	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun
Travel inland		6,011
Wage Rec't:		
Non Wage Rec't:	2,651	3,890
Domestic Dev't:	2,260	2,121
Donor Dev't:		
<b>Total</b>	<b>4,911</b>	<b>6,011</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**10. Planning***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	
<i>Other Fixed Assets (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	2,260		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>2,260</b>		<b>0</b>

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

Non Standard Outputs:	3 months salary paid to 5 Audit staff. IIA training for 2 staff conducted. Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	3 months salary paid to 5 Audit staff. IIA training for 2 staff conducted. Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter. LOGIAA workshop attended in Arua.	
<i>General Staff Salaries</i>			9,711
<i>Travel inland</i>			848
<i>Books, Periodicals &amp; Newspapers</i>			132
<i>Welfare and Entertainment</i>			444
<i>Subscriptions</i>			0
<i>Wage Rec't:</i>	9,648		9,711
<i>Non Wage Rec't:</i>	1,408		1,424
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>11,055</b>		<b>11,135</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

30/3/2016 (Date of submitting the Internal Audit report)

30/4/2016 (Date of submitting the Internal Audit report)

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	35 (Internal department audits conducted 1 departments , 3 H/C ii , 1 H/C iii, 3 NGO H/Cs,10 primary schools,3 secondary schools, subcounties and , 2 special audits, 1 Rural water tanks, 1 LGMSD sites, 1 Road and 3 schools ( LGMSD) that benefited from twin desks district wide, 1 secondary school under construction.	50 (Internal department audits conducted 2 departments , 4 H/C ii, 2NGO H/C iis, 1 H/C III, 23 primary schools,6 secondary schools, 9subcounties and ,2 Roads and 1 tertiary institutionl under construction.)
Non Standard Outputs:	3 audit of books in 12 LLGs implementing NAADS program.  1 SFG latrines for benefiting Primary Schools districtwide.)	2 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments. The 3rd quarter is about to be submitted.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		83
<i>Travel inland</i>		3,974
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,337	4,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,337</b>	<b>4,057</b>

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

<i>Wage Rec't:</i>	4,160,296	4,126,778
<i>Non Wage Rec't:</i>	2,517,137	2,517,137
<i>Domestic Dev't:</i>	651,451	651,451
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,378,669</b>	<b>7,378,669</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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.	27 Senior Management meetings held.	0	Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain.
	4 Quarterly review with the LLGs held at District Headquarters.	3 Quarterly review meetings with the LLGs held at District Headquarters.		
	8 National and District celebrations held -(Indipendance, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.)	5 National and District celebrations held -(International Youth Day, Independence day , world AIDS day, NRM day, Womens day)		
	Subscription paid ULGA.	Subscripti		
	Operationalization of Town Boards.			
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

***Expenditure***

221001 Advertising and Public Relations	<b>1,000</b>	110	11.0%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	1,096	73.1%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	868	57.9%
221009 Welfare and Entertainment	<b>20,000</b>	13,649	68.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	2,926	104.5%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	357	19.8%
221016 IFMS Recurrent costs	<b>30,000</b>	21,647	72.2%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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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**Ia. Administration**

222001 Telecommunications	1,000	415	41.5%	
222002 Postage and Courier	200	51	25.5%	
223004 Guard and Security services	3,750	896	23.9%	
223005 Electricity	12,000	4,264	35.5%	
223006 Water	2,601	276	10.6%	
225001 Consultancy Services- Short term	9,000	9,399	104.4%	
227001 Travel inland	88,537	52,181	58.9%	
228002 Maintenance - Vehicles	15,500	17,488	112.8%	
273102 Incapacity, death benefits and funeral expenses	500	150	30.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 198,488	<i>Non Wage Rec't:</i> 125,773	<i>Non Wage Rec't:</i> 63.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 198,488</b>	<b>Total 125,773</b>	<b>Total 63.4%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	12 Months Salary for Administration staff paid.	9 Months Salary for Administration staff paid.	0	Displaying the payroll by cost centre is a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do receive payroll for Pensioners traditional and education in bits which constrain payment projection.
	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	3 Wage performance for departments prepared and submitted for OBT and MoFPED.		
	HRM office run and managed.	HRM office run and managed.		
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,		
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	9 Monthly pay change report		
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			
	12 Months paylips and payroll printed and displayed on public notice boards.			

**Expenditure**

211101 General Staff Salaries	577,306	371,784	64.4%
221008 Computer supplies and Information Technology (IT)	6,104	4,480	73.4%
221009 Welfare and Entertainment	2,500	634	25.4%
221011 Printing, Stationery, Photocopying and Binding	12,000	8,705	72.5%
222001 Telecommunications	1,000	141	14.1%



**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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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***Ia. Administration***

224004 Cleaning and Sanitation	<b>4,000</b>	1,356	33.9%	
227001 Travel inland	<b>26,108</b>	10,724	41.1%	
<i>Wage Rec't:</i>	<b>577,306</b>	<i>Wage Rec't:</i> 371,784	<i>Wage Rec't:</i> 64.4%	
<i>Non Wage Rec't:</i>	<b>53,712</b>	<i>Non Wage Rec't:</i> 26,040	<i>Non Wage Rec't:</i> 48.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>631,018</b>	<b>Total 397,824</b>	<b>Total 63.0%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)	#Error	The study tour activity conducted in quarter one was more than the release for the quarter which affected quarter two activities. Low Health unit in charge during training
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	2 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	66.67	

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	CBP 2015/2016 rolled over to 2016/2017.	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.		
	40 Staff to be inducted at District Headquarters.	163 staff trained in staff appraisal ( 162 Head teachers and 1 health staff)		
	2 staff attached to District( 1 attachements for skills development.	1 staff supported to study Masters at Uganda Management Institute.		
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	1 train		
	4 monitoring and review of CBG implementation.			
	50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrpreneurship skills.			
	1 Annual review of LGCB initiatives (30) participants. 20 staff trained in financial management and accountability at district level.			
	Retreat for HODS,Sections and DEC held for the review of the performance.			
	39 District and HODs trained in contract management.conducted.			
	4 training meetings			

*Expenditure*

221002 Workshops and Seminars	<b>13,516</b>	10,928	80.8%
221003 Staff Training	<b>10,699</b>	5,840	54.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	430	43.0%
227001 Travel inland	<b>12,252</b>	270	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>39,167</b>	17,468	44.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,167</b>	<b>17,468</b>	<b>44.6%</b>

**Output: Public Information Dissemination**

0 Funds were availed as

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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.	3 Mandatory notices prepared and posted to all public notice board and other public places in the district.		expected. Lack of transport means for field activities as we depend on other departments.
	Calenders procured..	3 PAF reports produced.		
	Internet servicing and website update.			
	4 PAF reports produced.			
	Information and public relations office run and managed.			

*Expenditure*

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

**Output: Local Policing**

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	0	Funds were availed as expected.
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*Expenditure*

227001 Travel inland	<b>2,000</b>	1,441	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,441	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,441</b>	<b>72.1%</b>

**Output: Records Management Services**

Non Standard Outputs:	Record office run and managed.	Record office run and managed.	0	Lack of space for record storage.Fire extinguisher not serviced for the safety of records. Staff file audit to be done in Quarter Four as there is update.
	Staff File Audit and record update conducted.			

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

*Expenditure*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	#Error	Lack of sound transport as the departmental vehicle is very old with high maintenance costs.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	12 months salary paid to 34 Finance staff.	9 months salary paid to 30 Finance staff.
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	6 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2014/15 conducted in all departments and units at district.	Board of survey for 2014/15 conducted in all departments and
	Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid.	
	Assorted office stationery and supplies to support office operation procured.	
	USE, UPE and Tertiary grant disbursement followed up in schools for reporting.	

*Expenditure*

211101 General Staff Salaries	<b>213,481</b>	136,798	64.1%
221007 Books, Periodicals & Newspapers	<b>1,460</b>	1,096	75.1%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,315	87.7%
221009 Welfare and Entertainment	<b>2,000</b>	1,224	61.2%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	12,065	60.3%
221017 Subscriptions	<b>1,000</b>	400	40.0%
222001 Telecommunications	<b>1,800</b>	958	53.2%
227001 Travel inland	<b>36,755</b>	38,230	104.0%
228002 Maintenance - Vehicles	<b>6,500</b>	6,340	97.5%
<i>Wage Rec't:</i>	<b>213,481</b>	<i>Wage Rec't:</i> 136,798	<i>Wage Rec't:</i> 64.1%
<i>Non Wage Rec't:</i>	<b>71,165</b>	<i>Non Wage Rec't:</i> 61,628	<i>Non Wage Rec't:</i> 86.6%
<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%
<b>Total</b>	<b>284,647</b>	<b>Total</b> 198,426	<b>Total</b> 69.7%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	118756 (Value of LG Service Tax collected in Uganda Shillings.)	148.45	Low yield of Local Government Hotel Tax due to non complaint hotel
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

Value of Other Local Revenue Collections	398845 (Value of other Local Revenue collected in Uganda shillings.)	274486 (Value of other Local Revenue collected in Uganda shillings.)	68.82	owners. Banana Bacteria Wilt and coffee twig bore affected banana markets and coffee respectively. Licences and operational permit are paid annually and timing is not yet.
Value of Hotel Tax Collected	820 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	157 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	19.15	
Non Standard Outputs:	5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	1 supervision and monitoring visit made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.		
	3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).	2 radio presentation made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015 and 23		
	4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.			
	2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .			
	4 Revenue assessment and collection monitored in sub-counties.			

*Expenditure*

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

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	18/2/2016 (Draft Budget and Annual workplan for	18/2/2016 (Draft Budget and Annual workplan for	#Error	Late submission of information by
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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

*Expenditure*

227001 Travel inland	<b>8,250</b>	4,776	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,250</b>	4,776	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,250</b>	<b>4,776</b>	<b>31.3%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.	0	Funds availed to pay in time
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*Expenditure*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	#Error	The funds were availed and staff members are self-motivated. Lack of sound means of transport as the departmental vehicle is very old and expensive to maintain.
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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

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

221002 Workshops and Seminars	<b>3,500</b>	3,500	100.0%
221014 Bank Charges and other Bank related costs	<b>3,000</b>	575	19.2%
227001 Travel inland	<b>8,976</b>	6,540	72.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,476</b>	<i>Non Wage Rec't:</i> 10,615	<i>Non Wage Rec't:</i> 68.6%
<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%
<b>Total</b>	<b>15,476</b>	<b>Total</b> 10,615	<b>Total</b> 68.6%

**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**



**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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.	0	Lack of sound means of transport to run Council business. Lack of information on pensioners to be paid. The pensioners numbers increase from time to time and difficult to project as not all pensioners have been decentralized.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Pensioners paid for July to March 2016		

*Expenditure*

212103 Pension for Teachers	<b>1,167,236</b>	1,663,019	142.5%
212105 Pension and Gratuity for Local Governments	<b>1,380,471</b>	748,364	54.2%
221009 Welfare and Entertainment	<b>500</b>	586	117.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	485	16.2%
222001 Telecommunications	<b>8,420</b>	1,890	22.4%
227001 Travel inland	<b>17,919</b>	11,663	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,582,247</b>	2,426,007	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,582,247</b>	<b>2,426,007</b>	<b>93.9%</b>

**Output: LG procurement management services**

0	Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department which made projects start late.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	12 Months salary paid to 5 staff on payroll.	9 Months salary paid to 3 staff on payroll.
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	15 Bid documents prepared for works and services by type ( Costruc
	15 Bid documents prepared for works and services by type ( Construction of classroom block, Administration block,staff houses,kitchen,latrines and GFS,twin desks markets, tanks).	
	4 Negotiation meetings conducted with the Bidders.	
	3 Pre bid meetings conducted at District.	

*Expenditure*

211101 General Staff Salaries	<b>18,439</b>	22,124	120.0%
221001 Advertising and Public Relations	<b>6,217</b>	4,100	65.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	788	22.5%
227001 Travel inland	<b>9,675</b>	4,610	47.6%
Wage Rec't:	<b>18,439</b>	Wage Rec't: 22,124	Wage Rec't: 120.0%
Non Wage Rec't:	<b>18,892</b>	Non Wage Rec't: 9,498	Non Wage Rec't: 50.3%
Domestic Dev't:	<b>1,500</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,831</b>	<b>Total 31,621</b>	<b>Total 81.4%</b>

**Output: LG staff recruitment services**

0 Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	Payment of 12 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC.  10 DSC meetings held at District Headquarters.  Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 9 months' salary to chairperson District Service Commission and staff.  Payment of retainer fees to members of DSC.  7 DSC meetings held at District Headquarters.  Budgeted utilities, consumables and other logistics procured to support
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*Expenditure*

211101 General Staff Salaries	<b>46,861</b>	34,047	72.7%
221004 Recruitment Expenses	<b>17,588</b>	16,512	93.9%
221007 Books, Periodicals & Newspapers	<b>750</b>	184	24.5%
221009 Welfare and Entertainment	<b>1,500</b>	1,460	97.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	406	27.1%
221017 Subscriptions	<b>600</b>	500	83.3%
222001 Telecommunications	<b>1,800</b>	510	28.3%
223006 Water	<b>300</b>	235	78.3%
224004 Cleaning and Sanitation	<b>400</b>	304	75.9%
227001 Travel inland	<b>28,019</b>	32,062	114.4%
	<b>Wage Rec't: 46,861</b>	Wage Rec't: 34,047	Wage Rec't: 72.7%
	<b>Non Wage Rec't: 58,157</b>	Non Wage Rec't: 52,173	Non Wage Rec't: 89.7%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 105,019</b>	<b>Total 86,220</b>	<b>Total 82.1%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Land Board meetings held at District.)	2 (Land Board meetings held at District.)	50.00	The surveyor and the Registrar of Tittles have not done enough to have more District land registered by preparing Land applications and surveying despite the availability of the equipment for surveying.
No. of land applications (registration, renewal, lease extensions) cleared	130 (Land applications(Registration,renewal,lease extention) cleared.)	95 (Land applications(Registration,renewal,lease extention) cleared.)	73.08	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.  1 radio program presented on handling land matter.  Assorted stationery and office supplies to support office operation procured.	2 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.		

*Expenditure*

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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	<b>7,303</b>	5,600	76.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,903</b>	Non Wage Rec't: 5,600	Non Wage Rec't: 70.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,903</b>	<b>Total 5,600</b>	<b>Total 70.9%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	3 (LG PAC reports discussed by district Executive committee and presented to Council)	60.00	The municipal Council did not provide the reports to Local Governments
No. of Auditor Generals queries reviewed per LG	14 (Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	15 (Auditor General's queries reviewed per Local Government.( District,1 report, Municipal Council,2 report and 1 report for each of the 9 Sub-counties)	107.14	Public Accounts Committee (LGPAC) and those provided the Accounting Officer did not appear before LGPAC were referred back.
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation procured.	4 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation procured.		

**Expenditure**

221009 Welfare and Entertainment	<b>2,000</b>	134	6.7%	
227001 Travel inland	<b>16,605</b>	15,443	93.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>20,005</b>	Non Wage Rec't: 15,577	Non Wage Rec't: 77.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,005</b>	<b>Total 15,577</b>	<b>Total 77.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	District Cairperson and Executive facilitated.  Salary for political leaders and LLGs Ex-gratia allowances paid.	District Cairperson and Executive facilitated.  Salary for political leaders and allowance paid.	0	Funds were availed in time the Council to facilitate activities .
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**Expenditure**

211101 General Staff Salaries	<b>126,547</b>	70,928	56.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	10,453	N/A	
211103 Allowances	<b>157,671</b>	31,155	19.8%	

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

221008 Computer supplies and Information Technology (IT)	1,000	890	89.0%	
221009 Welfare and Entertainment	1,200	1,019	84.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	898	44.9%	
224004 Cleaning and Sanitation	500	112	22.4%	
227001 Travel inland	66,654	58,722	88.1%	
228002 Maintenance - Vehicles	7,200	15,422	214.2%	
282101 Donations	6,000	3,900	65.0%	
	<i>Wage Rec't:</i> 126,547	<i>Wage Rec't:</i> 70,928	<i>Wage Rec't:</i> 56.0%	
	<i>Non Wage Rec't:</i> 242,975	<i>Non Wage Rec't:</i> 122,571	<i>Non Wage Rec't:</i> 50.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 369,522</b>	<b>Total 193,499</b>	<b>Total 52.4%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 4 council meeting held on	0	Councillors were able to sit without even being paid.
	6 Standing committee meetings to be held and facilitated.	3 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource, Education, Health and Community Services, Finance, Planning and Administration		
		4 Bu		

*Expenditure*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: District Production Services*

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	9 months Payments of District and Agriculture Extension staff done	0	Insufficient funds to monitor production activities district wide
	4 reports submitted to MAAIF.	3 reports submitted to MAAIF.		
	2 Review meetings to be held at District headquarters.	1 Review meeting held at District headquarters.		
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	2 Supervision and monitoring of Agriculture activities under Production done in 2 subcoun		
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.			
	1000 dozes of rabies vaccine			
	4 seine nets procured			
	2 fish weighing scales and 2 tape measures procured			
	I set of honey processing tank procured			
	Refilling of 12 soil testing kits			
	Assorted office stationery and supplies to support office operation availed/ procured.			
	1 vehicle maintained			

*Expenditure*

211101 General Staff Salaries	<b>195,725</b>	176,064	90.0%
221002 Workshops and Seminars	<b>2,951</b>	2,360	80.0%
221007 Books, Periodicals & Newspapers	<b>750</b>	548	73.1%
221008 Computer supplies and Information Technology (IT)	<b>350</b>	200	57.1%
221009 Welfare and Entertainment	<b>1,200</b>	1,037	86.4%

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

221011 Printing, Stationery, Photocopying and Binding	500	500	99.9%	
221014 Bank Charges and other Bank related costs	739	469	63.5%	
222001 Telecommunications	250	101	40.4%	
223005 Electricity	1,800	537	29.8%	
223006 Water	400	99	24.8%	
224004 Cleaning and Sanitation	400	83	20.8%	
224006 Agricultural Supplies	12,361	3,399	27.5%	
227001 Travel inland	10,450	11,731	112.3%	
228002 Maintenance - Vehicles	4,000	2,011	50.3%	
	<i>Wage Rec't:</i> 195,725	<i>Wage Rec't:</i> 176,064	<i>Wage Rec't:</i> 90.0%	
	<i>Non Wage Rec't:</i> 36,151	<i>Non Wage Rec't:</i> 23,076	<i>Non Wage Rec't:</i> 63.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 231,876</b>	<b>Total 199,140</b>	<b>Total 85.9%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Unpredictable rainfall patterns Increase in pests and diseases
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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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:	<p>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.</p> <p>24 surveillance and monitoring of crop diseases and pests done.</p> <p>10 traders trained in providing quality agriculture inputs .</p> <p>20 Coffee farmers trained in trading in high quality Coffee.</p> <p>30 Coffee stores inspected and certified for coffee storage</p> <p>20 coffee nurseries inspected District wide.</p> <p>Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.</p> <p>8 Supervision visits done in 9 sub-counties.</p> <p>Promotion of fertilizer use in all subcounties</p> <p>1 study tour conducted for production staff.</p> <p>Trainings for soil and water conservation methods carried out.</p> <p>Promotion of mini irrigation systems in the district</p> <p>Procurement of herbicides and fertilizers for tea growing farmers</p> <p>Operating mobile plant clinic</p>	<p>433 Farmers sensitised and trained on pest and disease control of passion fruits,coffee, bananas,irish, beans,maize,rice cassava and tea</p> <p>167 farmers attended to by plant clinic doctors</p> <p>20 input dealers premises inspected, 29 coffee stores inspe</p>		
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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	<b>200</b>	128	63.9%	
222001 Telecommunications	<b>1,050</b>	240	22.9%	
227001 Travel inland	<b>21,750</b>	11,937	54.9%	
228002 Maintenance - Vehicles	<b>5,076</b>	2,971	58.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>28,076</b>	<i>Non Wage Rec't:</i> 15,275	<i>Non Wage Rec't:</i> 54.4%	
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>33,076</b>	<b>Total 15,275</b>	<b>Total 46.2%</b>	

**Output: Livestock Health and Marketing**

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	1000 liters of milk inspected & certified.	Two meetings held with veterinary staff
	1 meeting held with staff.	One meeting held with livestock farmers
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500	23 surveillance days carried out
	Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats, 100 sheep and 50 pigs.	32 livestock market visits carried out for data collection
	Data collected on 4 Hides stores, 12 milk centres.	Livestock by type undertaken in the slaughter slabs- Cattle - 2304, go
	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	
	50 days Disease surveillance conducted district wide.	

*Expenditure*

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

**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.)	1136 (1136 tonnes of fish worth 3,824,085,550 sh landed)	37866.67	Illegal fishing on lake Edward insufficient funds to carry out sector activities
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	()	0 (N/A)	0	

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	12 water patrols in Lake Edward (Rweshama Fishing site ) done .	18 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed
	24 visits for Fish data collection, analysis and dissemination to stakeholders	36 days of catch assesment carried out.
	100 farmers trained in aquaculture .	68 Fish farmers trained in pond construction and management and fish farming
	40 Fishermen trained in fish processing.	10 BMU meetings held
	2 meetings with the Beach Management Units members at Lake Edward( Rwenshama Fishing village).	One licens

*Expenditure*

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

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	()	0 (N/A)	0	Low turn up of bee keepers for trainings
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	63 beekeepers have been trained in quality assurance district wide		
	Data collected on honey production, other hive products hive type from 80 bee farmers.	27 farmers from southern division, Nyakishenyi , Kebisoni& Buhunga have been trained on pest control		
	20 bee farmers sensitised on control of pests and diseases of bees.	Data was collected from 126 individual beekeepers and 3 groups from subcounties		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.			

*Expenditure*

222001 Telecommunications	100	14	14.0%
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

**Output: Support to DATICS**

Non Standard Outputs:	Restocking of the farm with high grade fresian heifer crosses and goats	Held one management meeting	0	Reduced pasture and water due to dry spell
	Improve animal health by procuring drugs and vaccines	Animals dewormed and sprayed against ticks		
	Pasture improvement	Sale of 24 steers		
	4 Committee meetings conducted.			
	Farm manager facilitated to run the farm.			
	Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)			

*Expenditure*

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

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

No of businesses issued with trade licenses	800 (Businesses issued with trading lincenses)	885 (885 businesses issued with trading lincenses district wide)	110.63	Many people are not willing to pay tax
				Insufficient funds to monitor all businesses in the district

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of businesses inspected for compliance to the law	2210 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagye me and Ruhinda.)	770 (770 Businesses inspected for compliance to the Law in the trading centres of Nyakagyeme, Kebisoni, Bugangari Nyarushanje, Nyakiahenyi, Buhunga, Bwambara and Ruhinda.)	34.84	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	2 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group  Sensitised and trained 18 North Kigezi Cooperative Union on revitalising cooperative societies)	50.00	
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	45	45.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	45	<i>Non Wage Rec't:</i> 4.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>45</b>	<b>Total</b> <b>4.5%</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (Kakinga SACCO and Buyanja Womens SACCO registered)	50.00	Failure to adhere to term limits by board members
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	4 (Mobilised Kakinga SACCO and Buyanja Womens SACCO, Rukungiri Zero grazers association, Buhunga farmers association for registration)	100.00	Loan defaulters

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of staff accomodation at H/C iii and ii that are hard to reach and stay.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs 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.	9 Months salary paid to 398 Medical and Non medical staff.		
	16 visits to Health Sub-Districts and Health Centre Ivs.	12 visits to Health Sub-Districts and Health Centre Ivs.		
	48 monitoring visits to Lower level Health centers and communities made.	20 monitoring visits to Lower level Health centers and communities made.		
	32 emergency delivery of drugs and vaccines trips made.	24 emergency delivery of drugs and vaccines trips m		
	28 consultation visits made by different officers.			
	4 Planning and review meetings held at district.			
	Worlds AIDS day Activities supported.			
	Health office run and managed.			
	Memorandum of understanding signed with donors and activities implemented.			
	Assorted office stationery and supplies to support office operation procured.			

*Expenditure*

223005 Electricity	<b>4,100</b>	2,483	60.6%
223006 Water	<b>600</b>	150	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>400</b>	425	106.3%
227001 Travel inland	<b>33,494</b>	21,028	62.8%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	3,800	152.0%
228002 Maintenance - Vehicles	<b>10,000</b>	16,901	169.0%
211101 General Staff Salaries	<b>2,241,498</b>	2,006,893	89.5%
221009 Welfare and Entertainment	<b>4,800</b>	3,760	78.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,560</b>	1,104	43.1%
221014 Bank Charges and other Bank related costs	<b>2,849</b>	338	11.9%
222002 Postage and Courier	<b>100</b>	100	100.0%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

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**5. Health**

<i>Wage Rec't:</i>	<b>2,241,498</b>	<i>Wage Rec't:</i>	2,006,893	<i>Wage Rec't:</i>	89.5%
<i>Non Wage Rec't:</i>	<b>64,443</b>	<i>Non Wage Rec't:</i>	50,089	<i>Non Wage Rec't:</i>	77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,305,941</b>	<b>Total</b>	<b>2,056,982</b>	<b>Total</b>	<b>89.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.	0	No challenge
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.		

*Expenditure*

221002 Workshops and Seminars	<b>80,000</b>	4,138	5.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	563	56.3%
227001 Travel inland	<b>367,000</b>	419,216	114.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>450,000</b>	374,916	83.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		49,001	0.0%
<b>Total</b>	<b>450,000</b>	<b>423,917</b>	<b>94.2%</b>

*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 ).	3147 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	51.55	The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.
Number of inpatients that visited the NGO hospital facility	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438) 20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	Kisiizi Hospital- 1685 Nyakibale Hospital- 1462) 12111 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	58.19	
Number of outpatients that visited the NGO hospital facility	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874) 60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	Kisiizi Hospital- 6712 Nyakibale Hospital- 5399) 34678 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	57.19	
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiizi Hospital- 25515 Nyakibale Hospital-9163)		



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**5. Health**

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

*Expenditure*

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

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

Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	7217 (Inpatients that visited the NGO Basic health facilities. HC ii- 2966 HC iii- 3047 HC iv- 1204)	191.94	The staff retention has made the running of the units and functionality difficult. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.
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)	1911 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 664 HC iii- 1119 HC- iv - 128)	69.69	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	1075 (Deliveries conducted in NGO Basic health facilities. HC -ii- 277 HC-iii- 569 HC-iv- 229)	42.47	
Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669)	40957 (Out patients that visited the NGO Basic health facilities. HC ii- 22591 HC iii- 14732 Hciv- 3632)	73.67	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>132,830</b>	109,586	82.5%	
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan 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>	<b>132,830</b>	<i>Non Wage Rec't:</i>	109,586	<i>Non Wage Rec't:</i>	82.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>132,830</b>	<b>Total</b>	<b>109,586</b>	<b>Total</b>	<b>82.5%</b>

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

%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	100.00	The funding is not sufficient to have the health centre iv and immunization outreach fully functional. Lack of critical staff in health centre fours.
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.)	50 (Trained health related training sessions held.)	62.50	
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 )	319444 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	81.95	
No. and proportion of deliveries conducted in the Govt. health facilities	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	3910 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	90.64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	25.26	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	5288 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	76.73	
Number of inpatients that visited the Govt. health facilities.	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	8198 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	310.53	
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.		

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**5. Health***Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>165,286</b>	116,844	70.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>165,286</b>	<i>Non Wage Rec't:</i> 116,844	<i>Non Wage Rec't:</i> 70.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>165,286</b>	<b>Total 116,844</b>	<b>Total 70.7%</b>	

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

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

*Expenditure*

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

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>62,500</b>	36,837	58.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>62,500</b>	<i>Domestic Dev't:</i> 36,837	<i>Domestic Dev't:</i> 58.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>62,500</b>	<b>Total 36,837</b>	<b>Total 58.9%</b>	

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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 &amp; Stamp : \_\_\_\_\_

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

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

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1664 (Teachers paid salaries in 162 primary schools.)	98.17	Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1664 (Qualified Primary teachers in 162 primary schools.)	98.17	
Non Standard Outputs:	Education office coordinated. PLE 2015 conducted.	PLE 2015 conducted.		

*Expenditure*

211101 General Staff Salaries	<b>9,523,928</b>	6,898,126	72.4%
227001 Travel inland	<b>12,768</b>	16,155	126.5%
Wage Rec't:	<b>9,523,928</b>	Wage Rec't: 6,898,126	Wage Rec't: 72.4%
Non Wage Rec't:	<b>12,768</b>	Non Wage Rec't: 16,155	Non Wage Rec't: 126.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,536,696</b>	<b>Total 6,914,281</b>	<b>Total 72.5%</b>

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

No. of pupils sitting PLE	6450 (Pupils sitting PLE 2015 Districtwide)	5450 (Pupils sitting PLE 2015 Districtwide .)	84.50	Inadequate text books and non-text books materials for classroom and outside classroom instruction. Inadequate accommodation for teachers especially those in hard to reach and stay.
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	547 (Students passing in Grade One District wide)	56.98	
No. of student drop-outs	160 (Students drop-out)	100 (Students drop-out)	62.50	

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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

*Expenditure*

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

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

No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	1 (Rwabigangura P/S constructed classroom and office)	100.00	Funds were availed to pay the contractor.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>50,000</b>	47,301	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>50,000</b>	47,301	94.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>47,301</b>	<b>94.6%</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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: Latrine construction and rehabilitation**

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

Non Standard Outputs:

N/A

*Expenditure*

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

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

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Burombe P/S in Ruhinda S/C ,Omurusheshe and Buhunga Primary schools in Buhunga, , Kagati P/S in Buyanja S/C and Nyamihuku P/S in Bwambara S/C.)	6 (Primary Schools received furniture. Burombe Primary schools in Ruhinda S/C (18 twin desks) ,Omurusheshe ( 30 twin desks) and Buhunga Primary schools (18 twin desks) in Buhunga, (30 twin desks) , Kariire Primary schools in Kebisoni S/C (18 twin desks) and Nyamihuku Primary schools (16 twin desks)and Bikurungu Primary schools in Bwambara S/C (18 twin desks.)	120.00	The funds were availed by the Ministry.
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Non Standard Outputs:

N/A

*Expenditure*

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2903 (Students sitting O level 2015)	2903 (Students sitting O level 2015)	100.00	Shortage of Staff houses. Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.
No. of students passing O level	2758 (Student passing O level 2015)	2740 (Student passing O level 2015)	99.35	
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	346 (Teaching and non teaching staff paid.)	106.13	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	<b>2,622,038</b>	1,885,631		71.9%
Wage Rec't:	<b>2,622,038</b>	Wage Rec't: 1,885,631	Wage Rec't:	71.9%
Non Wage Rec't:	<b>0</b>	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%
<b>Total</b>	<b>2,622,038</b>	<b>Total 1,885,631</b>	<b>Total</b>	<b>71.9%</b>

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

No. of students enrolled in USE	13965 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,464)	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)	97.77	Funds were transferred in time. The enrolment used is different from the one submitted by the school which calls for clarification by MoESTS.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama		
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*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,716,696</b>	1,144,464	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,716,696</b>	1,144,464	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,716,696</b>	<b>1,144,464</b>	<b>66.7%</b>

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	1 (Last Installment for Staff House & 4-Stance VIP for Bwambara SSS Paid)	1 (Last Instalment for Staff House & 4-Stance VIP for Bambara SSS Paid)	100.00	Money was availed.
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>13,665</b>	13,665	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>13,665</b>	13,665	100.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>13,665</b>	<b>13,665</b>	<b>100.0%</b>

**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	1 (Laboratory and general Purpose Hall constructed at St. Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje	100.00	Funds were availed to pay the contractor.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

No. of ICT laboratories completed	Subcounty) 1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)	Subcounty) 2 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)	200.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>114,715</b>	114,715	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>114,715</b>	<i>Domestic Dev't:</i> 114,715	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 114,715</b>	<b>Total 114,715</b>	<b>Total 100.0%</b>	

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

No. of students in tertiary education	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	100.00	Lack of information to establish, Shortage of Tutors, abandonment, absenteeism and abscondment. Shortage of Staff accommodation.
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>453,392</b>	341,308	75.3%	
	<i>Wage Rec't:</i> <b>453,392</b>	<i>Wage Rec't:</i> 341,308	<i>Wage Rec't:</i> 75.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 453,392</b>	<b>Total 341,308</b>	<b>Total 75.3%</b>	

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

Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary	0	No challenge
<i>Expenditure</i>				
263361 Conditional Transfers for Non Wage Technical Institutes	<b>268,400</b>	178,933	66.7%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>136,525</b>	91,016	66.7%	

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>404,925</b>	<i>Non Wage Rec't:</i>	269,950	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>404,925</b>	<b>Total</b>	<b>269,950</b>	<b>Total</b>	<b>66.7%</b>

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

Non Standard Outputs:	12 months salaries paid to Education staff.	9 months salaries paid to Education staff.	0	Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain basing on the allocation given.
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	168 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).		
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	2 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)		
	6 meetings with Headteachers and other stakeholders held.			
	1 School facilitated for Music Dance and Drama Competition at regional level.			
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .			
	Assorted office stationery and supplies to support office operation procured.			

*Expenditure*

211101 General Staff Salaries	<b>80,211</b>	51,393	64.1%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	50	10.0%
221008 Computer supplies and Information Technology (IT)	<b>700</b>	60	8.6%
221009 Welfare and Entertainment	<b>900</b>	930	103.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,173	117.3%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

221014 Bank Charges and other Bank related costs	<b>700</b>	436	62.2%	
222001 Telecommunications	<b>300</b>	328	109.2%	
223005 Electricity	<b>1,000</b>	196	19.6%	
223006 Water	<b>400</b>	149	37.3%	
224004 Cleaning and Sanitation	<b>600</b>	232	38.7%	
227001 Travel inland	<b>22,100</b>	26,535	120.1%	
228002 Maintenance - Vehicles	<b>3,868</b>	1,012	26.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>80,211</b>	51,393	64.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>32,868</b>	31,099	94.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total 113,079</b>	<b>Total 82,492</b>	<b>Total 73.0%</b>	

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

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	18 (Secondary Schools Inspected in quarter. Government aided-14 Pravate- 4)	150.00	Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain basing on the allocation given.
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	7 (Tertiary institution Inspected in quarter. Government- 6 Private- 2)	175.00	
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.)	3 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.)	75.00	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private 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)	391 (Buyanja S/C- 33 Government 9 Private Kebisoni S/C - 39 Government 4 Private Nyarushanje S/C - 47 Government 18 Private Nyakishenyi S/C - 36 Government 8 Private Buhunga S/C - 31 Government 8 Private Bwambara S/C-28 Government 11 Private Bugangari S/C - 30 Government 11 Private Nyakagyeme S/C - 33 Government 9 Private Ruhinda S/C - 28 Government 8 Private)	325.83	
Non Standard Outputs:		N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	712	44.5%
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

227001 Travel inland	<b>23,613</b>	17,991	76.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>28,014</b>	Non Wage Rec't: 18,703	Non Wage Rec't: 66.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>28,014</b>	<b>Total 18,703</b>	<b>Total 66.8%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Practise of sport competition monitored.	Practise of sport competition monitored.	0	Limited funding for activities of sports promotion.
	Games teachers trained in new procedures and rules governing competitions.	Games teachers trained in new procedures and rules governing competitions.		
	Sports competitions for primary and secondary supported.	Sports competitions for primary and secondary supported.		
	12 monitoring of zonal, county and district sports competitions conducted.			

*Expenditure*

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

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

No. of children accessing SNE facilities	()	0 (N/A)	0	Lack of funds for assessing the Special needs pupils in all schools.
No. of SNE facilities operational	()	0 (N/A)	0	
Non Standard Outputs:	40 Students with special needs to access the SNE facilities at Bucence Primary School.	40 Students with special needs to access the SNE facilities at Bucence Primary School.		

*Expenditure*

227001 Travel inland	<b>1,000</b>	270	27.0%	
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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 Road encroachers who use the road reserves and people mining sand destroy the road and enforcement is difficult. Rains destroy the road and little money is available for intervention district wide.

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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 Staff.	9 Months salary paid to Works Staff.		
	240 Field supervision visits done Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabingo-Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana -Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 2.8km, Joshwa stage- Rweshama Primary school 6.5 km., Rwenshaka-Burombe 7.2 km., Kikarara-Garuka-Kyabahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km, Omukishanda-Ndago 4.1km and Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.	168 Field supervision visits done Qtr 3 2015/2016 Progress Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 7km, Bwambara - Ntugwa 4.6 km, Kihanga		

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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

District road Office run and managed.

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

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

Nyabushenyi-Minera road and Mushunga-kabuga roads both under CAIP supervised .

Minera-Rubanga-Kihunga road under CAIP supervised

*Expenditure*

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:		Monitoring of CAIIPS roads and projects done.	0	No challenge as the payment is centrally handled.
<i>Expenditure</i>				
227001 Travel inland	0	4,158		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 4,158	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 0	<b>Total</b> 4,158	<b>Total</b>	<b>0.0%</b>

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

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	100.00	The works to be done delayed due to lack of the sound grader as the available suffers from frequent break downs.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	74,334	50,000		67.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 74,334	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i>	67.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 74,334	<b>Total</b> 50,000	<b>Total</b>	<b>67.3%</b>

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

Length in Km of District roads periodically maintained	184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindi 11.6, Kagashe-Rwakanyegero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindi-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1,	100 (The following roads will received mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindi-Kyaburere 11.2km, Bugangari-Nyabitete 3.3km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km, Kyomera-Ihindi-Nyabukumba 10.5km, Rushararazi-Ihimbo 1.8km.	54.29	Motor grader is of low capacity meant for light grading which and it suffers from frequent break downs and its maintenance has become so expensive. Road roller and vibro roller are grounded hence a serious gap in the routine mechanized road maintenance.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)	Works done for repairs on the crossings of Omukishenyi on Buyanja-Nyakagyeme road, Omukitusi on Kazindiro - Kyaburere road, Nyamabale on Rwamahwa – Kakindo road and Installation of culvert crossings 5 lines of 600 mm diameter on Buyanja Nyakagyeme, 3 lines Kazindiro –Kyaburere road, 2 lines Kebisoni – Mabanga –Kihanga-Ikuniro road, 2 lines on Omukiyenje –Ikona road, 2 lines on Omukikunika-Rusheshe road)
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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	324.7 (Routine maintenance using force account r(manual) will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-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 Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 4.5 km, Omukishanda-Ndago-Kimira 4.5 km, Nyarushanje-Kayanga-Kisiizi 8 km. Kigaga-Birara 5km, Kakinga-Ahamuyanja 7km, Bwambara-Ntungwa 5.5km, Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 4.3km, Rwamahwa-Kakindo 10.1km, Kebisoni-Mabanga-Kihanga 16.9km, Kihanga-Rwemburara 3.8km, Kagashe-Ikuniro - Buhunga 6.1km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutoma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 4.4km	60 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 7km, Bwambara - Ntungwa 4.6 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 1.5 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 7.6km, Kisiizi-Nyarurambi-Kamaga 11.1km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 3.8 km, Nyakishenyi-Marashaniro-Kyabamba 0.9km, Bugangari - Nyabitete 7.6 km, Omukikunika -Rusheshe 1.9km, Rwakanyegero-Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 6.25 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.	18.48	
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Routine road maintainance to

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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

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

Non Standard Outputs: Vehicles and plant repaired as need arises. Vehicles and plant repaired as need arises.

3 Road committee Meetings conducted. 1. Computers repaired and maintained

2 laptops procured 1 Road committee Meeting conducted.

*Expenditure*263104 Transfers to other govt. units (Current) **490,822** 286,783 58.4%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **490,822** Non Wage Rec't: 286,783 Non Wage Rec't: 58.4%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 490,822 Total 286,783 Total 58.4%****Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Administration buildings maintained.	Administration buildings maintained.	0	The funding released not enough for the maintenance of buildings in the quarter.
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.		

*Expenditure*224004 Cleaning and Sanitation **5,000** 6,605 132.1%228001 Maintenance - Civil **16,001** 2,749 17.2%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **21,001** Non Wage Rec't: 9,354 Non Wage Rec't: 44.5%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 21,001 Total 9,354 Total 44.5%***3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Administration Block Phase 9 done .)	1 (Administration Block Phase 9 done .)	100.00	The funds were availed for payment to contractor.
Non Standard Outputs:		N/A		

*Expenditure*231001 Non Residential buildings (Depreciation) **670,500** 627,887 93.6%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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:	<b>670,500</b>	Domestic Dev't:	627,887	Domestic Dev't:	93.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>670,500</b>	<b>Total</b>	<b>627,887</b>	<b>Total</b>	<b>93.6%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 N/A

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.
	22 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	14 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.
	Payment of gratuity to ADWO-community Mobilisation Computers repaired & maintained.	

**Expenditure**

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

223005 Electricity	<b>1,360</b>	773	56.9%	
224004 Cleaning and Sanitation	<b>1,000</b>	833	83.3%	
	<i>Wage Rec't:</i> <b>34,412</b>	<i>Wage Rec't:</i> 22,603	<i>Wage Rec't:</i> 65.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>57,384</b>	<i>Domestic Dev't:</i> 42,839	<i>Domestic Dev't:</i> 74.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 91,796</b>	<b>Total 65,441</b>	<b>Total 71.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Testing of water sources for quality and dissemination of results to users)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	38 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	95.00	
No. of water points tested for quality	200 (Testing of 200 water samples)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	3 (Mandatory public notices displayed with financial information at all public place district wide)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	3 (District water supply and sanitation coordination meetingsheld on 4th April 2016.)	75.00	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	1 Quarterly review meetings with extension staff conducted.		
	4 Quarterly District Coordination meetings to be conducted.	Data on Fuctionality of water Facilities done		
	Data on Fuctionality of water Facilities to be done	Inspection of water points done to verify the status before rentation payment.		
	Inspection of water points.			

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	<b>200</b>	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,968</b>	426	14.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>994</b>	994	100.0%
227001 Travel inland	<b>29,056</b>	28,695	98.8%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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>	<b>33,218</b>	<i>Domestic Dev't:</i>	30,265	<i>Domestic Dev't:</i>	91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,218</b>	<b>Total</b>	<b>30,265</b>	<b>Total</b>	<b>91.1%</b>

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

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

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>101</b>	50	49.4%
227001 Travel inland	<b>19,829</b>	13,446	67.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>20,430</b>	<i>Domestic Dev't:</i>	13,996
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,430</b>	<b>Total</b>	<b>13,996</b>
			<b>68.5%</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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****Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	60 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, subcounties.)	33.33	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy)	15 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy not done)	250.00	
No. of water and Sanitation promotional events undertaken	1 (World water day and sanitation week activities to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	1 (Water and Sanitation week held on 22nd March 2016. Celebrations to be in Bwambara subcounty.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	4 (4 Advocacy meetings were held Bwambara, Bugangari, Nyakishenyi and Buhunga, on promoting water and sanitation in the District.)	100.00	
No. of water user committees formed.	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)	100.00	
Non Standard Outputs:	Baseline survey for water and sanitation facilities  15 Communities sensitised on critical requirements of sanitation in Kebisoni, Nyakagyeme Buyanja and Nyarushanje Subcounties.  20 water and sanitation committees formed and trained in Kebisoni, Nyakagyeme and Nyarushanje subcounties.	N/A		

*Expenditure*

221001 Advertising and Public Relations	<b>790</b>	790	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>710</b>	210	29.6%
221009 Welfare and Entertainment	<b>1,440</b>	1,440	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>380</b>	280	73.7%
227001 Travel inland	<b>12,889</b>	11,520	89.4%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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>	<b>16,209</b>	<i>Domestic Dev't:</i>	14,240	<i>Domestic Dev't:</i>	87.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,209</b>	<b>Total</b>	<b>14,240</b>	<b>Total</b>	<b>87.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0

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

*Expenditure*

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

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

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in Bwambara Subcounty)	1 (Construction completed in the second quarter)	100.00	N/A
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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: N/A

*Expenditure*

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

**Output: Spring protection**

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

Non Standard Outputs: N/A

*Expenditure*

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

**Output: Shallow well construction**

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

Non Standard Outputs: N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>8,000</b>	7,253	90.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i> 7,253	<i>Domestic Dev't:</i> 90.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 7,253</b>	<b>Total 90.7%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Nyakagyeme, Buyanja Subcounty.) 0 (Rehabilitation of four boreholes, kebisoni subcounty, Bugangari, Subcounty bidders have been invited) .00 N/A

No. of deep boreholes rehabilitated () 0 (N/A) 0

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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: Assessment of 80 unfunctional Borehole for Rehabilitation. N/A

*Expenditure*

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)	0 (N/A)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty. Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty. Extension of Nyabushenyi GFS 5.5km to Kakirago, in Nyabushenyi parish Nyarushanje subcounty)	1 (Gravity Flow Scheme of Bugarama in Nyakagyeme subcounty under construction.)	100.00	
Non Standard Outputs:	Design of Gravity Flow schemes of Kayanga in Nyarushanje Ihunga and extension for Kashenyi in Bugangari and Rwamaregye in Ruhinda subcounties. Retention payments for previous works.	N/A		

*Expenditure*

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

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months salary paid to staff. 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.  Natural resource office run and managed.	9 months salary to be paid to staff.  12 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda	0	Lack of transport means for the department as the department relies on other departments transport and inadequate funding for the activities which are supported by the local revenue that is unreliable.
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**Expenditure**

221009 Welfare and Entertainment	500	264	52.8%
221014 Bank Charges and other Bank related costs	600	407	67.8%
227001 Travel inland	5,592	8,365	149.6%
211101 General Staff Salaries	118,491	88,876	75.0%
Wage Rec't:	118,491	88,876	75.0%
Non Wage Rec't:	7,012	9,036	128.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>125,503</b>	<b>97,912</b>	<b>78.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	30 (20men and10women participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	20.00	we were still establishing modern tree nursery bed demo which will provide enough planting materials in subsequent quarters, unreliable climate
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

Area (Ha) of trees established (planted and surviving)	50 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	60 (60ha of trees established (planted and surviving) in 9 subcounties of Rukungiri District including one Municipality)	120.00	change affected tree planting, pests and diseases especially Eucalyptus bug and land shortage
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	N/L		

*Expenditure*

227001 Travel inland	<b>2,659</b>	2,469	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,059</b>	2,469	80.7%
Domestic Dev't:	<b>6,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,059</b>	<b>2,469</b>	<b>27.3%</b>

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	50 (community members 45 men and 5 women were trained in forestry management in 9 subcounties plus one Municipality)	25.00	Due to inadequate funding, forestry trainings were done with in District, there was no any farmers exchange visits. This challenge of inadequate also affected establishment of Agro-Forestry demos.
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations be established with in 3 sub-counties)	0 (No Agro forestry demonstration was established with in sub-county of Bwambara)	.00	
Non Standard Outputs:	40 Farmers supported in Forest Based Income Generating activities in 9 sub-counties  10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	N/L		

*Expenditure*

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	15 (15 Monitoring and compliance surveys/ inspections were undertaken.)	187.50	Monitoring and compliance surveys/ inspections were continous because forest products
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	5 sensitization meetings were held with forestry product dealers about rules and regulations governing forests utilisation in all timber collection centres across the district		dealers aim at over harvesting to mixmise profits .sensitization meetings were held with timber dealers on rules and regulations and they were so much necessary.
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*Expenditure*

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

**Output: Community Training in Wetland management**

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

*Expenditure*

221002 Workshops and Seminars	<b>1,800</b>	818	45.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i> 818	<i>Non Wage Rec't:</i> 45.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 818</b>	<b>Total 45.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)	1 (Rulindo wetland was restored nearer to its original appearance and theSubcounty Wetland Action Plan was developed)	25.00	encroachment of wetlands and river banks was the major limiting factor .
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of Wetlands demarcated and restored	30 (30Ha of River banks and wetlands to be restored and demarcated)	0 (N/L)	.00	
Non Standard Outputs:		N/L		
<i>Expenditure</i>				
227001 Travel inland	<b>1,196</b>	1,200	100.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>1,196</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 100.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,196</b>	<b>Total 1,200</b>	<b>Total 100.3%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)	6 (6 Monitoring and compliance surveys were carried out 9 sub counties.)	66.67	Fuel shortage and means of transport were major challenging factors
Non Standard Outputs:	Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	1 monitoring and survey report for 9 sub counties was done in Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		
	1 annual report compiled.			
	Environment screening done for District Development Projects.			
<i>Expenditure</i>				
227001 Travel inland	<b>1,500</b>	700	46.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>1,500</b>	<i>Domestic Dev't:</i> 700	<i>Domestic Dev't:</i> 46.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,500</b>	<b>Total 700</b>	<b>Total 46.7%</b>	

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

No. of new land disputes settled within FY	20 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	6 (6 land disputes have so far been settled in the three quarters.)	30.00	1. Underfunding 2. Lack of transport means to undertake field operations.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: 10 new market plans drawn.

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

4 Quarterly reports and 1 Annual made.

50 new developments approved in all sub-counties.

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

Assorted stationery and office supplies to support office operations procured.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	45	9.0%
227001 Travel inland	<b>4,500</b>	3,920	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	3,965	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,965</b>	<b>79.3%</b>

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

0

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

*Expenditure*

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

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	9 Months Salaries paid to Officers in the Department	0	Lack of sound transport for field activities as the available vehicle is very old and expensive to maintain.
	12 Departmental meetings held at District Hqters.	9 Departmental meetings held at District Hqters.		
	4 Departmental Report produced and submitted to relevant.	3 Departmental Report produced and submitted to relevant.		
	12 CSO monitored district wide.	4 CSO( Ibanda Tukwatanise Tukore grp, Kibisha Mwika Btaka kweterana, Mukashanda Goa		
	4 Consultative meeting made to Ministries.			
	9 Support supervision visits done to sub-counties.			
	30 CBO registered/ Renewed district wide.			

*Expenditure*

211101 General Staff Salaries	<b>185,477</b>	130,938	70.6%
221009 Welfare and Entertainment	<b>600</b>	475	79.2%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	152	50.5%
222001 Telecommunications	<b>400</b>	120	30.0%
227001 Travel inland	<b>1,505</b>	3,160	209.9%
228002 Maintenance - Vehicles	<b>5,000</b>	126	2.5%
Wage Rec't:	<b>185,477</b>	Wage Rec't: 130,938	Wage Rec't: 70.6%
Non Wage Rec't:	<b>8,605</b>	Non Wage Rec't: 4,032	Non Wage Rec't: 46.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>194,082</b>	<b>Total 134,970</b>	<b>Total 69.5%</b>

**Output: Probation and Welfare Support**



**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

No. of children settled	10 (Resettlement of 10 children in All 1 9 subcounties in the District depending on the cases that are identified)	7 (Resettlement of children in 5 Kebisoni sub-county and 2 in Nyakagyeme sub-county.)	70.00	Many cases were arising during the period paying school fees of children.
Non Standard Outputs:	120 Social welfare cases handled at District level.  4 Foster Parents supported in the areas where children will be placed.  Day of African Child celebrated in Municipality.  20 Child Maintenance orders issued at District Headquarters.  Carrying out Court inquiries on juveniles.	121 Social welfare cases handled at District level.  6 Foster Parents supported in Kebisoni and Nyakagyeme where children have been placed.  31 Child Maintenance orders issued at District Headquarters.  22 Court inquiries carried on juve		

*Expenditure*

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

**Output: Social Rehabilitation Services**

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	5 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	0	achieved as planned
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*Expenditure*

222001 Telecommunications	<b>80</b>	20		25.0%
227001 Travel inland	<b>1,000</b>	484		48.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i> 504	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,080</b>	<b>Total 504</b>	<b>Total</b>	<b>46.7%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari,	16 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari,	88.89	The officers lack of sound means of transport.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

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

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	50	50.0%
222001 Telecommunications	<b>100</b>	65	64.8%
227001 Travel inland	<b>2,983</b>	2,049	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,183</b>	2,164	68.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,183</b>	<b>2,164</b>	<b>68.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy	1052 (Adult learners completed their Functional Adult literacy	263.00	There has intensified promotion of the
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)

course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 120, Nyakagyeme,-86, Nyakishenyi- 49, Nyarushanje,-392)

programme in the subcounties.

Non Standard Outputs:	27 support supervision visits made to all subcounties	Support supervision visits made to all subcounties	
	400 learners tested at different sites in all the subcounties of the District.	9 Subcounty FAL review meetings held.	
	4 District FAL review meetings held.	3 District FAL review meeting held	
	36 Sub-county FAL reports produced.	FAL programme quarterly report produced and submitted to the MGLSD.	
	Procurement of chalk and blackboards		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	350	40	11.4%
221014 Bank Charges and other Bank related costs	900	377	41.9%
222001 Telecommunications	100	165	165.0%
227001 Travel inland	6,210	8,489	136.7%
228002 Maintenance - Vehicles	5,000	2,635	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,560	11,706	93.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,560</b>	<b>11,706</b>	<b>93.2%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	11 gender focal point officers mentored in all the 9 subcounties.	0	achieved as planned
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*Expenditure*

227001 Travel inland	1,000	1,132	113.2%
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,132	<i>Non Wage Rec't:</i>	113.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,132</b>	<b>Total</b>	<b>113.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	28 (child cases ( juveniles) handled at the District court and children resettled in their villages)	22 ( children represented in court. Child cases ( juveniles) handled at the District court and children resettled in their villages)	78.57	Funds for YLP operations were delayed
Non Standard Outputs:	20 YIGs monitored 6 YIGs start on the payback of the given YLP funds	17 Youth Income Generating Groups formed  16 Youth Income Generating Groups monitored  4 YIGs have started on the payback of the given YLP funds		

*Expenditure*

221002 Workshops and Seminars	<b>3,149</b>	1,781	56.6%
221011 Printing, Stationery, Photocopying and Binding	<b>240</b>	200	83.3%
221014 Bank Charges and other Bank related costs	<b>557</b>	294	52.7%
224006 Agricultural Supplies	<b>257,309</b>	60,539	23.5%
227001 Travel inland	<b>6,588</b>	68,360	1037.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>268,745</b>	<i>Non Wage Rec't:</i>	69,402
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	61,772
<b>Total</b>	<b>268,745</b>	<b>Total</b>	<b>131,174</b>
			<b>Total</b>
			<b>48.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)	100.00	Achieved as planned.
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs		
	International youth day celebrated at Nyakagyeme.	5 groups of youths sensitised on Youth Livelihood Programme.		
	4 groups of youths sensitised on Youth Livelihood Programme.	3 Report submitted to Ministry og Gender Labour and Social Development.		
	1 Radio talk show on youth activities held	The D		
	4 Reports submitted to Ministry og Gender Labour and Social Development.			
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant			

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>608</b>	249	41.0%
227001 Travel inland	<b>4,005</b>	3,283	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,713</b>	3,532	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,713</b>	<b>3,532</b>	<b>75.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (1 person given a white cane to support on movement)	0 (No person indentified)	.00	More groups applied for the funds thus an increase in number
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	8 Groups of PWDs supported with grants to do iIGAs given support.	3 Special Grant Committee meetings held at District Headquarters.
	4 Special Grant Committee meetings held at District Headquarters.	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	3 Monitoring visits done to PWDS Group supported projects .
	4 Monitoring visits done to PWDS Group supported projects .	3 Reports
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	1 District Council for Disability meeting held at District Headquarters.	
	1 District Council for Disability Planning meeting held at District Headquarters.	
	Chairperson of the Disability facilitated to prepare for the meetings at the District.	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>744</b>	260	34.9%
222001 Telecommunications	<b>100</b>	50	50.0%
224006 Agricultural Supplies	<b>19,468</b>	15,980	82.1%
227001 Travel inland	<b>5,435</b>	2,971	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,897</b>	19,261	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,897</b>	<b>19,261</b>	<b>74.4%</b>

**Output: Work based inspections**

0 Achieved as planned

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	5 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	3 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council
	10 labour disputes handled at the Labour office.	16 labour disputes handled at the Labour office.

*Expenditure*

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

**Output: Labour dispute settlement**

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	12 disputes registered and handled by the labour Officer from various institutions.	0	more people have reported due to sensitise
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*Expenditure*

227001 Travel inland	<b>470</b>	200	42.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>470</b>	200	42.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>470</b>	<b>200</b>	<b>42.6%</b>

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

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported)	100.00	Achieved as planned
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**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

<p>Non Standard Outputs:</p> <p>1 Radio Talk show for Mobilisate and sensitisatie women on IGAs and Gender Issues held on Radio Rukungiri.</p> <p>1 District women councils meeting held at district heaquarters.</p> <p>3 District women council executive committee meetings and 1 council held at District head quarters.</p> <p>The District Women council supported with services of a CDO and the Departmental Accounts Assistant</p> <p>International Womens day celebrated</p> <p>Women Group projects monitored in 2 Subcounties.</p> <p>1 Field Tour of the Executive committee members</p>	<p>Radio Talk show for Mobilisate and sensitisatie women on IGAs and Gender Issues held on Radio Rukungiri.</p> <p>3District woment council executive committee meetings held at District head quarters.</p> <p>The District Women council supported with service</p>
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*Expenditure*

221009 Welfare and Entertainment	<b>200</b>	60	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	100	100.0%
221014 Bank Charges and other Bank related costs	<b>611</b>	246	40.2%
222001 Telecommunications	<b>100</b>	50	50.0%
227001 Travel inland	<b>5,057</b>	2,914	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,068</b>	3,370	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,068</b>	<b>3,370</b>	<b>55.5%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

0 The funds availed were for 2 quarters i.e 3&4th qtrs



**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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: Groups from various sub counties supported as per their proposals.

Kazindiro Tuhwerane, Katabushera Youth Farmers association, Nyakasharara B tweyambe, Ryengyerero Boda Boda, Bitabo Kwetungura Group, Ruhinda women Intergrated Women Foundtion, Kitimba Veterans Group, Kiggiro Fal group, Nyakashenyi Farmers, Numba Bataka, M

*Expenditure*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Lack of sound transport for field activities as the department vehicle is old and expensive to maintain.

# Vote: 550 Rukungiri District

# 2015/16 Quarter 3

## 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

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

211101 General Staff Salaries	<b>54,632</b>	30,738	56.3%
221007 Books, Periodicals & Newspapers	<b>730</b>	550	75.3%
221009 Welfare and Entertainment	<b>5,000</b>	5,150	103.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	3,021	151.0%
222001 Telecommunications	<b>600</b>	159	26.5%
224004 Cleaning and Sanitation	<b>1,000</b>	70	7.0%
227001 Travel inland	<b>20,841</b>	20,491	98.3%
228002 Maintenance - Vehicles	<b>4,000</b>	4,148	103.7%
Wage Rec't:	<b>54,632</b>	30,738	56.3%
Non Wage Rec't:	<b>35,371</b>	33,588	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,002</b>	<b>64,327</b>	<b>71.5%</b>

#### Output: District Planning

<p>No of Minutes of TPC meetings</p> <p>No of qualified staff in the Unit</p> <p>No of minutes of Council meetings with relevant resolutions</p>	<p>12 (Minutes of TPC meeting at District in place for meetings held.)</p> <p>4 (Unit staffed with qualified staff in the Planning Unit)</p> <p>6 (Minutes of Coucil Meetings with relevant resolutions.)</p>	<p>9 (Minutes of TPC meeting at District in place for meetings held.)</p> <p>3 (Unit staffed with qualified staff in the Planning Unit)</p> <p>5 (Minutes of Coucil Meetings with relevant resolutions.)</p>	<p>75.00</p> <p>75.00</p> <p>83.33</p>	<p>Lack of sound means of transport to run the department as the available vehicle is very old and expensive to maintain.</p>
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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:	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.		
	Annual Workplan for 2016/2017 prepared for presentation to District Council.	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework P		
	Quarterly monitoring of the implementation of DDP and Annual review done.			
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.			

*Expenditure*

221009 Welfare and Entertainment	<b>3,000</b>	1,856	61.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	3,508	87.7%
227001 Travel inland	<b>11,545</b>	2,634	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	5,365	35.8%
Domestic Dev't:	<b>3,545</b>	2,634	74.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,545</b>	<b>7,999</b>	<b>43.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.	0	Activity not yet paid for.
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*Expenditure*

227001 Travel inland	<b>1,000</b>	210	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	210	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>210</b>	<b>21.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Data handling softwares updated	Data handling softwares not yet updated	0	no challenge
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*Expenditure*

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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**

221008 Computer supplies and Information Technology (IT)	<b>200</b>	150	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,000</b>	150	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>150</b>	<b>15.0%</b>	

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

Non Standard Outputs:	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	3 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	0	Lack of sound transport in the district as the activity is intergrated and most departments do not have sound transport means.
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	3 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhu		

*Expenditure*

227001 Travel inland	<b>19,645</b>	11,429	58.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>10,606</b>	5,003	47.2%	
Domestic Dev't:	<b>9,039</b>	6,426	71.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,645</b>	<b>11,429</b>	<b>58.2%</b>	

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

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	1 Laptop for Planning Unit not procured .	0	Procurement delayed because the statement of requirement was not submitted by the departments to
	2 Laptos for Finance Department and Planning Unit procured .			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>9,039</b>	2,000	22.1%	
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**Vote: 550** Rukungiri District**2015/16 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,039</b>	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,039</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>22.1%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	9 months salary paid to 5 Audit staff.	0	Lack of sound means of transport for carrying out field visits.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured		Low funding of the department.
	IIA training for 2 staff conducted.	LOGIAA workshop attended in Arua and the AGM in kabale on dates that will be communicated.		Late release of funds that delays accountability
	Airtme for Internet procured			Lack of good qualitypurple pens carrying out audit work.
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.			

**Expenditure**

211101 General Staff Salaries	<b>38,590</b>	29,487	76.4%
227001 Travel inland	<b>2,100</b>	1,948	92.8%
221007 Books, Periodicals & Newspapers	<b>730</b>	240	32.9%
221009 Welfare and Entertainment	<b>1,200</b>	769	64.1%
221017 Subscriptions	<b>1,000</b>	250	25.0%
<i>Wage Rec't:</i>	<b>38,590</b>	<i>Wage Rec't:</i> 29,487	<i>Wage Rec't:</i> 76.4%
<i>Non Wage Rec't:</i>	<b>5,630</b>	<i>Non Wage Rec't:</i> 3,207	<i>Non Wage Rec't:</i> 57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>44,220</b>	<b>Total</b> 32,695	<b>Total</b> 73.9%

**Vote: 550** Rukungiri District**2015/16 Quarter 3****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****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.	140 (Internal audits conducted in 10 departments , 10 H/C ii , 4 H/C iii, 1 H/C iv ,1 NGO Hospitals ,6 NGO H/Cs, 53 primary schools, 13secondary schools,1 tertiary institution, 27 subcounties and , 2 Rural water sites,3 LGMSD sites, 6Roads and 2 schools ( LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction. 6 VFM reviews in 12 LLGs implementing NAADS program.	98.59	Very old Vehicle for carrying out field activities.Poor road network and rugged terrain that makes it very difficult to reach some areas. Late release of funds that delays accountability. The HIA was sick for a long time and this affected performance.
	8 audit of books in 12 LLGs implementing NAADS program.			
	4 SFG latrines for benefiting Primary Schools districtwide.)	)		
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (Date of submitting the Internal Audit report)	31/01/2016 (The Internal Audit Report will be submitted by 31 January 2016.)	#Error	
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	2nd quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	500	454	90.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	133	8.9%
227001 Travel inland	15,847	13,413	84.6%
228002 Maintenance - Vehicles	3,500	703	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,347	14,703	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,347</b>	<b>14,703</b>	<b>68.9%</b>

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

**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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>16,641,183</b>	<i>Wage Rec't:</i>	12,356,954	<i>Wage Rec't:</i>	74.3%
<i>Non Wage Rec't:</i>	<b>8,804,587</b>	<i>Non Wage Rec't:</i>	6,549,342	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>	<b>1,545,662</b>	<i>Domestic Dev't:</i>	1,401,915	<i>Domestic Dev't:</i>	90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	110,773	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,991,433</b>	<b>Total</b>	<b>20,418,984</b>	<b>Total</b>	<b>75.6%</b>

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>486,822</b>	<b>331,033</b>
<b>Sector: Works and Transport</b>				<b>486,822</b>	<b>317,082</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>486,822</b>	<b>286,783</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>486,822</b>	<b>286,783</b>
LCII: Not Specified				486,822	286,783
Item: 263104 Transfers to other govt. units (Current)					
<b>Fuel,Lubricant and oils</b>	District wide	Other Transfers from Central Government	N/A	250,000	109,020
<b>Vehicle Maintance</b>	District Headquarters	Other Transfers from Central Government	N/A	91,273	46,399
<b>Routine Manual Road Maintenaince</b>	District wide	Other Transfers from Central Government	N/A	141,549	128,401
<b>Road committee operations</b>	District Headquarters	Other Transfers from Central Government	N/A	4,000	2,962
<b>LG Function: District Engineering Services</b>				<b>0</b>	<b>30,300</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>28,430</b>
LCII: Not Specified				0	28,430
Item: 231007 Other Fixed Assets (Depreciation)					
<b>onstruction of public toilet</b>		Not Specified	Not Started	0	28,430
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>1,869</b>
LCII: Not Specified				0	1,869
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Adm</b>		Not Specified	Completed	0	1,869
<b>Sector: Education</b>				<b>0</b>	<b>5,161</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,161</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>5,161</b>
LCII: Not Specified				0	5,161
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Kebisoni int P/S, murama and ngoma P/S Kikarara, Rushararazi</b>		Not Specified	Completed	0	5,161
<b>Sector: Health</b>				<b>0</b>	<b>6,363</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>6,363</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>850</b>
LCII: Not Specified				0	850
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>486,822</b>	<b>331,033</b>
<b>Gas cylinders</b>		Not Specified	Completed	0	850
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>5,513</b>
LCII: Not Specified				0	5,513
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for previous works</b>		Not Specified	Not Started	0	5,513
<b>Sector: Social Development</b>				<b>0</b>	<b>2,427</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,427</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,427</b>
LCII: Not Specified				0	2,427
Item: 263204 Transfers to other govt. units (Capital)					
<b>HLG administrative costs</b>		LGMSD (Former LGDP)	N/A	0	196
<b>Bugangari</b>		Not Specified	N/A	0	2,231

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,596</b>	<b>510,986</b>
<b>Sector: Works and Transport</b>				<b>9,042</b>	<b>6,080</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,042</b>	<b>6,080</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,042</b>	<b>6,080</b>
LCII: BUYANJA TOWN				9,042	6,080
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyanja Sub county</b>		Other Transfers from Central Government	N/A	9,042	6,080
<b>Sector: Education</b>				<b>765,288</b>	<b>469,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,290</b>	<b>56,635</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>2,888</b>
LCII: NYAKAINA				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Kagati Primary school</b>	Kagati	Conditional Grant to SFG	Completed (Paid contractor)	3,809	2,888
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,481</b>	<b>53,747</b>
LCII: BUGYERA				9,857	6,322
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakiju Primary School</b>	Nyakiju	Conditional Grant to Primary Education	N/A	2,419	1,625
<b>Bugyera Kitojo Primary School</b>	Kitojo	Conditional Grant to Primary Education	N/A	3,396	2,116
<b>Rugarama Primary School</b>	Rugarama	Conditional Grant to Primary Education	N/A	4,042	2,581
LCII: BUYANJA TOWN				8,592	5,611
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakaina Primary School</b>	Nyakaina	Conditional Grant to Primary Education	N/A	4,511	2,996
<b>Katojo Primary School</b>	Katojo Cell	Conditional Grant to Primary Education	N/A	4,080	2,615
LCII: KASHESHE				7,292	5,061
Item: 263311 Conditional transfers for Primary Education					
<b>Kasheshe Primary School</b>	Nyarutuntu	Conditional Grant to Primary Education	N/A	3,634	2,435
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Conditional Grant to Primary Education	N/A	3,657	2,626
LCII: KYAMAKANDA				13,218	8,521

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,596</b>	<b>510,986</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kihumuro Primary School</b>	Kihumuro	Conditional Grant to Primary Education	N/A	3,742	2,411
<b>Rwamuhima Primary School</b>	Rwamuhima	Conditional Grant to Primary Education	N/A	2,888	1,830
<b>Kyamakanda Primary School</b>	Rubirizi	Conditional Grant to Primary Education	N/A	6,588	4,280
LCII: NYABITEETE				7,092	4,460
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabiteete Primary School</b>	Rushaka	Conditional Grant to Primary Education	N/A	4,027	2,581
<b>Kanombe Primary School</b>	Kanombe	Conditional Grant to Primary Education	N/A	3,065	1,879
LCII: NYAKABUNGO				6,196	3,624
Item: 263311 Conditional transfers for Primary Education					
<b>Katungu Primary School</b>	Katungu	Conditional Grant to Primary Education	N/A	6,196	3,624
LCII: NYAKAINA				10,249	6,376
Item: 263311 Conditional transfers for Primary Education					
<b>Rwengkureijo Primary School</b>	Rwengkureijo	Conditional Grant to Primary Education	N/A	3,473	2,080
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	2,973	1,839
<b>Kagati Primary School</b>	Kagati	Conditional Grant to Primary Education	N/A	3,804	2,456
LCII: RUBANGA				18,344	11,960
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenyangi Primary School</b>	Rwenyangi	Conditional Grant to Primary Education	N/A	4,303	2,983
<b>Rubanga Primary School</b>	Rubanga	Conditional Grant to Primary Education	N/A	5,765	3,665
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	N/A	2,888	1,915
<b>Kishonga Primary School</b>	Kishonga	Conditional Grant to Primary Education	N/A	5,388	3,396
LCII: RWAKIRUNGURA				2,642	1,811

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,596</b>	<b>510,986</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Rwetuha Primary School</b>	Rwentuha	Conditional Grant to Primary Education	N/A	2,642	1,811
<i>LG Function: Secondary Education</i>				<b>407,274</b>	<b>232,376</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>407,274</b>	<b>232,376</b>
LCII: BUYANJA TOWN				108,966	42,759
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buyanja Grammer</b>		Conditional Grant to Secondary Education	N/A	108,966	42,759
LCII: NYABITEETE				88,992	61,283
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Michael High School</b>		Conditional Grant to Secondary Education	N/A	19,599	13,600
<b>Nyabiteete SSS</b>		Conditional Grant to Secondary Education	N/A	69,393	47,683
LCII: RWAKIRUNGURA				209,316	128,334
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Pauls Vocational SSS Buyanja</b>		Conditional Grant to Secondary Education	N/A	84,957	55,452
<b>Kyamakanda SSS</b>		Conditional Grant to Secondary Education	N/A	124,359	72,882
<i>LG Function: Skills Development</i>				<b>270,725</b>	<b>180,483</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>270,725</b>	<b>180,483</b>
LCII: KYAMAKANDA				134,200	89,467
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>Rukungiri Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,467
LCII: NYAKAINA				136,525	91,016
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Rukungiri Primary Teachers College</b>		Conditional Transfers for Primary Teachers Colleges	N/A	136,525	91,016
<b>Sector: Health</b>				<b>43,214</b>	<b>31,836</b>
<i>LG Function: Primary Healthcare</i>				<b>43,214</b>	<b>31,836</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,578</b>	<b>15,333</b>
LCII: BUYANJA TOWN				17,578	15,333

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,596</b>	<b>510,986</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buyanja H/C iii renovation</b>		Conditional Grant to PHC - development	N/A	17,578	15,333
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990</b>	<b>10,158</b>
LCII: BUGYERA				3,398	2,279
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kitojo H/C ii</b>	Kitojo central	Conditional Grant to NGO Hospitals	N/A	3,398	2,279
LCII: KYAMAKANDA				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyamakanda H/C ii</b>	Matebe	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
LCII: NYAKABUNGO				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakabungo H/Cii</b>	Katungu	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
LCII: NYAKAINA				3,398	999
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kafunjo H/C ii</b>	Kyoga	Conditional Grant to NGO Hospitals	N/A	3,398	999
LCII: RWAKIRUNGURA				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwakirungura H/C ii</b>	Rwakirungira	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>6,345</b>
LCII: BUYANJA TOWN				2,882	2,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja H/C iii</b>	Buyanja Town	Conditional Grant to PHC- Non wage	N/A	2,882	2,125
LCII: KASHESHE				1,441	1,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasheshe H/C ii</b>	Nyarutuntu	Conditional Grant to PHC- Non wage	N/A	1,441	1,061
LCII: KYAMAKANDA				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwamuhima H/C ii</b>	Rwamuhima	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: NYABITEETE				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,596</b>	<b>510,986</b>
<b>Buhandagazi H/C ii</b>	Kanombe	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: RUBANGA				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rubanga H/C ii</b>	Kyamabare	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Sector: Water and Environment</b>				<b>11,051</b>	<b>3,575</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,051</b>	<b>3,575</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,575</b>
LCII: Not Specified				4,000	3,575
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring Protection</b>		Conditional transfer for Rural Water	Completed  (100% works done)	4,000	3,575
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: RUBANGA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,526	0
LCII: RWAKIRUNGURA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,526	0

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,942</b>	<b>402,976</b>
<b>Sector: Works and Transport</b>				<b>6,607</b>	<b>4,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,607</b>	<b>4,450</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>4,450</b>
LCII: KEBISONI TOWN				6,607	4,450
Item: 263104 Transfers to other govt. units (Current)					
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	N/A	6,607	4,450
<b>Sector: Education</b>				<b>480,330</b>	<b>361,438</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,299</b>	<b>119,503</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>47,301</b>
LCII: KABINGO				50,000	47,301
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Classroom and office at Rwabigangura Primary</b>		LGMSD (Former LGDP)	Completed	50,000	47,301
			(100% works done)		
<b>Output: Latrine construction and rehabilitation</b>				<b>19,359</b>	<b>22,576</b>
LCII: KIIGIRO				19,359	22,576
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kigiiri primary School</b>	Ndere Primary school	Conditional Grant to SFG	Completed	19,359	22,576
			(100% works done)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>2,888</b>
LCII: KABINGO				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Kariire Primary School</b>	Kariire	Conditional Grant to SFG	Completed	3,809	2,888
			(Paid contractor)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,132</b>	<b>46,738</b>
LCII: GARUBUNDA				8,361	5,438
Item: 263311 Conditional transfers for Primary Education					
<b>Rwakanyegyero Primary School</b>	Kashange	Conditional Grant to Primary Education	N/A	5,111	3,381
<b>Garubunda Primary School</b>	Katenga	Conditional Grant to Primary Education	N/A	3,250	2,057
LCII: KABINGO				14,237	9,201
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,942</b>	<b>402,976</b>
<b>Kabingo Primary School</b>	Kasinga	Conditional Grant to Primary Education	N/A	2,773	1,854
<b>Kariire Primary School</b>	Kariire	Conditional Grant to Primary Education	N/A	5,819	3,824
<b>Rwabigangura Primary School</b>	Rwabigangura	Conditional Grant to Primary Education	N/A	2,404	1,527
<b>Kahengye Primary School</b>	Kabashari	Conditional Grant to Primary Education	N/A	3,242	1,995
LCII: KAKIINGA Item: 263311 Conditional transfers for Primary Education				7,307	4,905
<b>Kakibaya Primary School</b>	Kakibaya	Conditional Grant to Primary Education	N/A	2,688	1,992
<b>Rumbugu Primary School</b>	Nyakabale	Conditional Grant to Primary Education	N/A	4,619	2,913
LCII: KARUHEMBE Item: 263311 Conditional transfers for Primary Education				4,650	2,939
<b>Karuhembe Primary School</b>	Kityaza	Conditional Grant to Primary Education	N/A	4,650	2,939
LCII: KEBISONI TOWN Item: 263311 Conditional transfers for Primary Education				7,869	5,150
<b>Kiborogota Primary School</b>	Kiborogota	Conditional Grant to Primary Education	N/A	3,365	2,264
<b>Kebisoni Int. Primary School</b>	Kakinga	Conditional Grant to Primary Education	N/A	4,503	2,886
LCII: KIIGIRO Item: 263311 Conditional transfers for Primary Education				8,822	5,970
<b>Kigiuro Primary School</b>	Kabuzooba	Conditional Grant to Primary Education	N/A	5,542	3,747
<b>Ndama Primary School</b>	Ndama	Conditional Grant to Primary Education	N/A	3,281	2,223
LCII: MABANGA Item: 263311 Conditional transfers for Primary Education				9,491	5,702
<b>Rugyendwa Primary School</b>	Rugyendwa	Conditional Grant to Primary Education	N/A	5,257	3,145
<b>Mabanga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	N/A	4,234	2,558



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,942</b>	<b>402,976</b>
LCII: NYEIBINGO				11,395	7,434
Item: 263311 Conditional transfers for Primary Education					
<b>Rwabihurwa Primary School</b>	Nyamubogore	Conditional Grant to Primary Education	N/A	3,004	2,002
<b>Kyamutareiga Primary School</b>	Kagyeyo	Conditional Grant to Primary Education	N/A	4,719	2,967
<b>Bikungu Primary School</b>	Bikungu	Conditional Grant to Primary Education	N/A	3,673	2,465
<b>LG Function: Secondary Education</b>				<b>335,031</b>	<b>241,935</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,031</b>	<b>241,935</b>
LCII: KEBISONI TOWN				136,086	82,160
Item: 263319 Conditional transfers for Secondary Schools					
<b>Blessed Parents SSS</b>		Conditional Grant to Secondary Education	N/A	67,176	48,584
<b>Bishop Ruhindi Kebisoni</b>		Conditional Grant to Secondary Education	N/A	68,910	33,576
LCII: KIIGIRO				158,619	131,961
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Jerome SS Ndama</b>		Conditional Grant to Secondary Education	N/A	158,619	131,961
LCII: MABANGA				40,326	27,815
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	N/A	40,326	27,815
<b>Sector: Health</b>				<b>48,912</b>	<b>24,363</b>
<b>LG Function: Primary Healthcare</b>				<b>48,912</b>	<b>24,363</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,000</b>	<b>1,900</b>
LCII: KEBISONI TOWN				2,000	1,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kebisoni H/C iv instalation of water 4 Tanks</b>		Conditional Grant to PHC - development	Completed	2,000	1,900
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,392</b>	<b>9,503</b>
LCII: KAKIINGA				7,596	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ndama H/C iii</b>	Nyakabale	Conditional Grant to NGO Hospitals	N/A	7,596	4,920

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,942</b>	<b>402,976</b>
LCII: KARUHEMBE				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakazinga H/C ii</b>	Kityaza	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
LCII: MABANGA				3,398	2,290
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Mabanga H/C ii</b>	Rwemiyaga	Conditional Grant to NGO Hospitals	N/A	3,398	2,290
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,520</b>	<b>12,960</b>
LCII: GARUBUNDA				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Garubunda H/C ii</b>	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: KABINGO				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kahengye H/C ii</b>	Kabashakyi	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: KARUHEMBE				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karuhembe H/C ii</b>	Rugyendwa	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: KEBISONI TOWN				26,756	8,740
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kebisoni HSD</b>	Nyakabare	Conditional Grant to PHC- Non wage	N/A	8,641	0
<b>Kebisoni H/C iv</b>	Nyakabare	Conditional Grant to PHC- Non wage	N/A	18,115	8,740
LCII: KIIGIRO				1,441	1,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bikungu H/C ii</b>	Bikungu	Conditional Grant to PHC- Non wage	N/A	1,441	1,061
<b>Sector: Water and Environment</b>				<b>30,093</b>	<b>12,725</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,093</b>	<b>12,725</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,093</b>	<b>12,725</b>
LCII: KAKIINGA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,942</b>	<b>402,976</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	Being Procured  (Has been awarded)	3,526	0
LCII: KIIGIRO Item: 231007 Other Fixed Assets (Depreciation)				26,568	12,725
<b>Assessment of Boreholes for rehabilitation</b>		Conditional transfer for Rural Water	Works Underway  (Has been awarded)	26,568	12,725

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rubabo</i>		<b>0</b>	<b>8,261</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>8,261</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,261</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>8,261</b>
LCII: Not Specified				0	8,261
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kebisoni</b>		LGMSD (Former LGDP)	N/A	0	5,130
<b>Nyakishenyi Subcounty</b>		LGMSD (Former LGDP)	N/A	0	3,131

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,567</b>	<b>130,014</b>
<b>Sector: Works and Transport</b>				<b>8,239</b>	<b>5,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,239</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,239</b>	<b>5,500</b>
LCII: KACENCE				8,239	5,500
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakishenyi subcounty</b>	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	5,500
<b>Sector: Education</b>				<b>179,939</b>	<b>111,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,759</b>	<b>49,891</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: NGOMA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kigarama P/S</b>		Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,759</b>	<b>49,891</b>
LCII: BIKONGOZO				3,457	2,500
Item: 263311 Conditional transfers for Primary Education					
<b>Bikongozo Primary School</b>	Bikongozo	Conditional Grant to Primary Education	N/A	3,457	2,500
LCII: KACENCE				14,472	9,136
Item: 263311 Conditional transfers for Primary Education					
<b>Mabindi Primary School</b>	Mabindi	Conditional Grant to Primary Education	N/A	3,281	2,149
<b>Nyakisoroza Primary School</b>	Rugoma	Conditional Grant to Primary Education	N/A	4,734	2,976
<b>Nyakishenyi Primary School</b>	Numba	Conditional Grant to Primary Education	N/A	6,457	4,012
LCII: KAFUNJO				10,188	6,415
Item: 263311 Conditional transfers for Primary Education					
<b>Bugandaza Primary School</b>	Bugandaza	Conditional Grant to Primary Education	N/A	2,934	1,878
<b>Kafunjo P/S</b>	Kafunjo	Conditional Grant to Primary Education	N/A	4,203	2,597
<b>Kirimbe Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,050	1,941
LCII: KAHOKO				9,826	6,614

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,567</b>	<b>130,014</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kibale Primary School</b>	Kibeho	Conditional Grant to Primary Education	N/A	3,704	2,383
<b>Rusheshe Primary School</b>	Nyarurambi	Conditional Grant to Primary Education	N/A	3,434	2,148
<b>Omurutooma Primary School</b>	murutooma	Conditional Grant to Primary Education	N/A	2,688	2,084
LCII: KATONYA				7,692	5,271
Item: 263311 Conditional transfers for Primary Education					
<b>Katonya Primary School</b>	Mburebane	Conditional Grant to Primary Education	N/A	4,665	3,413
<b>Bugarama Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,027	1,858
LCII: MURAMA				16,975	9,995
Item: 263311 Conditional transfers for Primary Education					
<b>Kisya Primary School</b>	Rushebeya	Conditional Grant to Primary Education	N/A	3,780	2,222
<b>Murago Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	5,642	3,167
<b>Murama Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	3,404	2,046
<b>Nangara Primary School</b>	Nyamabare	Conditional Grant to Primary Education	N/A	4,150	2,560
LCII: NGOMA				6,769	4,001
Item: 263311 Conditional transfers for Primary Education					
<b>Kigarama Primary School</b>	Kigarama	Conditional Grant to Primary Education	N/A	2,442	1,304
<b>Ngoma Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,327	2,697
LCII: NYARUGANDO				2,334	1,486
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarubare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	N/A	2,334	1,486
LCII: RWANYUNDO				7,046	4,473
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,567</b>	<b>130,014</b>
<b>Rwanyundo Primary School</b>	Bubare	Conditional Grant to Primary Education	N/A	4,103	2,694
<b>Marashaniro Primary School</b>	Marashaniro	Conditional Grant to Primary Education	N/A	2,942	1,779
<b>LG Function: Secondary Education</b>				<b>81,180</b>	<b>61,464</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,180</b>	<b>61,464</b>
LCII: KACENCE				81,180	61,464
Item: 263319 Conditional transfers for Secondary Schools					
<b>St .Mathias Nyakishenyi Voc.SSS.</b>		Conditional Grant to Secondary Education	N/A	43,665	36,584
<b>Nyakishenyi High School</b>		Conditional Grant to Secondary Education	N/A	37,515	24,880
<b>Sector: Health</b>				<b>17,389</b>	<b>13,159</b>
<b>LG Function: Primary Healthcare</b>				<b>17,389</b>	<b>13,159</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,302</b>	<b>4,877</b>
LCII: KACENCE				7,302	4,877
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakishenyi H/C iii</b>	Numba	Conditional Grant to NGO Hospitals	N/A	7,302	4,877
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,087</b>	<b>8,282</b>
LCII: KACENCE				2,882	2,120
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakishenyi H/C iii</b>	Kacence	Conditional Grant to PHC- Non wage	N/A	2,882	2,120
LCII: KAFUNJO				1,441	1,513
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kafunjo H/C ii</b>	Rugazi	Conditional Grant to PHC- Non wage	N/A	1,441	1,513
LCII: KATONYA				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katonya H/C ii</b>	Ndyabihanga	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: MURAMA				1,441	1,491
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Murama H/C ii</b>	Kabaranga	Conditional Grant to PHC- Non wage	N/A	1,441	1,491
LCII: NGOMA				1,441	1,053

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>205,567</b>	<b>130,014</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngoma H/C ii</b>	Burera	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>LCII: NYARUGANDO</b>				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarugando H/C ii</b>	Nyarubare	Conditional Grant to PHC- Non wage	N/A	1,441	1,053



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,313</b>	<b>657,464</b>
<b>Sector: Works and Transport</b>				<b>10,593</b>	<b>7,125</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,593</b>	<b>7,125</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,593</b>	<b>7,125</b>
LCII: IBANDA				10,593	7,125
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyarushanje Subcounty</b>		Other Transfers from Central Government	N/A	10,593	7,125
<b>Sector: Education</b>				<b>609,416</b>	<b>431,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,854</b>	<b>86,320</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,359</b>	<b>22,576</b>
LCII: IHUNGA				19,359	22,576
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction Kibizi P/S</b>		Conditional Grant to SFG	Completed	19,359	22,576
			(100% works done)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,496</b>	<b>63,744</b>
LCII: BUNONO				6,307	4,253
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamabale Primary School</b>	Kyetebokyeire	Conditional Grant to Primary Education	N/A	2,550	1,672
<b>Mugyera Primary School</b>	Izinga I	Conditional Grant to Primary Education	N/A	3,757	2,581
LCII: Burora				12,787	8,802
Item: 263311 Conditional transfers for Primary Education					
<b>Kyaruhotora Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	N/A	3,857	2,601
<b>Nyakatunga Primary School</b>	Rwakigona	Conditional Grant to Primary Education	N/A	4,203	3,014
<b>Nyamakukuuru Primary School</b>	Nyamakukuru	Conditional Grant to Primary Education	N/A	4,726	3,187
LCII: BWANGA				9,480	6,364
Item: 263311 Conditional transfers for Primary Education					
<b>Kihungye Primary School</b>	Bwanga	Conditional Grant to Primary Education	N/A	4,273	2,822
<b>Kigina Primary School</b>	kigina	Conditional Grant to Primary Education	N/A	2,396	1,720

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,313</b>	<b>657,464</b>
<b>Bwanga Primary School</b>	Nyandiri	Conditional Grant to Primary Education	N/A	2,811	1,821
LCII: IBANDA Item: 263311 Conditional transfers for Primary Education				18,125	11,411
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Conditional Grant to Primary Education	N/A	4,796	3,026
<b>Rubirizi Primary School</b>	Rwere	Conditional Grant to Primary Education	N/A	4,042	2,502
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	2,565	1,685
<b>Kaamira Primary School</b>	Ibanda	Conditional Grant to Primary Education	N/A	3,719	2,320
<b>Kabuga Primary School</b>	Rubiira	Conditional Grant to Primary Education	N/A	3,004	1,879
LCII: IHUNGA Item: 263311 Conditional transfers for Primary Education				10,411	6,872
<b>Karama Primary School</b>	Kiteme	Conditional Grant to Primary Education	N/A	4,034	2,596
<b>Kibizi Primary School</b>	Kishunjure	Conditional Grant to Primary Education	N/A	2,965	1,982
<b>Karukaata Primary School</b>	Kyanju	Conditional Grant to Primary Education	N/A	3,411	2,294
LCII: KISIIZI Item: 263311 Conditional transfers for Primary Education				7,099	4,710
<b>Kisiizi Primary School</b>	Buturwa	Conditional Grant to Primary Education	N/A	4,027	2,617
<b>Kayanga Primary School</b>	Kayanyga	Conditional Grant to Primary Education	N/A	3,073	2,093
LCII: NDAGO Item: 263311 Conditional transfers for Primary Education				7,157	4,604
<b>Ndago Primary School</b>	Torotoro	Conditional Grant to Primary Education	N/A	7,157	4,604
LCII: NYABUSHENYI Item: 263311 Conditional transfers for Primary Education				12,641	8,694
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Conditional Grant to Primary Education	N/A	3,842	2,636

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,313</b>	<b>657,464</b>
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Conditional Grant to Primary Education	N/A	5,603	3,869
<b>Kiganga Primary School</b>	Kiganga	Conditional Grant to Primary Education	N/A	3,196	2,188
LCII: RUYONZA				12,487	8,033
Item: 263311 Conditional transfers for Primary Education					
<b>Musyana Primary School</b>	Rwenshekye	Conditional Grant to Primary Education	N/A	3,557	2,370
<b>Katunga Primary School</b>	Katunga	Conditional Grant to Primary Education	N/A	5,019	3,284
<b>Katobotobo Primary School</b>	Kabaare	Conditional Grant to Primary Education	N/A	3,911	2,379
<i>LG Function: Secondary Education</i>				<b>359,362</b>	<b>255,326</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>54,007</b>	<b>54,007</b>
LCII: IBANDA				54,007	54,007
Item: 312104 Other Structures					
<b>completion of 2 unit multipurpose science block at St Peter's SS Nyarushanje</b>		Construction of Secondary Schools	Completed	54,007	54,007
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>305,355</b>	<b>201,320</b>
LCII: BWANGA				61,365	39,169
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	N/A	61,365	39,169
LCII: IBANDA				204,651	144,514
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rukungiri Voc. SSS Karukaata</b>		Conditional Grant to Secondary Education	N/A	21,033	13,995
<b>St.Peters Nyarushanje SSS</b>		Conditional Grant to Secondary Education	N/A	128,592	97,981
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	N/A	55,026	32,538
LCII: NDAGO				39,339	17,637
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,313</b>	<b>657,464</b>
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	N/A	39,339	17,637
<i>LG Function: Skills Development</i>				<b>134,200</b>	<b>89,467</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>89,467</b>
LCII: IBANDA				134,200	89,467
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>Uganda Matyrs Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,467
<b>Sector: Health</b>				<b>318,304</b>	<b>206,881</b>
<i>LG Function: Primary Healthcare</i>				<b>318,304</b>	<b>206,881</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>288,457</b>	<b>191,688</b>
LCII: KISIIZI				288,457	191,688
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kisiizi School of Nursing</b>	Kisiizi	Conditional Grant to NGO Hospitals	N/A	28,206	0
<b>Kisiizi Hospital</b>	Kisiizi	Conditional Grant to NGO Hospitals	N/A	260,251	191,688
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,796</b>	<b>4,920</b>
LCII: IBANDA				6,796	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyarushane H/C iii</b>	Stage	Conditional Grant to NGO Hospitals	N/A	6,796	4,920
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,051</b>	<b>10,273</b>
LCII: BUNONO				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunono H/C ii</b>	Izinga	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Burora				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Burora H/C ii</b>	Rwentanga	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: BWANGA				1,441	1,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwanga H/C ii</b>	Nyarushoko	Conditional Grant to PHC- Non wage	N/A	1,441	1,061
LCII: IBANDA				2,882	2,106
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>950,313</b>	<b>657,464</b>
<b>Ibanda H/C ii</b>	Ibanda	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Kabuga H/C ii</b>	Kabuhemba	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: IHUNGA				1,441	769
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ihunga H/C ii</b>	Ihunga	Conditional Grant to PHC- Non wage	N/A	1,441	769
LCII: KISIIZI				11,523	2,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisiizi HSD</b>	Kisiizi	Conditional Grant to PHC- Non wage	N/A	8,641	0
<b>Kisiizi H/C iii</b>	Kisiizi	Conditional Grant to PHC- Non wage	N/A	2,882	2,125
LCII: NYABUSHENYI				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabushenyi H/C ii</b>	Omukashanda	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: RUYONZA				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruyonza H/C ii</b>	Kigango	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>0</b>
LCII: IHUNGA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of gravity Flow schemes</b>		Conditional transfer for Rural Water	Not Started  ( put on piped water)	12,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>12,345</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>12,345</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>12,345</b>
LCII: Not Specified				0	12,345
Item: 263204 Transfers to other govt. units (Capital)					
<b>Nyarushanje subcounty groups</b>		LGMSD (Former LGDP)	N/A	0	12,345

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,418</b>	<b>157,245</b>
<b>Sector: Works and Transport</b>				<b>7,537</b>	<b>5,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,537</b>	<b>5,100</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,537</b>	<b>5,100</b>
LCII: Bugangari				7,537	5,100
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugangari Sub county</b>		Other Transfers from Central Government	N/A	7,537	5,100
<b>Sector: Education</b>				<b>159,159</b>	<b>103,122</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,484</b>	<b>34,273</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,484</b>	<b>34,273</b>
LCII: Bugangari				8,384	5,049
Item: 263311 Conditional transfers for Primary Education					
<b>Bugangari Primary School</b>	Rwenyerere	Conditional Grant to Primary Education	N/A	3,242	2,077
<b>Nyakitabaata Primary School</b>	Ryengyerero	Conditional Grant to Primary Education	N/A	5,142	2,972
LCII: Burama				4,726	3,011
Item: 263311 Conditional transfers for Primary Education					
<b>Rwengiri Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	4,726	3,011
LCII: Kakindo				3,134	1,949
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo Primary School</b>	Kakindo	Conditional Grant to Primary Education	N/A	3,134	1,949
LCII: Kashayo				7,011	4,211
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakariro Primary School</b>	Nyakariro	Conditional Grant to Primary Education	N/A	7,011	4,211
LCII: Kazindiro				10,972	7,203
Item: 263311 Conditional transfers for Primary Education					
<b>Kazindiro Primary School</b>	Nyakanga	Conditional Grant to Primary Education	N/A	4,280	2,828
<b>Nyanganjara Primary School</b>	Nyanganjara	Conditional Grant to Primary Education	N/A	2,934	1,899
<b>Rwanyanja Primary School</b>	Rwanyanja	Conditional Grant to Primary Education	N/A	3,757	2,476
LCII: Kyaburere				8,099	5,126

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,418</b>	<b>157,245</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabureere Primary School</b>	Kibaiziro	Conditional Grant to Primary Education	N/A	3,965	2,661
<b>Katerampungu Primary School</b>	Kitusi	Conditional Grant to Primary Education	N/A	4,134	2,465
LCII: Nyabitete				11,157	7,725
Item: 263311 Conditional transfers for Primary Education					
<b>Burembo Primary School</b>	Burembo	Conditional Grant to Primary Education	N/A	3,842	2,584
<b>Kanyankyende Primary School</b>	Kanyankyende	Conditional Grant to Primary Education	N/A	4,826	3,100
<b>Rwemiringa Primary School</b>	Keita	Conditional Grant to Primary Education	N/A	2,488	2,041
<i>LG Function: Secondary Education</i>				<b>105,675</b>	<b>68,848</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,675</b>	<b>68,848</b>
LCII: Bugangari				74,802	49,697
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugangari SSS</b>		Conditional Grant to Secondary Education	N/A	74,802	49,697
LCII: Burama				30,873	19,151
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Williams SSS Rwingiri</b>		Conditional Grant to Secondary Education	N/A	30,873	19,151
<b>Sector: Health</b>				<b>60,671</b>	<b>49,024</b>
<i>LG Function: Primary Healthcare</i>				<b>60,671</b>	<b>49,024</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>16,000</b>	<b>14,881</b>
LCII: Bugangari				16,000	14,881
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bugangari H/C iv renovation</b>		Conditional Grant to PHC - development	Completed	16,000	14,881
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,592</b>	<b>9,503</b>
LCII: Burama				6,796	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwingiri H/C iii</b>	Rugarama	Conditional Grant to NGO Hospitals	N/A	6,796	4,920
LCII: Kashayo				3,398	2,290

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,418</b>	<b>157,245</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwakigaju H/C ii</b>	Rwakigaju	Conditional Grant to NGO Hospitals	N/A	3,398	2,290
LCII: Kyaburere				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Katerampungu H/C ii</b>	Katerampungu	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,079</b>	<b>24,640</b>
LCII: Bugangari				26,756	21,481
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugangari HSD</b>	Rwenyerere	Conditional Grant to PHC - development	N/A	8,641	0
<b>Bugangari H/C iv</b>	Rwenyerere	Conditional Grant to PHC- Non wage	N/A	18,115	21,481
LCII: Kashayo				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakariro H/C ii</b>	Nyakariro Central	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Kyaburere				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyaburere H/C ii</b>		Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Nyabitete				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabitete H/C ii</b>	Mabungo	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Sector: Water and Environment</b>				<b>7,051</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,051</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: Bugangari				7,051	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bugangari borehole in Bugangari subcounty</b>		Conditional transfer for Rural Water	Being Procured	3,526	0
			(Has been awarded)		
<b>Rehabilitation of borehall</b>		Conditional transfer for Rural Water	Being Procured	3,526	0
			(Has been awarded)		



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,664</b>	<b>206,002</b>
<b>Sector: Works and Transport</b>				<b>5,803</b>	<b>3,900</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,803</b>	<b>3,900</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,803</b>	<b>3,900</b>
LCII: Buhunga				5,803	3,900
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhunga sub county</b>		Other Transfers from Central Government	N/A	5,803	3,900
<b>Sector: Education</b>				<b>208,677</b>	<b>155,618</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,863</b>	<b>66,111</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,359</b>	<b>19,269</b>
LCII: Kyaruyenje				19,359	19,269
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Kakamba P/S</b>		Conditional Grant to SFG	Completed	19,359	19,269
			(100% works done)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,617</b>	<b>7,702</b>
LCII: Bwanda				3,809	4,814
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Omurusheshe Primary school</b>	Omurusheshe	Conditional Grant to SFG	Completed	3,809	4,814
			(Paid contractor)		
LCII: Kyaruyenje				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Buhunga P/S</b>		Conditional Grant to SFG	Completed	3,809	2,888
			(Paid contractor)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,887</b>	<b>39,141</b>
LCII: Buhunga				14,456	9,572
Item: 263311 Conditional transfers for Primary Education					
<b>Buhunga Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	6,472	4,256
<b>Katurika Primary School</b>	Kitookye	Conditional Grant to Primary Education	N/A	5,326	3,475
<b>Karuzigye Primary School</b>	Byarugabwa	Conditional Grant to Primary Education	N/A	2,658	1,841
LCII: Bwanda				13,572	8,958
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,664</b>	<b>206,002</b>
<b>Omurusheshe Primary School</b>	Bwanda	Conditional Grant to Primary Education	N/A	6,903	4,504
<b>Kanyondo Primary School</b>	Rwega	Conditional Grant to Primary Education	N/A	3,857	2,580
<b>Keihumure Primary School</b>	Rusheshe	Conditional Grant to Primary Education	N/A	2,811	1,874
LCII: Kabingo Item: 263311 Conditional transfers for Primary Education				7,684	5,079
<b>Kyaruyenje Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	2,742	1,813
<b>Ikuniro Primary School</b>	Ikuniro	Conditional Grant to Primary Education	N/A	4,942	3,265
LCII: Kibirizi Item: 263311 Conditional transfers for Primary Education				4,765	3,128
<b>Kibirizi Primary School</b>	Kibirizi	Conditional Grant to Primary Education	N/A	4,765	3,128
LCII: Kihanga Item: 263311 Conditional transfers for Primary Education				11,103	7,378
<b>Kihanga Primary School</b>	Kacence	Conditional Grant to Primary Education	N/A	4,273	2,804
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Conditional Grant to Primary Education	N/A	3,457	2,284
<b>Kagorogoro Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,373	2,290
LCII: Kyaruyenje Item: 263311 Conditional transfers for Primary Education				7,307	5,026
<b>Kakamba Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	4,057	2,737
<b>Rutooma Int. Primary School</b>	Kashenyi	Conditional Grant to Primary Education	N/A	3,250	2,289
<b>LG Function: Secondary Education</b>				<b>122,814</b>	<b>89,507</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,814</b>	<b>89,507</b>
LCII: Buhunga Item: 263319 Conditional transfers for Secondary Schools				50,253	39,878
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	N/A	50,253	39,878

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,664</b>	<b>206,002</b>
LCII: Kyaruyenje				72,561	49,629
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Francis Buhunga</b>		Conditional Grant to Secondary Education	N/A	72,561	49,629
<b>Sector: Health</b>				<b>42,185</b>	<b>41,270</b>
<b>LG Function: Primary Healthcare</b>				<b>42,185</b>	<b>41,270</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,188</b>	<b>14,398</b>
LCII: Buhunga				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rutooma H/C ii</b>	Rutooma	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
LCII: Bwanda				6,796	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rusheshe H/C iii</b>	Rusheshe	Conditional Grant to NGO Hospitals	N/A	6,796	4,920
LCII: Kibirizi				7,596	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kibirizi H/C iii</b>	Kigango	Conditional Grant to NGO Hospitals	N/A	7,596	4,920
LCII: Kihanga				3,398	2,265
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Murama H/C ii</b>	Murama	Conditional Grant to NGO Hospitals	N/A	3,398	2,265
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,997</b>	<b>26,872</b>
LCII: Buhunga				18,115	24,766
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buhunga H/C iv</b>	Mutanoga	Conditional Grant to PHC- Non wage	N/A	18,115	24,766
LCII: Bwanda				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwanda H/Cii</b>	Mushunga	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Kyaruyenje				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakamba H/C ii</b>	Nyarurambi	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Sector: Social Development</b>				<b>0</b>	<b>5,215</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,215</b>
<i>Lower Local Services</i>					

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>256,664</b>	<b>206,002</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,215</b>
LCII: Not Specified				0	5,215
Item: 263204 Transfers to other govt. units (Capital)					
<b>Buhunga S/C</b>	Selected group from parishes	LGMSD (Former LGDP)	N/A	0	5,215

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,394</b>	<b>147,216</b>
<b>Sector: Works and Transport</b>				<b>11,169</b>	<b>7,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,169</b>	<b>7,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,169</b>	<b>7,500</b>
LCII: Bwambara				11,169	7,500
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwambara sub county</b>		Other Transfers from Central Government	N/A	11,169	7,500
<b>Sector: Education</b>				<b>96,299</b>	<b>72,493</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,650</b>	<b>39,022</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>5,456</b>
LCII: Bikurungu				0	2,888
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bikurungu P/S</b>		Conditional Grant to SFG	Completed	0	2,888
			(Paid contractor)		
LCII: Nyabubare				3,809	2,567
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Nyamihuku Primary School</b>		Conditional Grant to SFG	Completed	3,809	2,567
			(Paid contractor)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,841</b>	<b>33,567</b>
LCII: Bikurungu				11,199	6,938
Item: 263311 Conditional transfers for Primary Education					
<b>Bikurungu Primary School</b>	Mironzi I	Conditional Grant to Primary Education	N/A	6,434	3,945
<b>Omuburama Primary School</b>	Nyamitooma I	Conditional Grant to Primary Education	N/A	4,765	2,994
LCII: Bwambara				12,414	8,009
Item: 263311 Conditional transfers for Primary Education					
<b>Bufunda Primary School</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,619	2,415
<b>Bwambara Primary School</b>	Bwambara	Conditional Grant to Primary Education	N/A	8,795	5,595
LCII: Kikarara				4,496	2,513
Item: 263311 Conditional transfers for Primary Education					
<b>Kikarara Primary School</b>	Kafunjo	Conditional Grant to Primary Education	N/A	4,496	2,513
LCII: Kikongi				13,387	7,986

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,394</b>	<b>147,216</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Rushararazi Primary School</b>	Rushararazi	Conditional Grant to Primary Education	N/A	2,650	1,722
<b>Ihimbo Primary School</b>	Ihimbo	Conditional Grant to Primary Education	N/A	5,588	2,903
<b>Karyamacumu Primary School</b>	Nyakatunguru	Conditional Grant to Primary Education	N/A	5,150	3,361
LCII: Nyabubare				10,026	6,236
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamihuku Primary School</b>	Nyamihuku	Conditional Grant to Primary Education	N/A	2,381	1,475
<b>Kirama Primary School</b>	Ihendamata	Conditional Grant to Primary Education	N/A	3,804	2,356
<b>Kakoni Primary School</b>	Kakoni	Conditional Grant to Primary Education	N/A	3,842	2,406
LCII: Rweshama				3,319	1,885
Item: 263311 Conditional transfers for Primary Education					
<b>Rweshama Public Primary School</b>	Ncwera	Conditional Grant to Primary Education	N/A	3,319	1,885
<b>LG Function: Secondary Education</b>				<b>37,650</b>	<b>33,470</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>13,665</b>	<b>13,665</b>
LCII: Bwambara				13,665	13,665
Item: 231002 Residential buildings (Depreciation)					
<b>Bwambara Sec Sch</b>		Construction of Secondary Schools	Completed	13,665	13,665
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,985</b>	<b>19,806</b>
LCII: Bwambara				23,985	19,806
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	N/A	23,985	19,806
<b>Sector: Health</b>				<b>74,926</b>	<b>48,224</b>
<b>LG Function: Primary Healthcare</b>				<b>74,926</b>	<b>48,224</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,000</b>	<b>34,833</b>
LCII: Kikongi				60,000	34,833
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,394</b>	<b>147,216</b>
<b>Completion of Kikongi Health Centre ii</b>		LGMSD (Former LGDP)	Completed	60,000	34,833
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,398</b>	<b>4,915</b>
LCII: Bikurungu				3,398	4,915
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Burama H/C ii</b>	Bikurungu Town	Conditional Grant to NGO Hospitals	N/A	3,398	4,915
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,528</b>	<b>8,476</b>
LCII: Bikurungu				2,882	2,120
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bikurungu H/C iii</b>	Bikurungu	Conditional Grant to PHC- Non wage	N/A	2,882	2,120
LCII: Bwambara				2,882	2,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwambara H/C iii</b>	Rushaya A	Conditional Grant to PHC- Non wage	N/A	2,882	2,125
LCII: Kikarara				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikarara H/C ii</b>	Nyakatembe A	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Kikongi				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikongi H/C ii</b>	Kikongi	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Rweshama				2,882	2,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rweshama H/C iii</b>	Rweshama	Conditional Grant to PHC- Non wage	N/A	2,882	2,125
<b>Sector: Water and Environment</b>				<b>23,000</b>	<b>19,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,000</b>	<b>19,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,000</b>	<b>19,000</b>
LCII: Bwambara				19,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction of public toilet</b>		Conditional transfer for Rural Water	Completed	19,000	19,000
<b>Output: Construction of piped water supply system</b>				<b>4,000</b>	<b>0</b>
LCII: Kikongi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,394</b>	<b>147,216</b>
Payment for previous projects		Conditional transfer for Rural Water	Not Started	4,000	0



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,610</b>	<b>348,982</b>
<b>Sector: Works and Transport</b>				<b>8,845</b>	<b>5,950</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,845</b>	<b>5,950</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,845</b>	<b>5,950</b>
LCII: Kigaga				8,845	5,950
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	N/A	8,845	5,950
<b>Sector: Education</b>				<b>246,936</b>	<b>166,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,805</b>	<b>49,442</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,805</b>	<b>49,442</b>
LCII: Kabwoma				12,338	7,988
Item: 263311 Conditional transfers for Primary Education					
<b>Kabwoma Primary School</b>	Rusoroza	Conditional Grant to Primary Education	N/A	3,919	2,575
<b>Nyamifura Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	N/A	3,119	2,059
<b>Ruteete Primary School</b>	Ruteete	Conditional Grant to Primary Education	N/A	2,811	1,821
<b>Kabura Primary School</b>	Kasoroza	Conditional Grant to Primary Education	N/A	2,488	1,533
LCII: Kahoko				14,072	8,663
Item: 263311 Conditional transfers for Primary Education					
<b>Kahoko Primary School</b>	Runyinya	Conditional Grant to Primary Education	N/A	6,088	3,541
<b>Mitooma Primary School</b>	Mitooma	Conditional Grant to Primary Education	N/A	3,819	2,461
<b>Nyakagyeme Primary School</b>	Omukibungo	Conditional Grant to Primary Education	N/A	4,165	2,660
LCII: Kigaga				6,723	4,357
Item: 263311 Conditional transfers for Primary Education					
<b>Bucence Primary School</b>	Bucence	Conditional Grant to Primary Education	N/A	3,011	1,981
<b>Kyamurari Primary School</b>	Kyamurari	Conditional Grant to Primary Education	N/A	3,711	2,376
LCII: Kitimba				7,476	4,551
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,610</b>	<b>348,982</b>
<b>Kasoroza Primary School</b>	Kasoroza	Conditional Grant to Primary Education	N/A	3,727	2,147
<b>Nyaburondo Primary School</b>	Bunyinya	Conditional Grant to Primary Education	N/A	3,750	2,404
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,291	6,251
<b>Masya Primary School</b>	Masya	Conditional Grant to Primary Education	N/A	4,511	3,148
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Conditional Grant to Primary Education	N/A	4,780	3,102
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,215	7,146
<b>Rugando Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	3,596	2,313
<b>Nyakinengo Primary School</b>	Rushoroza	Conditional Grant to Primary Education	N/A	2,496	1,548
<b>Katooma Primary School</b>	Kigaaga	Conditional Grant to Primary Education	N/A	2,857	1,791
<b>Kirehe Primary School</b>	Kirehe	Conditional Grant to Primary Education	N/A	2,265	1,494
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				10,265	6,683
<b>Mashongora Primary School</b>	Rugorogoro	Conditional Grant to Primary Education	N/A	3,896	2,424
<b>Rushasha Primary School</b>	Rubabi	Conditional Grant to Primary Education	N/A	2,619	1,718
<b>Kyabugashe Primary School</b>	Kyabugashe	Conditional Grant to Primary Education	N/A	3,750	2,541
LCII: Rwerere Item: 263311 Conditional transfers for Primary Education				6,426	3,804
<b>Rwerere Primary School</b>		Conditional Grant to Primary Education	N/A	6,426	3,804
<b>LG Function: Secondary Education</b>				<b>169,131</b>	<b>117,327</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,131</b>	<b>117,327</b>
LCII: Kigaga Item: 263319 Conditional transfers for Secondary Schools				76,071	41,780

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,610</b>	<b>348,982</b>
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	76,071	41,780
LCII: Rushasha				93,060	75,548
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	N/A	42,300	36,414
<b>St. Joseph Vocational SSS Rushasha</b>		Conditional Grant to Secondary Education	N/A	50,760	39,134
<b>Sector: Health</b>				<b>28,136</b>	<b>22,547</b>
<b>LG Function: Primary Healthcare</b>				<b>28,136</b>	<b>22,547</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,500</b>	<b>2,005</b>
LCII: Nyakinengo				2,500	2,005
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of tank at Rugando H/Cii</b>		LGMSD (Former LGDP)	Completed	2,500	2,005
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990</b>	<b>13,211</b>
LCII: Kahoko				6,796	4,559
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kahoko H/C ii</b>	Runyinya	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
<b>Mitooma H/C</b>	Mitooma	Conditional Grant to NGO Hospitals	N/A	3,398	2,265
LCII: Kigaga				3,398	1,440
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bigaga</b>	Masya	Conditional Grant to NGO Hospitals	N/A	3,398	1,440
LCII: Masya				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Masya H/C ii</b>	Nyabugando	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
LCII: Rwerere				3,398	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwerere H/C ii</b>	Rusoroza B	Conditional Grant to NGO Hospitals	N/A	3,398	4,920
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646</b>	<b>7,332</b>
LCII: Kabwoma				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>429,610</b>	<b>348,982</b>
<b>Rutete H/C ii</b>	Kabale	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Kigaga				2,882	2,105
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakagyeme H/Ciii</b>	Kasoroza	Conditional Grant to PHC- Non wage	N/A	2,882	2,105
LCII: Masya				1,441	2,067
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masya H/C ii</b>	Nyabugando	Conditional Grant to PHC- Non wage	N/A	1,441	2,067
LCII: Nyakinengo				2,882	2,106
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rugando H/C ii</b>	Rugando	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Nyakinengo H/C ii</b>	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
<b>Sector: Water and Environment</b>				<b>145,692</b>	<b>153,716</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,692</b>	<b>153,716</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,000</b>	<b>7,253</b>
LCII: Rushasha				8,000	7,253
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow well in Nyarushanje subcounty</b>		Conditional transfer for Rural Water	Completed	8,000	7,253
			(100% works done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: Kahoko				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	3,526	0
			(Has been awarded)		
LCII: Kigaga				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation borehole</b>		Conditional transfer for Rural Water	Being Procured	3,526	0
			(Has been awarded)		
<b>Output: Construction of piped water supply system</b>				<b>130,641</b>	<b>146,463</b>
LCII: Nyakinengo				130,641	146,463
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 550** Rukungiri District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.</b>		<i>LCIV: Rujumbura</i> Conditional transfer for Rural Water	Works Underway	<b>429,610</b> 130,641	<b>348,982</b> 146,463
			(95% works done)		

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,808</b>	<b>217,828</b>
<b>Sector: Works and Transport</b>				<b>6,499</b>	<b>4,395</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,499</b>	<b>4,395</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,499</b>	<b>4,395</b>
LCII: Burombe				6,499	4,395
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	N/A	6,499	4,395
<b>Sector: Education</b>				<b>272,755</b>	<b>198,716</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,504</b>	<b>86,835</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>39,359</b>	<b>46,371</b>
LCII: Ndere				20,000	23,186
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet for Kajunju primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	Completed	20,000	23,186
LCII: Rwamugoma				19,359	23,186
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Toilet at Nyakanyinya primary School</b>		Conditional Grant to SFG	Completed	19,359	23,186
<b>Output: Provision of furniture to primary schools</b>				<b>3,809</b>	<b>2,888</b>
LCII: Nyarwimuka				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to Burombe Primary school</b>	Burombe	Conditional Grant to SFG	Completed	3,809	2,888
			(Paid contractor)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,337</b>	<b>37,576</b>
LCII: Burombe				8,942	6,011
Item: 263311 Conditional transfers for Primary Education					
<b>Katookye Primary School</b>	Katookye	Conditional Grant to Primary Education	N/A	3,157	1,887
<b>Burombe Primary School</b>	Rwamuha	Conditional Grant to Primary Education	N/A	3,450	2,226
<b>Rwamagaya Primary School</b>	Butagatsi	Conditional Grant to Primary Education	N/A	2,334	1,898
LCII: Kicwamba				14,072	8,253
Item: 263311 Conditional transfers for Primary Education					

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,808</b>	<b>217,828</b>
<b>Kiwamba Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	N/A	4,888	2,802
<b>Rwabukoba Primary School</b>	Nyakahanga	Conditional Grant to Primary Education	N/A	4,842	3,005
<b>Kajwamushana Primary School</b>	Kakwamushaha	Conditional Grant to Primary Education	N/A	4,342	2,446
LCII: Ndere Item: 263311 Conditional transfers for Primary Education				11,822	7,255
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Conditional Grant to Primary Education	N/A	2,481	1,537
<b>Ndere Primary School</b>	Muraro	Conditional Grant to Primary Education	N/A	3,104	1,953
<b>Kajunju Primary School</b>	Kajunju	Conditional Grant to Primary Education	N/A	2,681	1,662
<b>Rwoya Primary School</b>	Rwoya I	Conditional Grant to Primary Education	N/A	3,557	2,102
LCII: Nyakitabire Item: 263311 Conditional transfers for Primary Education				7,446	4,360
<b>Rweshama Primary School</b>	Kikunyu	Conditional Grant to Primary Education	N/A	4,488	2,558
<b>Kigarigari Primary School</b>	Kigarigari	Conditional Grant to Primary Education	N/A	2,957	1,802
LCII: Nyarwimuka Item: 263311 Conditional transfers for Primary Education				7,084	4,323
<b>Rwera Primary School</b>	Nyabukumba	Conditional Grant to Primary Education	N/A	4,011	2,406
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	N/A	3,073	1,918
LCII: Rwamugoma Item: 263311 Conditional transfers for Primary Education				13,972	7,373
<b>Kashenyi Primary School</b>	Kakoki	Conditional Grant to Primary Education	N/A	6,096	2,470
<b>Nyamambo Primary School</b>	Rwamarengye	Conditional Grant to Primary Education	N/A	2,981	1,789

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,808</b>	<b>217,828</b>
<b>Nyakanyinya Primary School</b>	Rwamugoma	Conditional Grant to Primary Education	N/A	4,896	3,115
<i>LG Function: Secondary Education</i>				<b>166,251</b>	<b>111,881</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,251</b>	<b>111,881</b>
LCII: Burombe				39,606	27,826
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bishop Robert Vocational SS Rwamagaya</b>		Conditional Grant to Secondary Education	N/A	39,606	27,826
LCII: Kicwamba				25,068	16,227
Item: 263319 Conditional transfers for Secondary Schools					
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	N/A	25,068	16,227
LCII: Ndere				101,577	67,828
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kashenyi SSS</b>		Conditional Grant to Secondary Education	N/A	101,577	67,828
<b>Sector: Health</b>				<b>23,554</b>	<b>14,716</b>
<i>LG Function: Primary Healthcare</i>				<b>23,554</b>	<b>14,716</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,790</b>	<b>10,485</b>
LCII: Burombe				7,596	4,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Burombe H/C iii</b>	Rwenshaka	Conditional Grant to NGO Hospitals	N/A	7,596	4,920
LCII: Kicwamba				3,398	981
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rwabukoba H/C ii</b>	Nyabikamiro	Conditional Grant to NGO Hospitals	N/A	3,398	981
LCII: Nyarwimuka				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rweshama H/C ii</b>	Rweshama	Conditional Grant to NGO Hospitals	N/A	3,398	2,293
LCII: Rwamugoma				3,398	2,291
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakanyinya H/C ii</b>	Nyakanyinya	Conditional Grant to NGO Hospitals	N/A	3,398	2,291
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>4,232</b>
LCII: Burombe				2,882	2,126



**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>302,808</b>	<b>217,828</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruhinda H/C iii</b>	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,882	2,126
LCII: Ndere				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ndere H/C ii</b>	Ryoya	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: Nyarwimuka				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarwimuka H/C ii</b>	Nyabukumba	Conditional Grant to PHC- Non wage	N/A	1,441	1,053

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>790,240</b>	<b>752,292</b>
<b>Sector: Works and Transport</b>				<b>674,500</b>	<b>626,018</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,000</b>	<b>0</b>
LCII: Kyatoko				4,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Procurement of laptop</b>	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
<i>LG Function: District Engineering Services</i>				<b>670,500</b>	<b>626,018</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>670,500</b>	<b>626,018</b>
LCII: Kyatoko				670,500	626,018
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	Works Underway	670,500	626,018
<b>Sector: Education</b>				<b>60,709</b>	<b>60,709</b>
<i>LG Function: Secondary Education</i>				<b>60,709</b>	<b>60,709</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>60,709</b>	<b>60,709</b>
LCII: Kagashe				60,709	60,709
Item: 312104 Other Structures					
<b>completion of an IT laboratory at Immaculate Heart Nyakibaale Girls SS under Presidential Pledge constructed</b>		Construction of Secondary Schools	Works Underway	60,709	60,709
<b>Sector: Health</b>				<b>15,833</b>	<b>28,565</b>
<i>LG Function: Primary Healthcare</i>				<b>15,833</b>	<b>28,565</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,392</b>	<b>27,618</b>
LCII: Kagashe				10,994	25,325
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyabihinga H/C ii</b>		Conditional Grant to NGO Hospitals	N/A	3,398	2,293
<b>North Kigezi I MCH iv</b>	Kifunjo	Conditional Grant to NGO Hospitals	N/A	7,596	23,032
LCII: Kyatoko				3,398	2,293
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kyatoko H/C ii</b>	Nyakashaka	Conditional Grant to NGO Hospitals	N/A	3,398	2,293

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>790,240</b>	<b>752,292</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,441</b>	<b>948</b>
LCII: Rwentondo				1,441	948
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katwekamwe H/C ii</b>	Katwekamwe	Conditional Grant to PHC- Non wage	N/A	1,441	948
<b>Sector: Water and Environment</b>				<b>30,160</b>	<b>35,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,160</b>	<b>0</b>
LCII: Kyatoko				5,160	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Restructuring the toilet to accommodate the PWDs</b>		LGMSD (Former LGDP)	Not Started	5,160	0
			(Non submission of BOQ)		
<b>LG Function: Natural Resources Management</b>				<b>25,000</b>	<b>35,000</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>25,000</b>	<b>35,000</b>
LCII: Kyatoko				25,000	35,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A Total Station for surveying Procured for Department of Surveying.</b>		LGMSD (Former LGDP)	N/A	25,000	35,000
<b>Sector: Public Sector Management</b>				<b>9,039</b>	<b>2,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,039</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,039</b>	<b>2,000</b>
LCII: Kyatoko				9,039	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 Laptops for Finance and Planning</b>		Other Transfers from Central Government	Completed	4,000	2,000
<b>(5 cabinets for Finance &amp; Registry.</b>		LGMSD (Former LGDP)	Being Procured	5,039	0

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>301,014</b>	<b>246,731</b>
<b>Sector: Health</b>				<b>301,014</b>	<b>246,731</b>
<b>LG Function: Primary Healthcare</b>				<b>301,014</b>	<b>246,731</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>295,250</b>	<b>244,208</b>
LCII: Kanyinya				295,250	244,208
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyakibale School of Nursing</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	37,377	0
<b>Nyakibale Hospital</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	257,873	244,208
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>2,523</b>
LCII: Ndorero				1,441	1,082
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Marumba H/C ii</b>	Marumba	Conditional Grant to PHC- Non wage	N/A	1,441	1,082
LCII: Rwakabengo				2,882	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwakabengo H/C iii</b>	Rwakabengo B	Conditional Grant to PHC- Non wage	N/A	2,882	1,441
LCII: Kanyinya				1,441	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakibale HSD</b>	Nyakabale Hospital	Conditional Grant to PHC- Non wage	N/A	1,441	0

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>5,764</b>	<b>14,385</b>
<b>Sector: Health</b>				<b>5,764</b>	<b>6,445</b>
<b>LG Function: Primary Healthcare</b>				<b>5,764</b>	<b>6,445</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764</b>	<b>6,445</b>
LCII: Karangaro				1,441	948
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karangaro H/C ii</b>	Kibare	Conditional Grant to PHC- Non wage	N/A	1,441	948
LCII: Kitimba				1,441	1,082
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitimba H/C ii</b>	Maya	Conditional Grant to PHC- Non wage	N/A	1,441	1,082
LCII: Northern A				2,882	4,416
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukungiri H/C iv</b>	Kakabada B	Conditional Grant to PHC- Non wage	N/A	2,882	4,416
<b>Sector: Water and Environment</b>				<b>0</b>	<b>7,940</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>7,940</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>7,940</b>
LCII: Northern A				0	7,940
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention for projects</b>		Conditional transfer for Rural Water	Completed	0	7,940

**Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 550** Rukungiri District**2015/16 Quarter 3****Checklist for QUARTER 3 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