
Vote: 550 Rukungiri District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 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: 8/3/2016

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,665	656,132	137%
2a. Discretionary Government Transfers	3,068,275	2,948,486	96%
2b. Conditional Government Transfers	22,394,932	23,254,460	104%
2c. Other Government Transfers	1,366,670	1,468,401	107%
3. Local Development Grant	380,260	380,260	100%
4. Donor Funding		165,002	
Total Revenues	27,689,802	28,872,741	104%

Overall Expenditure Performance

<i>US\$ 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	988,453	988,370	91%	91%	100%
2 Finance	449,082	415,542	415,090	93%	92%	100%
3 Statutory Bodies	3,293,619	3,973,457	3,972,963	121%	121%	100%
4 Production and Marketing	308,355	404,635	397,747	131%	129%	98%
5 Health	3,741,910	4,502,332	4,492,682	120%	120%	100%
6 Education	15,854,303	15,580,172	15,566,651	98%	98%	100%
7a Roads and Engineering	1,562,272	1,476,860	1,476,783	95%	95%	100%
7b Water	417,701	414,965	414,965	99%	99%	100%
8 Natural Resources	183,106	207,909	207,541	114%	113%	100%
9 Community Based Services	584,862	620,789	611,571	106%	105%	99%
10 Planning	145,625	126,503	124,455	87%	85%	98%
11 Internal Audit	65,567	66,128	65,828	101%	100%	100%
Grand Total	27,689,802	28,777,747	28,734,645	104%	104%	100%
<i>Wage Rec't:</i>	16,641,183	16,809,758	16,809,757	101%	101%	100%
<i>Non Wage Rec't:</i>	9,262,009	9,887,338	9,864,738	107%	107%	100%
<i>Domestic Dev't</i>	1,786,610	1,915,649	1,895,251	107%	106%	99%
<i>Donor Dev't</i>	0	165,001	164,899	0%	0%	100%

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

By the end of Fourth Quarter, the District had received cumulative releases of UGX. 28,872,741,000 which is 104% of the Annual Approved budget of UGX. 27,689,802,000.

Locally Raised Revenues performed at 137% including the unspent balances. This high performance was due to intensive revenue mobilisation, regular meeting with revenue collectors and managers monthly and Quarterly. The road blocks for timber dealers made compliance thus forestry performed high under the rent and rates from private entities.

The Local Service Tax performed high due to the increments and new staff recruited. Animal and crop related levies performed high due to sale of steers from Bwanga Farm. Miscellaneous performed than expected due to recoveries made, and election money.

The factors responsible for low performance of Local Hotel Tax and park fees included refusal of

Summary: Overview of Revenues and Expenditures

taxi owners and drivers to pay parking fees, sub-county chiefs not collecting Local Hotel Tax from few hotels. The proposed interventions are to provide the hotel register to hotel owners and engage the tax drivers and owners in collection.

Discretionary Government Transfers performed at 96% as expected, Conditional grant performed at 104%, Local Government Development Grant at 100% while the donor performed as expected as it had no commitment. The district made supplementary for, conditional grant Pension and wage, 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. Pension for teachers performed at than expected due to continuous transfers of pensioners from Ministry of Public Service and had to be paid.

Other government transfers performed at 107% that included the Uganda Wildlife Authority money at 115% of the original budget of UGX.50, 000,000, Ministry of Health support to health activities that performed at 135% as there were House to house misdeals and yellow fever activities. 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 99% has been released which is UGX.28,777,747,000 and 104% was spent which is UGX.28,734,645,000 leaving unspent balance of UGX.43,103,000 under Administration UGX.83,000, Finance UGX.453,000, Statutory UGX.494,000, Production UGX.6,888,000, Health UGX.9,650,000, Education UGX.13,521,000, Roads and Engineering UGX.78,000, Natural Resource UGX.369,000, Community Based Services UGX.9,219,000, Planning Unit UGX.2,048,000 and Internal Audit UGX.300,000.

The wage performance is at 101% which is within the limit in the 12 months and development 107% due to unspent balances that was revoked and supplementary made for Surveying equipment.

Release to Lower Local Governments for Quarter Four for District Unconditional grant Non-wage were as follows: UGX. 71,297,664 ; Buyanja- UGX. 7,928,300 ; Kebisoni- UGX. 7,529,033 ; Nyarushanje- UGX. 9,917,506 ; Nyakishenyi- UGX. 7,179,675 ; Buhunga- UGX. 6,673,461 ; Bugangari- UGX. 7,906,911 ; Bwambara- UGX. 8,962,116 ; Nyakagyeme- UGX. 7,671,629 ; and Ruhinda- UGX. 7,529,033 .The releases to LLGs were as per the guidelines and within the cash limits for the quarter.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,665	656,132	137%
Market/Gate Charges	99,960	101,253	101%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,460	10,669	86%
Registration of Businesses	11,800	9,381	80%
Rent & Rates from other Gov't Units	41,426	55,488	134%
Rent & Rates from private entities	53,820	63,700	118%
Sale of non-produced government Properties/assets	7,000	8,544	122%
Unspent balances – Locally Raised Revenues		63,709	
Other licences	9,150	7,300	80%
Park Fees	4,040	1,260	31%
Miscellaneous	9,277	41,618	449%
Advertisements/Billboards	900	800	89%
Local Service Tax	80,000	117,702	147%
Local Hotel Tax	820	157	19%
Land Fees	16,362	16,721	102%
Business licences	71,850	62,464	87%
Application Fees	16,300	16,108	99%
Animal & Crop Husbandry related levies	29,550	50,318	170%
Other Fees and Charges	14,950	28,941	194%
2a. Discretionary Government Transfers	3,068,275	2,948,486	96%
Transfer of District Unconditional Grant - Wage	1,613,290	1,509,548	94%
District Unconditional Grant - Non Wage	1,304,102	1,304,102	100%
Conditional Grant to DSC Chairs' Salaries	24,336	21,518	88%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	113,318	90%
2b. Conditional Government Transfers	22,394,932	23,254,460	104%
Conditional Transfers for Primary Teachers Colleges	136,525	136,525	100%
Conditional Transfers for Non Wage Technical Institutes	268,400	268,400	100%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Women Youth and Disability Grant	11,463	11,463	100%
Conditional Grant to Tertiary Salaries	453,392	469,358	104%
Conditional Grant to SFG	140,286	140,286	100%
Conditional Grant to Secondary Salaries	2,622,038	2,601,852	99%
Conditional Grant to Secondary Education	1,716,696	1,716,696	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Primary Education	639,222	621,192	97%
Conditional transfers to Production and Marketing	78,499	78,499	100%
Conditional Grant to PHC Salaries	2,241,498	2,734,701	122%
Conditional Grant to PHC- Non wage	222,729	222,729	100%
Conditional Grant to PHC - development	35,578	35,578	100%
Conditional Grant to PAF monitoring	56,597	56,596	100%
Conditional Grant to NGO Hospitals	716,537	716,537	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	12,567	12,568	100%
Conditional Grant to Primary Salaries	9,523,928	9,250,725	97%
Conditional Grant to Agric. Ext Salaries	106,074	108,541	102%

Vote: 550 Rukungiri District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671	157,671	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	6,221	100%
Conditional Grant to Community Devt Assistants Non Wage	3,183	3,183	100%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	1,167,236	2,231,819	191%
Pension and Gratuity for Local Governments	1,380,471	975,203	71%
Construction of Secondary Schools	128,380	128,380	100%
Conditional transfers to Special Grant for PWDs	23,932	23,932	100%
Conditional transfers to School Inspection Grant	51,882	51,882	100%
Conditional transfers to DSC Operational Costs	57,677	57,676	100%
2c. Other Government Transfers	1,366,670	1,468,401	107%
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	608,185	135%
MoGLSD- Youth Livelihood Programme	268,745	189,837	71%
MoES (UNEB)	12,768	16,155	127%
District Road fund Grant	585,157	482,602	82%
3. Local Development Grant	380,260	380,260	100%
LGMSD (Former LGDP)	380,260	380,260	100%
4. Donor Funding		165,002	
SDS, Ministry Of Health		85,465	
SDS to Community		79,537	
Total Revenues	27,689,802	28,872,741	104%

(i) Cummulative Performance for Locally Raised Revenues

The district collected UGX. 656,132,000 against the planned UGX. 476,665,000 in locally raised revenue representing 137%. This included the unspent balance UGX.63,709, 421 from the previous Financial Year 2014/15 .The performance for the Quarter Four was good. There was great revenue mobilisation for the licences, collection from the timber and lease of sub-county lock-ups, sale of animals at Bwanga Farm and markets payments, sub-counties.

The low local revenue performance in some instances was due to 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. The proposed interventions are provision of registers to Hotel Owners to enable them keep records and involvement of taxi owners and drivers in parking fees collection.

(ii) Cummulative Performance for Central Government Transfers

The revenue performance during the Financial Year for Discretionary Government Transfers performed at 98%, Conditional Government transfers performed at 104%, Other Government Transfers at 107% and Local Development Grant at 100%. For the case of high performance of conditional Grant , there was supplementary for Pension and Gratuity and salaries. The other government included the Yellow Fever support from Ministry of Health- World Health Organization which made it perform high. The over performance of Other Government Transfers was due release from UWA and UNEB over and above the budgeted amount resulting from the previous Quarters.

(iii) Cummulative Performance for Donor Funding

The donor funds received was cumulatively is UGX.165,002,000 which had not been anticipated as all the Donors had not committed themselves by close of the budgeting process. During the quarter UGX. 54,206,000 was received of which UGX. 17,765,000 was for Community Based Services activities and UGX. 36,441,000 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,041,615	949,317	91%	260,404	303,129	116%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	19,739	100%	4,951	4,938	100%
Unspent balances – Locally Raised Revenues		6,500		0	0	
Locally Raised Revenues	31,907	47,158	148%	7,977	22,158	278%
Unspent balances – Other Government Transfers		9,718		0	0	
Other Transfers from Central Government		26		0	0	
Multi-Sectoral Transfers to LLGs	197,411	149,817	76%	49,353	39,485	80%
District Unconditional Grant - Non Wage	115,080	114,026	99%	28,770	28,500	99%
Transfer of District Unconditional Grant - Wage	647,414	572,332	88%	161,854	200,548	124%
<i>Development Revenues</i>	41,784	39,136	94%	10,446	0	0%
LGMSD (Former LGDP)	39,167	39,136	100%	9,792	0	0%
Multi-Sectoral Transfers to LLGs	2,617	0	0%	654	0	0%
Total Revenues	1,083,399	988,453	91%	270,850	303,129	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,041,615	949,235	91%	260,404	308,279	118%
Wage	577,306	572,332	99%	144,326	200,548	139%
Non Wage	464,309	376,902	81%	116,077	107,731	93%
<i>Development Expenditure</i>	41,784	39,135	94%	10,446	21,668	207%
Domestic Development	41,784	39,135	94%	10,446	21,668	207%
Donor Development	0	0		0	0	
Total Expenditure	1,083,399	988,370	91%	270,850	329,947	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83	0%			

The department received UGX.988,453,000 against the planned UGX.1,083,399,000 representing 91%. The release for the quarter was shs.303,129,000 against UGX.270,850,000 which was 112%. The underperformance was due to low performance of Unconditional Grant wage which had been over budgeted .

The total expenditure for was UGX.988,370,000 against UGX.1,083,399,000 which was 91%. The expenditure for the quarter was UGX.329,947,000 against UGX.270,850,000 which was 122%.

The unspent balance is UGX. 83,000 which is recurrent

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

Available balance could not be used for any activity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	1,083,399	988,370
Cost of Workplan (UShs '000):	1,083,399	988,370

9 Senior Management meetings held on schedule

Monitored the progress on Bannana and dairy production in Buyanja sub-county.

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

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

3 National and District celebrations held - (Hero's day and Day of African Child Day, Labour Day).

3 pay change reports for staff prepared and submitted to Ministry of Public Service Kampala. 602 Pensioners were paid as June 2016.

116 participants were inducted of which 64 were new staff and 52 interns, 2015/16 Capacity Development Plan was rolled over to 2016/17. 162 staff were mentored on performance Plan and agreement implementation.

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

District staff payroll managed and maintained.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,082	415,542	93%	112,271	123,199	110%
Conditional Grant to PAF monitoring	11,841	11,594	98%	2,960	2,899	98%
Unspent balances – Locally Raised Revenues		8,000		0	0	
Locally Raised Revenues	21,200	25,214	119%	5,300	9,914	187%
Unspent balances – Other Government Transfers		1,232		0	0	
Multi-Sectoral Transfers to LLGs	106,509	92,958	87%	26,627	29,126	109%
District Unconditional Grant - Non Wage	96,052	93,885	98%	24,013	35,400	147%
Transfer of District Unconditional Grant - Wage	213,481	182,658	86%	53,370	45,860	86%
Total Revenues	449,082	415,542	93%	112,271	123,199	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,082	415,090	92%	112,270	127,307	113%
Wage	213,481	182,658	86%	53,370	45,860	86%
Non Wage	235,601	232,431	99%	58,900	81,447	138%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	449,082	415,090	92%	112,270	127,307	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		453	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		453	0%			

The budget was UGX. 449,082,000 and realized as at Fourth Quarter is UGX.415,542,000 which is 93% for Higher Local Government and Lower Local Government as at the end of the Quarter. For the Quarter the department received UGX.123,199,000 against UGX.112,271,000 planned which is 110%. The details are; UGX. 2,898,553 is PAF monitoring, UGX.35,400,000 is Unconditional Grant Non-wage, and UGX.45,860,000 is Unconditional Grant Wage, UGX.9,914,000 is Local Revenue.

The Lower local Government received UGX.29,126,000 under multi-sectoral transfers. The overall performance is at 93%.

The expenditure is UGX. 415,090,000 against planned of UGX.449,082,000 which is 92% cumulatively.

The unspent balance was UGX.453,000 which is recurrent

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

Available balance could not be used for any activity

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015
Value of LG service tax collection	80000	117702
Value of Hotel Tax Collected	820	157
Value of Other Local Revenue Collections	398845	538273
Date of Approval of the Annual Workplan to the Council	21/4/2016	26/4/2016
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
	Function Cost (UShs '000)	415,090
	Cost of Workplan (UShs '000):	415,090

Nine Months Financial statements for 2015/16 produced and submitted to the Auditor General and Accountant General. 5 consultative visits made with Ministry of Finance Planning and Economic Development(MoFPED), Ministry of Local Government(MoLG) and Office of the Auditor General. Procurement of Accountability and Accounting record materials.

UGX.6,946,000 as Service Tax collected and UGX. 200,078,000 as other local revenues.

Final Budget and Annual work plan for 2016/2017 produced and submitted to MoFPED and MoLG . 1 Performance Contract Form B 2016/17 submitted to MOFPED and MoLG.

URA returns for April, May and June were filed. 1 Quarter revenue return was presented to Local revenue review meeting for discussion.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,292,119	3,971,957	121%	823,030	1,072,970	130%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	57,677	57,676	100%	14,419	14,419	100%
Conditional transfers to Councillors allowances and E	157,671	157,671	100%	39,418	112,020	284%
Pension for Teachers	1,167,236	2,231,819	191%	291,809	568,799	195%
Pension and Gratuity for Local Governments	1,380,471	975,203	71%	345,118	226,839	66%
Unspent balances – Locally Raised Revenues		3,385		0	0	
Locally Raised Revenues	119,526	93,999	79%	29,882	17,527	59%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	95,496	132,086	138%	23,874	34,161	143%
District Unconditional Grant - Non Wage	94,260	97,630	104%	23,565	34,832	148%
Conditional Grant to DSC Chairs' Salaries	24,336	21,518	88%	6,084	8,018	132%
Conditional transfers to Salary and Gratuity for LG ele	126,547	113,318	90%	31,637	42,390	134%
Transfer of District Unconditional Grant - Wage	40,777	49,408	121%	10,194	6,934	68%
<i>Development Revenues</i>	1,500	1,500	100%	375	0	0%
LGMSD (Former LGDP)	1,500	1,500	100%	375	0	0%
Total Revenues	3,293,619	3,973,457	121%	823,405	1,072,970	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,292,119	3,971,463	121%	823,030	1,075,703	131%
Wage	191,848	184,441	96%	47,962	57,342	120%
Non Wage	3,100,271	3,787,022	122%	775,068	1,018,361	131%
<i>Development Expenditure</i>	1,500	1,500	100%	375	1,500	400%
Domestic Development	1,500	1,500	100%	375	1,500	400%
Donor Development	0	0		0	0	
Total Expenditure	3,293,619	3,972,963	121%	823,405	1,077,203	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		494	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		494	0%			

The department received UGX.3,973,457,000 against UGX.3,293,619,000 which is 121% for both higher and Lower Local Government cumulatively.

The Lower Local Government received UGX.132,086,000 under multi-sectoral against UGX 95,496,000 which is 138%. This was brought by under budgeting by the LLGs. Many teachers were retired and paid their pension and gratuity. For the wages we had under budgeted under statutory.

The expenditure was UGX.3,972,963,000 for both higher and lower which is 121% of the overall expenditure against the budget.

The unspent balance is UGX.494,000 is for HLG which is recurrent.

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

Available balance could not be used for any activity by close of the Financial Year.

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	130	275
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	14	17
No. of LG PAC reports discussed by Council	5	4
Function Cost (US\$ '000)	3,293,619	3,972,963
Cost of Workplan (US\$ '000):	3,293,619	3,972,963

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.

2 Council and 1 standing committee meetings were held. New Council was sworn in and new Executive formed. Ex-Gratia for elected leaders was paid for LCi and LCii.

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.

3 DSC members were approved by Public Service Commission ,1 Land Board meeting held and 180 Land applications(Registration, renewal, lease extension) cleared.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	303,355	399,635	132%	75,839	95,692	126%
Conditional Grant to Agric. Ext Salaries	106,074	108,541	102%	26,519	0	0%
Conditional transfers to Production and Marketing	78,499	78,499	100%	19,625	19,625	100%
Unspent balances – Locally Raised Revenues		19,324		0	0	
Locally Raised Revenues	10,000	28,506	285%	2,500	0	0%
Other Transfers from Central Government		78		0	0	
Multi-Sectoral Transfers to LLGs	15,131	19,728	130%	3,783	1,631	43%
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	89,651	140,959	157%	22,413	73,436	328%
<i>Development Revenues</i>	5,000	5,000	100%	1,250	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	0	0%
Total Revenues	308,355	404,635	131%	77,089	95,692	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,355	392,747	129%	75,839	131,377	173%
Wage	195,725	249,500	127%	48,931	73,436	150%
Non Wage	107,630	143,247	133%	26,908	57,941	215%
<i>Development Expenditure</i>	5,000	5,000	100%	1,250	5,000	400%
Domestic Development	5,000	5,000	100%	1,250	5,000	400%
Donor Development	0	0		0	0	
Total Expenditure	308,355	397,747	129%	77,089	136,377	177%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,888	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,888	2%			

The budget was UGX.308,355,000 and realized is UGX.404,635,000 representing 131%. During the Quarter the department received UGX.95,692,000 against the expected UGX.77,089,000 representing 124%. The variation as a result of Unconditional Grant wage which was used to pay Agric. Ext staff as their wage was not sufficient and local revenue transfer after sale of steers that had a budget of UGX10,000,000 and performed at UGX 28,506,000. The department spent UGX.397,747,000 out of planned UGX. 308,355,000 representing 129%.

This leaves unspent balance of UGX. 6,888,000 of which is recurrent for the Bwanga Farm Management.

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 and procurement of herbicides material for the Bwanga Farm.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	10400	18406
No. of livestock by type undertaken in the slaughter slabs	11500	10083
Quantity of fish harvested	3	1463
Function Cost (US\$ '000)	304,355	393,803
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	2210	1227
No of businesses issued with trade licenses	800	1048
No of cooperative groups supervised	28	36
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
Function Cost (US\$ '000)	4,000	3,944
Cost of Workplan (US\$ '000):	308,355	397,747

3 Months payment of agric staff at headquarters and Extension staff. 4 monitoring events for agriculture projects and activities in the whole district

12 women, youth and PWDs sensitised effects of climate change and gender in production. 1750 dozens of rabies vaccine procured, 2 seine nets procured, Verification of tea seedlings supplied to the district done.

65farmers sensitised and trained on pest management of citrus trees , coffee in nurseries, tea in nurseries, coffee and Bananas

37 farmers consulted plant doctors especially diseases that affect coffee and tea nursery beds, 37 tea nurseries inspected, 25 farmers trained in soil and water conservation measures, 13 farmers and 7 leaders trained in sustainable management of land

16,102 Birds vaccinated against NCD, 2,304 Heads of cattle vaccinated against LSD, 06 surveillance days carried out, 14 livestock market visits carried out for data collection, Livestock by type undertaken in the slaughter slabs- Cattle - 791, goats -1124, sheep- 502 and pigs - 186, Veterinary Inspection and Certification of Animal for movement 562 H/C

Verified 800 fingerlings of lates niloticus and recommended for stocking by other 2 farmers, 2 meetings held with beach management committees to explain the current policies on BMU, 6 water patrols carried out, 30 farmers trained on stocking their ponds and controlling fish predators, 12 days of catch assesment carried out

31 beekeepers have been trained in quality assurance district wide, 19 farmers from Nyakagyeme , Nyakishenyi& Bwambara were trained on pest control, Data was collected from 6 individual beekeepers and 2 groups from subcounty of Nyakishenyi . Their total harvest was 251kgs of honey. They had 94 colonised local hives, 94 colonised KTB and 45 colonised Langstroth hives,11 community members from Kikarara Bwambara subcounty trained in tsetse

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,643,832	4,312,426	118%	910,958	1,199,043	132%
Conditional Grant to PHC Salaries	2,241,498	2,734,701	122%	560,375	727,807	130%
Conditional Grant to PHC- Non wage	222,729	222,729	100%	55,682	55,682	100%
Conditional Grant to NGO Hospitals	716,537	716,537	100%	179,134	179,134	100%
Unspent balances – Locally Raised Revenues		10,000		0	0	
Locally Raised Revenues	4,000	3,000	75%	1,000	3,000	300%
Other Transfers from Central Government	450,000	613,221	136%	112,500	232,125	206%
Unspent balances – Other Government Transfers		4,064		0	0	
Multi-Sectoral Transfers to LLGs	6,068	5,175	85%	1,517	1,294	85%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	0	0%
<i>Development Revenues</i>	98,078	189,905	194%	24,520	36,441	149%
Conditional Grant to PHC - development	35,578	35,578	100%	8,895	0	0%
Donor Funding		85,464		0	36,441	
LGMSD (Former LGDP)	62,500	62,500	100%	15,625	0	0%
Unspent balances – Other Government Transfers		6,363		0	0	
Total Revenues	3,741,910	4,502,332	120%	935,478	1,235,483	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,643,832	4,310,002	118%	910,958	1,209,783	133%
Wage	2,241,498	2,734,700	122%	560,374	727,807	130%
Non Wage	1,402,334	1,575,301	112%	350,584	481,976	137%
<i>Development Expenditure</i>	98,078	182,680	186%	24,520	58,365	238%
Domestic Development	98,078	97,318	99%	24,520	22,003	90%
Donor Development	0	85,362		0	36,362	
Total Expenditure	3,741,910	4,492,682	120%	935,478	1,268,147	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,425	0%			
<i>Development Balances</i>		7,225	7%			
Domestic Development		7,123	7%			
Donor Development		102				
Total Unspent Balance (Provide details as an annex)		9,650	0%			

The department budget was UGX.3,741,910,000 and realized is UGX.4,502,332,000 which represents 120% of the total budget. During the Fourth quarter UGX. 1,235,483,000 was realized against UGX.935,478,000 representing 132%. The other government transfer was high due to Yellow fever support and SDS that had not been budgeted for. The department planned to spend UGX. 3,741,910,000 and it spent UGX. 4,492,682,000 representing 120% of the total budget. During the quarter, the department spent UGX. 1,268,147,000 against the planned UGX. 935,478,000 representing 136%. This was as a result of under budgeting of PHC wage , more funds released under the Yellow fever campaign and the donor funding the called for supplementary.

This leaves unspent balance of UGX.9,650,000 comprised of UGX. 2,425,000 for recurrent expenditure, UGX. 7,123,000 for domestic development and UGX. 102,000 for donor development under Strengthening Decentralization for Sustainability (SDS).

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

Retention for Kikongi Health centre ii not yet paid, maintenance of Bank accounts for SDS , Global fund and District Health Services Account.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	723625
Value of health supplies and medicines delivered to health facilities by NMS	40000	30048
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	16798
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	4288
Number of outpatients that visited the NGO hospital facility	60638	46222
Number of outpatients that visited the NGO Basic health facilities	55593	55439
Number of inpatients that visited the NGO Basic health facilities	3760	9457
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1484
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	2527
Number of trained health workers in health centers	387	387
No.of trained health related training sessions held.	80	85
Number of outpatients that visited the Govt. health facilities.	389798	429237
Number of inpatients that visited the Govt. health facilities.	2640	7560
No. and proportion of deliveries conducted in the Govt. health facilities	4314	5181
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	40
No. of children immunized with Pentavalent vaccine	6892	7065
No of healthcentres constructed	3	3
No of staff houses constructed	0	1
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	3,741,910	4,492,682
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,741,910	4,492,682

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. Medicines and sundries worth 137,216,447 was delivered by NMS.

Under NGOs hospitals; the following were done: 4687 inpatients were admitted, 1141 deliveries conducted, 11544 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done:

14482 outpatients visited the basic health facility, 2240 inpatients visited the basic health facility, 409 deliveries were conducted, 616 children immunized with Pentavalent Vaccine.

Vote: 550 Rukungiri District

2015/16 Quarter 4

Workplan 5: Health

Basic health care services(Government facilities) ; the following were done: 109793 outpatients visited health facilities, 1879 inpatients visited health facilities, 1271 deliveries were conducted, 1777 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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,524,917	15,224,554	98%	3,878,037	4,155,867	107%
Conditional Grant to Tertiary Salaries	453,392	469,358	104%	113,348	128,050	113%
Conditional Grant to Primary Salaries	9,523,928	9,250,725	97%	2,380,982	2,352,599	99%
Conditional Grant to Secondary Salaries	2,622,038	2,601,852	99%	655,510	716,221	109%
Conditional Grant to Primary Education	639,222	621,192	97%	159,806	213,074	133%
Conditional Grant to Secondary Education	1,716,696	1,716,696	100%	429,174	572,232	133%
Conditional transfers to School Inspection Grant	51,882	51,882	100%	12,971	12,971	100%
Conditional Transfers for Non Wage Technical Institut	268,400	268,400	100%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	136,525	136,525	100%	34,131	45,508	133%
Locally Raised Revenues	6,000	2,000	33%	1,500	2,000	133%
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	1,907	24%	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	74,662	93%	20,053	23,269	116%
<i>Development Revenues</i>	329,387	355,619	108%	82,347	0	0%
Conditional Grant to SFG	140,286	140,286	100%	35,071	0	0%
Construction of Secondary Schools	128,380	128,380	100%	32,095	0	0%
LGMSD (Former LGDP)	50,000	50,000	100%	12,500	0	0%
Unspent balances – Other Government Transfers		27,001		0	0	
Multi-Sectoral Transfers to LLGs	10,721	9,953	93%	2,680	0	0%
Total Revenues	15,854,303	15,580,172	98%	3,960,384	4,155,867	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,524,917	15,223,635	98%	3,878,038	4,155,438	107%
Wage	12,679,569	12,396,597	98%	3,169,892	3,220,139	102%
Non Wage	2,845,348	2,827,038	99%	708,146	935,299	132%
<i>Development Expenditure</i>	329,387	343,017	104%	82,346	19,608	24%
Domestic Development	329,387	343,017	104%	82,346	19,608	24%
Donor Development	0	0		0	0	
Total Expenditure	15,854,303	15,566,651	98%	3,960,384	4,175,047	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		919	0%			
<i>Development Balances</i>		12,602	4%			
Domestic Development		12,602	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,521	0%			

The total budget for the department is UGX.15,854,303,000 and received is UGX.15,580,172,000 which represented 98 % of the total budget. During the quarter the department realised UGX.4,155,867,000 out of the expected UGX.3,960,384,000 this represented 105%. 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.

Department spent UGX.15,566,651,000 out of expected expenditure of UGX.15,854,303,000 representing 98% This leaves unspent balance of UGX.13,521,000 comprised of UGX 12,602,000 for domestic development for the retentions and UGX.919,000 for recurrent expenditure.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 6: Education**

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 as the defect period is not over.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1695	1664
No. of qualified primary teachers	1695	1664
No. of pupils enrolled in UPE	54387	54675
No. of student drop-outs	160	143
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
Function Cost (US\$ '000)	10,384,780	10,104,616
Function: 0782 Secondary Education		
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
Function Cost (US\$ '000)	4,467,114	4,446,928
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	510	510
Function Cost (US\$ '000)	858,317	874,282
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	457
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	4
Function Cost (US\$ '000)	143,093	139,875
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	950
Cost of Workplan (US\$ '000):	15,854,303	15,566,651

66 primary schools were inspected district wide. 1 inspection report was submitted to Council.

One inspection report was produced for 66 both government Private primary school. 25 Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls were paid for. 1 meeting with Head-teachers and other stakeholders held and report made.

84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 2 Quarterly monitoring reports submitted to Directorate of Education Standards DES)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	717,311	575,660	80%	179,328	138,248	77%
Locally Raised Revenues	16,000	11,690	73%	4,000	9,190	230%
Unspent balances – Other Government Transfers		4,372		0	0	
Other Transfers from Central Government	585,157	482,602	82%	146,289	115,777	79%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	500	40%
Transfer of District Unconditional Grant - Wage	110,154	71,995	65%	27,538	12,781	46%
<i>Development Revenues</i>	844,962	901,201	107%	211,240	76,176	36%
LGMSD (Former LGDP)	2,500	2,500	100%	625	2,500	400%
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	193,589	113%	42,990	73,676	171%
District Unconditional Grant - Non Wage	670,500	670,500	100%	167,625	0	0%
Total Revenues	1,562,272	1,476,860	95%	390,568	214,424	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	717,311	575,582	80%	179,327	146,774	82%
Wage	110,154	71,995	65%	27,538	12,781	46%
Non Wage	607,157	503,587	83%	151,789	133,993	88%
<i>Development Expenditure</i>	844,962	901,200	107%	211,241	124,970	59%
Domestic Development	844,962	901,200	107%	211,241	124,970	59%
Donor Development	0	0		0	0	
Total Expenditure	1,562,272	1,476,783	95%	390,568	271,744	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

The department received UGX. 1,476,860,000 against the total planned expenditure UGX .1,562,272,000 budgeted for the year which is 95% for both higher and LLGs.

During the quarter, the department received UGX. 214,424,000 against the planned UGX 390,568,000 which represents 55%. The fund for roads was not released as expected due to budget cuts that affected the Uganda Road Fund.

The department spent UGX 1,476,783,000 out of the total planned expenditure of UGX 1,562,272,000 which represents 95%. During the quarter, the department spent UGX. 271,744,000 against the planned expenditure UGX 390,568,000 representing 70%. The LLGs transfers to LLGs were made as released by Uganda Road Fund. This leaves unspent balance of UGX 78,000 of which was recurrent.

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

Available balance could not be used for any meaningful activity and was left to maintain Uganda Road fund Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	324.7	76
Length in Km of District roads periodically maintained	184.2	117
Function Cost (US\$ '000)	870,771	751,472
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	691,501	725,310
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,562,272	1,476,783

67 Field supervision visits done , 15.1 km of Routine maintenance done manually to benefit the following roads:- Omukikunika-Rusheshe 1.9km, Bwambara-Ntungwa 1.60km, Kikarara -Garuka-Kyabahanga 2.4km, Kebisoni-Kabingo-Mabanga 1.90km, Nyakishenyi-Marashaniro-Kyabamba 2.60km, Rweshaka-Burombe-Bwanda 1.60km, Ruhinda-Rwengir 0.1km, Nyabikuku-Rwakigaju 2.10km, and Bugangari-Nyabitete 1.0km. Mechanised maintenance using force account ; Kagashe-Rwakanyegyero 9km, Mabanga-Kahenge 6km, Ruhinda-Rwengiri 1.3km, Bikurungu-Kakoni 0.5km, Routine road maintenance encouraged women and participated in road works for an earning. Administration buildings maintained by repairing office of Chairman LCV, District Speaker, Clerk to council, Face lift on council hall, Construction modern wash hand facility. Glass gladding on Main Administration block put in place and District compound cleaned and maintained.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,412	53,006	94%	14,103	13,903	99%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	34,412	31,006	90%	8,603	8,403	98%
<i>Development Revenues</i>	361,289	361,960	100%	90,322	5,830	6%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	0	0%
LGMSD (Former LGDP)	5,159	5,159	100%	1,290	5,159	400%
Locally Raised Revenues		671		0	671	
Total Revenues	417,701	414,965	99%	104,425	19,734	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,412	53,006	94%	14,103	13,903	99%
Wage	34,412	31,006	90%	8,603	8,403	98%
Non Wage	22,000	22,000	100%	5,500	5,500	100%
<i>Development Expenditure</i>	361,289	361,960	100%	90,322	63,664	70%
Domestic Development	361,289	361,960	100%	90,322	63,664	70%
Donor Development	0	0		0	0	
Total Expenditure	417,701	414,965	99%	104,425	77,567	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the fourth quarter the district received sh.5,500,000 (Five million five hundred thousand shillings only) for sanitation and hygiene. UGX.8,403,000 was for wage as District Unconditional Grant

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

No balance

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	19
No. of water points tested for quality	200	200
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	20
No. of water points rehabilitated	8	15
% of rural water point sources functional (Gravity Flow Scheme)	92	88
% of rural water point sources functional (Shallow Wells)	78	78
No. of water pump mechanics, scheme attendants and caretakers trained	20	20
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	11
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
Function Cost (US\$ '000)	417,701	414,965
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	417,701	414,965

Construction of Bugarama GFS in Bugarama village Kahoko parish Nyakagyeme sub-county completed, Eleven boreholes and shallow wells rehabilitated which include Kafunjo primary school in Nyakaina Parish Buyanja sub-county, Rusharara in Rubanga Parish and Kitanda in Nyakaina parish Buyanja sub-county, Rwankoma in Kakinga Parish in Kebisoni sub-county , Kanyeganyegye in Garubunda Parish in Kebisoni, Mununura Shallwell in Kahoko Parish in Nyakishenyi Sub-county, Kabanogo and Rwemboga in Rushasha parish in Nyakagyeme sub-county, Rumira and Nyakasharara shallwells in Kakindo Parish in Bugangari Sub-county, construction of five stance latrine at Nyabiteete trading center .

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,606	153,460	102%	37,652	40,915	109%
Conditional Grant to District Natural Res. - Wetlands (6,221	6,221	100%	1,555	1,555	100%
Locally Raised Revenues	7,600	11,125	146%	1,900	6,525	343%
Unspent balances – Other Government Transfers		895		0	0	
Other Transfers from Central Government		2,869		0	0	
Multi-Sectoral Transfers to LLGs	7,294	3,147	43%	1,824	757	42%
District Unconditional Grant - Non Wage	11,000	11,000	100%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	118,203	100%	29,623	29,327	99%
<i>Development Revenues</i>	32,500	54,449	168%	8,125	14,581	179%
LGMSD (Former LGDP)	32,500	35,868	110%	8,125	6,000	74%
Locally Raised Revenues		8,581		0	8,581	
Unspent balances – Other Government Transfers		10,000		0	0	
Total Revenues	183,106	207,909	114%	45,777	55,496	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,606	153,092	102%	37,652	40,546	108%
Wage	118,491	118,203	100%	29,623	29,327	99%
Non Wage	32,115	34,888	109%	8,029	11,219	140%
<i>Development Expenditure</i>	32,500	54,449	168%	8,125	18,749	231%
Domestic Development	32,500	54,449	168%	8,125	18,749	231%
Donor Development	0	0		0	0	
Total Expenditure	183,106	207,541	113%	45,777	59,295	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		369	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		369	0%			

The budget was UGX.183,106,000 and realised was UGX. 207,909,000 which is 114% of the total planned budget. During the quarter, the department received UGX 55,496,000 out of the planned UGX.45,777,000 representing 121%. It should be noted that much of the expected releases to department as there was need to pay for Total station and facilitating surveying of Government Land. The supplementary was done for such revenue to be spent.

The department spent UGX. 207541,000 out of UGX.183,106,000 annual budget which is 113% . During the quarter, UGX. 59,295,000 was spent out of planned expenditure of UGX 45,777,000 representing 130%. Procurement of surveying equipment and facilitation for staff to survey government land increased the expenditure during the year. The unspent balance of UGX.369,000 which is recurrent

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

Available balance could not be spent on any meaningful activity.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	71
Number of people (Men and Women) participating in tree planting days	150	160
No. of Agro forestry Demonstrations	3	3
No. of community members trained (Men and Women) in forestry management	200	150
No. of monitoring and compliance surveys/inspections undertaken	8	20
No. of Water Shed Management Committees formulated	9	18
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	30	25
No. of monitoring and compliance surveys undertaken	9	11
No. of new land disputes settled within FY	20	15
Function Cost (UShs '000)	183,106	207,541
Cost of Workplan (UShs '000):	183,106	207,541

1Ha of trees established due to dry season in 9 sub-counties on private and government land.

30 community members (25 men and 5 women) trained in forestry activity management. 10 monitoring and compliance surveys/inspections were undertaken. 30 sensitization meetings of forestry product dealers in the rules and regulations governing forests utilization in all timber collection centres was carried out. 18 wetland management committees were formulated in 7 sub counties. Environmental monitoring was done in all 9 subcounties. 10 land disputes settled in all subcounties, 100 new development sites inspected .

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	536,768	466,954	87%	134,192	183,228	137%
Conditional Grant to Functional Adult Lit	12,567	12,568	100%	3,142	3,142	100%
Conditional Grant to Community Devt Assistants Non	3,183	3,183	100%	796	796	100%
Conditional Grant to Women Youth and Disability Gr	11,463	11,463	100%	2,866	2,866	100%
Conditional transfers to Special Grant for PWDs	23,932	23,932	100%	5,983	5,983	100%
Locally Raised Revenues	8,813	5,500	62%	2,203	0	0%
Other Transfers from Central Government	268,745	189,837	71%	67,186	110,000	164%
Unspent balances – Other Government Transfers		14,815		0	0	
Multi-Sectoral Transfers to LLGs	13,587	11,329	83%	3,397	4,054	119%
District Unconditional Grant - Non Wage	9,000	7,000	78%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	185,477	187,325	101%	46,369	56,387	122%
<i>Development Revenues</i>	48,094	153,835	320%	12,024	17,765	148%
Donor Funding		79,537		0	17,765	
LGMSD (Former LGDP)		36,173		0	0	
Multi-Sectoral Transfers to LLGs	48,094	38,125	79%	12,024	0	0%
Total Revenues	584,862	620,789	106%	146,215	200,993	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	536,768	457,736	85%	134,192	201,475	150%
Wage	185,477	187,325	101%	46,369	56,387	122%
Non Wage	351,291	270,411	77%	87,823	145,088	165%
<i>Development Expenditure</i>	48,094	153,835	320%	12,024	18,068	150%
Domestic Development	48,094	74,298	154%	12,024	303	3%
Donor Development	0	79,537		0	17,765	
Total Expenditure	584,862	611,571	105%	146,215	219,543	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,218	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,219	2%			

The total budget was UGX.584,862,000 and realised was UGX.620,789,000 which was 106% of the annual budget. During the quarter, the department realised UGX .200,993,000 out of the planned UGX .146,215,000 representing 137%. The over performance is for the LLGs under multi sectoral which could not be controlled by High Local Government and the Youth Livelihood Program released during the Quarter.

The department spent UGX .611571,000 representing 105% of the annual planned expenditure of UGX .584,862,000 cumulatively.

During the quarter, the department spent UGX 219,543,000 out of UGX .146,215,000 representing 150%. The donor development accelerated the percentage increase.

The unspent balance was UGX .9,219,000 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.6,694,000,000 for group 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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 9: Community Based Services**

project accounts .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	11
No. of Active Community Development Workers	18	16
No. FAL Learners Trained	400	1052
No. of children cases (Juveniles) handled and settled	28	26
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
Function Cost (UShs '000)	584,862	611,571
Cost of Workplan (UShs '000):	584,862	611,571

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.

1052 FAL learners monitored ,1 monitoring visit carried out to LLGs 1 District level FAL program review meeting held, I District women council meeting held. 3 Groups with PWDs sensitised on IGAs in Kebisoni 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. 10 CSO monitored district wide.30 CBO registered/ Renewed district wide.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,608	108,457	89%	30,402	33,403	110%
Conditional Grant to PAF monitoring	21,976	22,334	102%	5,494	5,583	102%
Locally Raised Revenues	14,243	13,566	95%	3,561	9,366	263%
District Unconditional Grant - Non Wage	30,757	30,757	100%	7,689	7,391	96%
Transfer of District Unconditional Grant - Wage	54,632	41,801	77%	13,658	11,062	81%
<i>Development Revenues</i>	24,017	18,046	75%	6,004	0	0%
LGMSD (Former LGDP)	21,617	18,046	83%	5,404	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Total Revenues	145,625	126,503	87%	36,407	33,403	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,608	107,081	88%	30,402	32,027	105%
Wage	54,632	41,800	77%	13,658	11,062	81%
Non Wage	66,976	65,281	97%	16,744	20,965	125%
<i>Development Expenditure</i>	24,017	17,374	72%	6,004	6,314	105%
Domestic Development	24,017	17,374	72%	6,004	6,314	105%
Donor Development	0	0		0	0	
Total Expenditure	145,625	124,455	85%	36,406	38,341	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,376	1%			
<i>Development Balances</i>		671	3%			
Domestic Development		671	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,048	1%			

The Unit cumulatively received UGX.126,503,000 out of the total planned budget UGX 145,625,000 representing 87% of the total planned budget. During the quarter the Unit received UGX 33,403,000 out of expected UGX 36,406.000 representing 92%. The local revenue has not been released as expected due to change in the release modalities of Single Treasury Account.

The Unit spent UGX. 124,455,000 cumulatively out UGX .145,625,000 representing 85% of total planned expenditure and 105% of the quarterly out turn.

The unspent balance was UGX.2,048,000 of which UGX.671,000 is development and UGX.1,376,000 is recurrent.

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

The unspent balance is for staff mentoring that was done but not paid due to system processing error under IFMS.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	145,625	<i>124,455</i>
<i>Cost of Workplan (UShs '000):</i>	145,625	124,455

Staff salaries were paid for 3 months. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meeting to review performance for all 9 LLGs departments was held. Quarter three progress report for 2015/16 was produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister. 1 report of LGMSD for quarter three was submitted to Ministry of Local Government. Procured the Projector, Updated 1 District Development plan and Mentored 27 sub-county staff in Development planning process.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,567	66,128	101%	16,392	18,440	112%
Conditional Grant to PAF monitoring	2,977	2,930	98%	744	729	98%
Locally Raised Revenues	8,000	8,000	100%	2,000	4,000	200%
District Unconditional Grant - Non Wage	16,000	16,000	100%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	38,590	39,198	102%	9,648	9,711	101%
Total Revenues	65,567	66,128	101%	16,392	18,440	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,567	65,828	100%	16,392	18,431	112%
Wage	38,590	39,198	102%	9,648	9,711	101%
Non Wage	26,977	26,630	99%	6,744	8,720	129%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,567	65,828	100%	16,392	18,431	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		300	0%			

By fourth Quarter, Internal Audit received UGX.66,128,000 out of total planned budget of UGX .65,567,000 representing 101% cumulatively. During the quarter, the department received UGX.18,440,000 out of expected UGX 16,392,000 which was 112%.

The department spent UGX.65,828,000 cumulatively and during the quarter UGX18,431,000 which is 100% of the total planned expenditure for the year and 112% for the quarter. The unspent balance was all recurrent of UGX .300,000.

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

Available balance could not be used for any activity by close of the Financial Year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	142	226
Date of submitting Quaterly Internal Audit Reports	30/7/2015	31/7/2016
<i>Function Cost (UShs '000)</i>	65,567	65,828
Cost of Workplan (UShs '000):	65,567	65,828

A total of 86 Internal department audits conducted in 5 departments of Community, Education, Production, Health and PDU, 2 H/C iis, 1 H/C iiis, 2 NGO H/Cs, 38 primary schools, 6 secondary schools, 9 sub counties, 2 Roads of - Kisiizi -Nyakishenyi and Rwamahwa -Kakindo roads. 3 quarterly Internal audit reports prepared and submitted to

Vote: 550 Rukungiri District

2015/16 Quarter 4

Workplan 11: Internal Audit

Council, relevant ministries and departments. The 4th quarter report is near completion. Audit of Rukungiri Technical College. 2 Primary schools of Rwabigangura and Kiigi were constructed with 3 classroom block and pit latrine respectively.

Vote: 550 Rukungiri District

2015/16 Quarter 4

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	9 Senior Management meetings held. 1 Quarterly review meeting with the LLGs held at District Headquarters. 8 National and District celebrations held -(labour day, Day of African Child) Subscription paid ULGA. Operationalization of Town Bo	9 Senior Management meetings held. 1 Quarterly review meeting with the LLGs held at District Headquarters. 3 National and District celebrations held -(labour day , Heros day ,Day of African Child) Subscription paid ULGA. Operationalizat
<i>Advertising and Public Relations</i>		20
<i>Books, Periodicals & Newspapers</i>		364
<i>Computer supplies and Information Technology (IT)</i>		1,215
<i>Welfare and Entertainment</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		7,495
<i>Subscriptions</i>		6,500
<i>Telecommunications</i>		325
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		2,642
<i>Water</i>		75
<i>Consultancy Services- Short term</i>		3,100
<i>Travel inland</i>		23,702
<i>Maintenance - Vehicles</i>		5,546
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49,622	52,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,622	52,887
Output: Human Resource Management Services		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Months Salary for Administration staff paid.	3 Months Salary for Administration staff paid.
	1 Wage performance for departments prepared and submitted for OBT and MoFPED.	1 Wage performance for departments prepared and submitted for OBT and MoFPED.
	HRM office run and managed.	HRM office run and managed.
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,
	3 Monthly pay change repo	3 Monthly pay change repo
<i>General Staff Salaries</i>		200,548
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,522
<i>Telecommunications</i>		128
<i>Cleaning and Sanitation</i>		649
<i>Travel inland</i>		6,334
<i>Wage Rec't:</i>	144,326	200,548
<i>Non Wage Rec't:</i>	13,428	11,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,754	212,181

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	(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:	1 monitoring and review of CBG implementation. 1 training meeting conducted.	1 monitoring and review of CBG implementation. 64 Staff and 52 interns were inducted at District Headquarters. 1 training meeting conducted. CBP 2015/2016 rolled over to 2016/2017.
<i>Workshops and Seminars</i>		3,840
<i>Staff Training</i>		5,050
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		12,278

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,792	21,668
<i>Donor Dev't:</i>		
Total	9,792	21,668
Output: Public Information Dissemination		
Non Standard Outputs:	<p>1 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Internet servicing and website update.</p> <p>1 PAF reports produced.</p> <p>Information and public relations office run and managed.</p>	<p>1 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Internet servicing and website update.</p> <p>1 PAF reports produced.</p> <p>Information and public relations office run and managed.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel inland</i>		1,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	2,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,175	2,141
Output: Local Policing		
Non Standard Outputs:	<p>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</p>	<p>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</p>
<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>		
Total	500	495
Output: Records Management Services		
Non Standard Outputs:	Record office run and managed.	
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		242

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		200
Travel inland		649
Wage Rec't:		
Non Wage Rec't:	1,250	1,091
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,091

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 months salary paid to 30 Finance staff.
	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Departmental run activities coordinated and managed.	5 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Departmental run activities coordinated and managed.
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board	Departm
General Staff Salaries		45,860
Books, Periodicals & Newspapers		364
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		446
Printing, Stationery, Photocopying and Binding		11,260
Subscriptions		400
Telecommunications		697
Postage and Courier		51
Travel inland		3,808
Maintenance - Vehicles		3,065
Wage Rec't:	53,370	45,860
Non Wage Rec't:	17,791	20,091
Domestic Dev't:		
Donor Dev't:		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	71,162	65,951
Output: Revenue Management and Collection Services		
Value of LG service tax collection	10000 (Value of LG Service Tax collected in Uganda Shillings.)	6946 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Other Local Revenue Collections	99711 (Value of other Local Revenue collected in Uganda shillings.)	263787 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	205 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Non Standard Outputs:	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues. 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	2 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.
<i>Printing, Stationery, Photocopying and Binding</i>		1,854
<i>Telecommunications</i>		380
<i>Travel inland</i>		11,004
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,050	13,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,050	13,239
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	18/2/2016 (Done in Quarter Two 2015/16)
Date of Approval of the Annual Workplan to the Council	0	26/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)
Non Standard Outputs:	Data from Subcounties for Budget collected and analysed.	Data from Subcounties for Budget collected and analysed.
<i>Travel inland</i>		4,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,813	4,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,813	4,270
Output: LG Expenditure management Services		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.
<i>Commissions and related charges</i>		3,747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,747

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/8/2015 (Done in Quarter One 2015/16)
Non Standard Outputs:	1 Quarterly financial accountabilities and activity report reviewed and verified.	1 Quarterly financial accountabilities and activity report reviewed and verified.
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	1 Nine Months Financial Statements 2015/16 produced and submitted to Accountant
		Collection, banking and sharing of Local revenue verified in the 9 subcounties.
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		10,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,869	10,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,869	10,975

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

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections procured.
		Pensioners paid for April to June 2016
<i>Pension for Teachers</i>		568,799

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension and Gratuity for Local Governments</i>		226,839
<i>Computer supplies and Information Technology (IT)</i>		15
<i>Welfare and Entertainment</i>		2,414
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Telecommunications</i>		5,670
<i>Travel inland</i>		5,947
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	645,562	810,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	645,562	810,309

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. 15 Bid documents prepared for works and services by type (Costruc	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. Bids for markets and prequalification evaluated and reported on.
<i>General Staff Salaries</i>		6,934
<i>Advertising and Public Relations</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,898
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>	4,610	6,934
<i>Non Wage Rec't:</i>	4,723	3,238
<i>Domestic Dev't:</i>	375	1,500
<i>Donor Dev't:</i>		
Total	9,708	11,672

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 Di	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 Di
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		8,018
Allowances		360
Recruitment Expenses		3,541
Books, Periodicals & Newspapers		182
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		1,094
Subscriptions		100
Telecommunications		1,266
Water		65
Cleaning and Sanitation		0
Travel inland		3,127
Maintenance - Vehicles		2,909
Wage Rec't:	11,715	8,018
Non Wage Rec't:	14,539	13,994
Domestic Dev't:		
Donor Dev't:		
Total	26,255	22,012

Output: LG Land management services

No. of Land board meetings	1 (Land Board meetings held at District.)	1 (Land Board meetings held at District.)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications(Registration,renewal,lease extention) cleared.)	180 (Land applications(Registration,renewal,lease extention) cleared.)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.
	Assorted stationery and office supplies to support office operation procured.	Assorted stationery and office supplies to support office operation procured.
Travel inland		1,900
Wage Rec't:		
Non Wage Rec't:	1,976	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,976	1,900

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 to Council)
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions))	2 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions))
Non Standard Outputs:	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	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.	Assorted office stationery and supplies to support office operation procured.
<i>Welfare and Entertainment</i>		457
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,001	3,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,001	3,569
Output: LG Political and executive oversight		
Non Standard Outputs:	District Chairperson and Executive facilitated. Salary for political leaders and allowance paid.	District Chairperson and Executive facilitated. Salary , gratuity and allowance for political leaders paid.
<i>General Staff Salaries</i>		42,390
<i>Allowances</i>		111,815
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		146
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		20,224
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		400
<i>Wage Rec't:</i>	31,637	42,390
<i>Non Wage Rec't:</i>	60,744	132,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,381	175,343
Output: Standing Committees Services		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Councillors to District facilitated and 2 council meetings held .	Councillors to District facilitated and 2 council meetings held .
	2 Standing committee meetings to be held and facilitated.	2 Standing committee meetings to be held and facilitated.
<i>Travel inland</i>		18,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,649	18,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,649	18,237

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.	Payment of Agric staff at H/Quarter.
	1 report submitted to MAAIF.	1 Report submitted to MAAIF.
	1 Review meetings to be held at District headquarters.	1 meeting held with NAADs Secretariat staff in Kampala
	2 Supervision and monitoring of Agriculture activities under Production done in 2 subcounties of Bwambara, & Ruhind	4 supervision and monitoring events for agriculture projects and activities in the whole district
		12 women, youth and P
<i>General Staff Salaries</i>		73,436
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		290
<i>Welfare and Entertainment</i>		163
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		75
<i>Water</i>		18
<i>Cleaning and Sanitation</i>		0
<i>Agricultural Supplies</i>		5,500
<i>Travel inland</i>		590

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

Maintenance - Vehicles		1,040
Wage Rec't:	48,931	73,436
Non Wage Rec't:	9,038	8,148
Domestic Dev't:		
Donor Dev't:		
Total	57,969	81,584

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 2 subcounties of Nyakishenyi & Nyarushanje.	65 farmers sensitised and trained on pest management of citrus trees , coffee in nurseries, tea in nurseries, coffee and Bananas
	6 surveillance and monitoring of crop diseases and pests done.	37 farmers consulted plant doctors especially diseases that affect coffee and tea nursery beds
	6 Coffee stores inspecte	37 tea nurseries insp
Printing, Stationery, Photocopying and Binding		90
Telecommunications		182
Agricultural Supplies		5,000
Travel inland		8,669
Maintenance - Vehicles		3,032
Wage Rec't:		
Non Wage Rec't:	7,019	11,972
Domestic Dev't:	1,250	5,000
Donor Dev't:		
Total	8,269	16,972

Output: Livestock Health and Marketing

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)	2603 (Livestock by type undertaken in the slaughter slabs- Cattle -791, goats -1124, sheep-502 and pigs - 186)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	3400 (125 sheep ,525 pets,1500 H/C and 1,250 birds to be vaccinated.)	3978 (3,321birds vaccinated against NCD, 657H/C Vaccinated against LSD)

Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	500 liters of milk inspected & certified.	
	1 meeting held with staff.	06 surveillance days carried out
	Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125	14 livestock market visits carried out for data collection
	Veterinary Inspection and Certification of Animal for movem	Livestock by type undertaken in the slaughter slabs- Cattle -791, goats -1124, sheep- 502 and pigs - 186
		Veterinary Inspection and Certification of
Telecommunications		404
Travel inland		1,772
Maintenance - Vehicles		114
Wage Rec't:		
Non Wage Rec't:	1,781	2,291
Domestic Dev't:		
Donor Dev't:		
Total	1,781	2,291

Output: Fisheries regulation

Quantity of fish harvested	0.75 (0.75 Tones of fish harvested district wide.)	327 (327266 kgs of fish worth 2,032,850,400 shillings landed)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 water patrols in Lake Edward (Rweshama Fishing site) done .	Verified 800 fingerlings of lates niloticus and recommended for stocking by other 2 farmers
	6 visits for Fish data collection,analysis and dissemination to stakeholders	2 meetings held with beach management committees to explain the current policies on BMU
	25 farmers trained in aqua-culture .	6 water patrols carried out
	10 Fishermen trained in fish processing.	30 farmers trained on stocking their p
	1 meeting with the Bea	
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,284
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,336	1,284
Domestic Dev't:		
Donor Dev't:		
Total	1,336	1,284

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and	0 (N/A)	0 (N/A)
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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

maintained

Non Standard Outputs:

20 bee keepers visited and trained on Quality Assurance of bee products.

31 beekeepers have been trained in quality assurance district wide

Data collected on honey production, other hive products hive type from 20 bee farmers.

19 farmers from Nyakagyeme , Nyakishenyi& Bwambara were trained on pest control

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

Data was collected from 6 individual beekeepers and 2 groups from subcounty of Nyakishenyi . Their to

Telecommunications

0

Travel inland

1,331

Wage Rec't:

Non Wage Rec't:

950

1,331

Domestic Dev't:

Donor Dev't:

Total**950****1,331****Output: Support to DATICs**

Non Standard Outputs:

Improve animal health by procuring drugs and vaccines

Animals dewormed and sprayed against ticks

Procurement of 20 yearling bulls and 4 heifers

3 Committee meetings conducted.

Construction of VIP latrine at farm premises

Farm manager facilitated to run the farm.

Procurement of acaricides

Maintainance of farm structures (perimeter fence & paddocks)

Bank Charges and other Bank related costs

0

Agricultural Supplies

29,717

Travel inland

568

Wage Rec't:

Non Wage Rec't:

2,000

30,284

Domestic Dev't:

Donor Dev't:

Total**2,000****30,284****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0

163 (163 businesses issued with trading lincenses district wide)

No of businesses inspected for compliance to the law

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

457 (457 Businesses inspected for compliance to the law district wide)

Vote: 550 Rukungiri District**2015/16 Quarter 4****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)
4. Production and Marketing		
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)	2 (Held sensitisation meeting with Nyarushanje coffee growers and Buyanja livestock farmers group separately)
No of awareness radio shows participated in	1 (Radio talk shows conducted on radio Rukungiri)	4 (Radio talk shows conducted on radio Rukungiri)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Travel inland</i>		982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	0 (N/A)
No of cooperative groups supervised	7 (Cooperative groups supervised.)	9 (Supervised Buhunga, Nyarwanya, Kihanga, Nyakariro, Bikurungu, Rumbugu, and Mitano SACCOs Supervised Kigezi Cooperative Union and Mugamba cooperative society)
Non Standard Outputs:	5 Annual General Meetings Held. 5 Audits conducted districtwide.	Held a training for selected Rukungiri District Cooperative trainers (ToTs) Attended 5 general annual meetings Attended meeting for District Commercial Officers in Ntungamo District Moved with Kigezi Cooperative Union board members on a tour to B
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Under Operation wealth creation program, the following activities has been done

Distribution of 145 heifers in all subcounties

Distribution and verification of 5,164,833 tea seedlings given to 321 farmers district wide

Distribution of 1,069,192 c

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

Non Standard Outputs:	3 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to 398 Medical and Non medical staff.
	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.
	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.
	8 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made
<i>General Staff Salaries</i>		727,807
<i>Computer supplies and Information Technology (IT)</i>		605
<i>Welfare and Entertainment</i>		595
<i>Printing, Stationery, Photocopying and Binding</i>		901
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		276
<i>Postage and Courier</i>		0
<i>Electricity</i>		952
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		326
<i>Travel inland</i>		16,670
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		4,254
<i>Wage Rec't:</i>	560,374	727,807
<i>Non Wage Rec't:</i>	16,110	25,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576,484	753,085

Output: Promotion of Sanitation and Hygiene

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

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>		67,489
<i>Bank Charges and other Bank related costs</i>		306
<i>Travel inland</i>		204,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112,500	235,714
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		36,362
Total	112,500	272,076

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- 916 Nyakibale Hospital- 610)	1141 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 625 Nyakibale Hospital- 516)
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)	4687 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2596 Nyakibale Hospital- 2091)
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)	11544 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 8700 Nyakibale Hospital 2844)
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>		149,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,927	149,980
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	145,927	149,980

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	940 (Inpatients that visited the NGO Basic health facilities. HC iii-789 HC iv- 151)	2240 (Inpatients that visited the NGO Basic health facilities. HC ii- 774 HC iii- 1119 HC iv- 347)
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	685 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 230 HC iii- 420 HC- iv 35)	616 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 225 HC iii- 373 HC- iv - 18)
No. and proportion of deliveries conducted in the NGO Basic health facilities	632 (Deliveries conducted in NGO Basic health facilities. HC -ii-67 HC-iii-490 HC-iv-75)	409 (Deliveries conducted in NGO Basic health facilities. HC -ii- 114 HC-iii- 218 HC-iv- 77)
Number of outpatients that visited the NGO Basic health facilities	13899 (Out patients that visited the NGO Basic health facilities. HC ii- 7390 HC iii-6091 Hciv- 418)	14482 (Out patients that visited the NGO Basic health facilities. HC ii- 6874 HC iii- 5884 Hciv- 1724)
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)
<i>Conditional transfers for NGO Hospitals</i>		29,893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,207	29,893
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,207	29,893

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.)
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)
No.of trained health related training sessions held.	20 (Trained health related training sessions held.)	35 (Trained health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	97450 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-52374 HC iii- 25158 Hc iv -19918)	109793 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 58694 HC iii- 28432 Hc iv - 22667)
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)	1271 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 11 HC iii- 597 HC iv- 663)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	40 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 613 HC iii- 650 HC- iv -460)	1777 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 821 HC iii- 487 HC- iv - 469)
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)	1879 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 552 HC iv- 1327)
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.
<i>Conditional transfers for PHC- Non wage</i>		39,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,323	39,447
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	41,323	39,447
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
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.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		3,741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,895	3,741
<i>Donor Dev't:</i>		0
Total	8,895	3,741
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
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.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		18,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,625	18,116

Vote: 550 Rukungiri District**2015/16 Quarter 4****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>Donor Dev't:</i>		0
Total	15,625	18,116

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 teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1664 (Teachers paid salaries in 162 primary schools.)
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1664 (Qualified Primary teachers in 162 primary schools.)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
<i>General Staff Salaries</i>		2,352,599
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,380,982	2,352,599
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,380,982	2,352,599

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

No. of pupils sitting PLE	0	0 (Reported on in Quarter Two)
No. of Students passing in grade one	0	0 (Reported on in Quarter Three)
No. of student drop-outs	43 (Students drop-out)	43 (Students drop-out)
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)

Vote: 550 Rukungiri District**2015/16 Quarter 4****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:

Disbursement of UPE grants to 162 primary schools District wide.

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

Bugangari- 13
 Buhunga- 14
 Buyanja- 21
 Bwambara- 12
 Kebisoni- 18
 Nyakagyeme- 21
 Nyakishenyi- 21
 Nyarushanje- 25
 Ruhinda-17

Conditional transfers for Primary Education

213,074

Wage Rec't:

0

Non Wage Rec't:

159,805

213,074

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**159,805****213,074****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

0

1 (Rwabigangura P/S constructed classroom and office)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

19,608

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

12,499

19,608

Donor Dev't:

0

Total**12,499****19,608****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

0 (N/A)

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)**

Non Standard Outputs:

N/A

Other Fixed Assets (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

Domestic Dev't:	29,359	0
Donor Dev't:		0
Total	29,359	0

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.)	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).)
Non Standard Outputs:		N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,713	0
Donor Dev't:		0
Total	5,713	0

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

No. of students sitting O level	0	0 (Reported on in Quarter Two)
No. of students passing O level	0	0 (Reported on in Quarter Three)
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	346 (Teaching and non teaching staff paid.)
Non Standard Outputs:		N/A
General Staff Salaries		716,221
Wage Rec't:	655,510	716,221
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	655,510	716,221

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

No. of students enrolled in USE	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486	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
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	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	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
<i>Conditional transfers for Secondary Schools</i>		572,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	429,175	572,232
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	429,175	572,232

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

No. of teacher houses constructed	0	1 (Last Instalment for Staff House & 4-Stage VIP for Bambara SSS Paid)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,416	0
<i>Donor Dev't:</i>		0
Total	3,416	0

Output: Laboratories and science room construction

No. of science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose Hall constructed at St. Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
No. of ICT laboratories completed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	2 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)
Non Standard Outputs:	Bwambara SSS 4 staff unit constructed .	Bwambara SSS 4 staff unit constructed .
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,679	0
<i>Donor Dev't:</i>		0
Total	28,679	0

Function: Skills Development**1. Higher LG Services**

Vote: 550 Rukungiri District**2015/16 Quarter 4****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**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)
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		128,050
<i>Wage Rec't:</i>	113,348	128,050
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	113,348	128,050

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

Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary
<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>	101,232	134,975
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	101,232	134,975

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

Non Standard Outputs:	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).
	1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	2 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)
<i>General Staff Salaries</i>		23,269
<i>Hire of Venue (chairs, projector, etc)</i>		50

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		144
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Postage and Courier		150
Electricity		314
Water		57
Cleaning and Sanitation		294
Travel inland		2,635
Maintenance - Vehicles		1,263
Wage Rec't:	20,053	23,269
Non Wage Rec't:	8,217	5,507
Domestic Dev't:		
Donor Dev't:		
Total	28,270	28,776

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided- 7 Private- 5)	0 (No inspection done)
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government- 3 Private- 1)	0 (No inspection done)
No. of inspection reports provided to Council	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)
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)	66 (Primary Schools inspected in a Quarter- Buyanja S/C 5 Government 1 Private Kebisoni S/C - 7 Government 1 Private Nyarushanje S/C - 6 Government 2 Private Nyakishenyi S/C - 7 Government 2 Private Buhunga S/C -3 Government 2 Private Bwambara S/C 6 Government 2 Private Bugangari S/C 3 Government 1 Private Nyagyeme S/C 8 Government 3 Private Ruhinda S/C 4 Government 3 Private)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		277
Travel inland		5,788
Maintenance - Vehicles		1,840
Wage Rec't:		
Non Wage Rec't:	7,004	7,905

Vote: 550 Rukungiri District**2015/16 Quarter 4****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*Domestic Dev't:**Donor Dev't:***Total****7,004****7,905****Output: Sports Development services**

Non Standard Outputs:

Practise of sport competition monitored.

Practise of sport competition monitored.

Games teachers trained in new procedures and rules governing competitions.

Games teachers trained in new procedures and rules governing competitions.

Sports competitions for primary and secondary supported.

Sports competitions for primary and secondary supported.

3 monitoring of zonal, county and district sports competitions conduc

3 monitoring of zonal, county and district sports competitions conduc

Welfare and Entertainment

50

Printing, Stationery, Photocopying and Binding

300

Travel inland

100

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

500

450

*Domestic Dev't:**Donor Dev't:***Total****500****450****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

680

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

250

680

*Domestic Dev't:**Donor Dev't:***Total****250****680****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 550 Rukungiri District**2015/16 Quarter 4****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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	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	3 Months salary paid to Works Staff. 67 Field supervision visits done District feeder roads, Community access roads. District road Office run and managed. Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga,
<i>General Staff Salaries</i>		12,781
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		316
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		34
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,109
<i>Maintenance - Vehicles</i>		453
<i>Wage Rec't:</i>	27,538	12,781
<i>Non Wage Rec't:</i>	5,000	2,913
<i>Domestic Dev't:</i>	626	
<i>Donor Dev't:</i>		
Total	33,164	15,694

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

*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,	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja,
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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

	Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		24,334
Wage Rec't:		0
Non Wage Rec't:	18,584	24,334
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,584	24,334

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36.7 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindi 11.6km, Kagashe-Rwakanyegero 9km, Rwamahwa-Kakindo 10.1km, Mabanga-Kahenge 6km.)	17 (The following roads will receive mechanised maintenance using force account ; Kagashe-Rwakanyegero 9km, Mabanga-Kahenge 6km, Ruhinda-Rwengiri 1.3km, Bikurungu-Kakoni 0.5km, Mechanised road maintenance encouraged women and participated in road works for an earning.)
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-Ahamyanja 1.75 km, Mabanga -Kahengye 1.5km, Bwambara-Ntungwa 1.38 km, Rukungiri-Rubabo-Nyarushanje 7.08 km, Bikongozo-Kirimbe 1.08 km, Kyomera-Nyabukumba-Ihindi 2.9km, Rwamahwa-Kakindo 2.53km, Kebosoni-Mabanga-Kihanga 4.23km, Kihanga-Rwemburara 0.95km, kebisoni-kabingo-mabanga 1.65 km, Omukiyenje-Aharugyera 0.53 km, kashenyi-Rwengiri 2.68 km, Kagashe-Rwakanyegero 2.25 km, St. Francis-Ikuniro-Buhunga 0.90 km, kagashe-Ikuniro-Buhunga 1.53 km, Buhunga-Rwemburara 1.38 km, Buyanja-Nyakagyeme 4.6 km, Ruhinda-Rwengiri 2.48 km, Kisiizi-Nyarurambi-Kamaga 2.75km, Kirimbe-Nyakisoroza 3.28 km, 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	16 (Routine maintenance using force account r(manual) will benefit the following roads:- Omukikunika-Rusheshe 1.9km, Bwambara-Ntungwa 1.60km, Kikarara -Garuka-Kyabahanga 2.4km, Kebisoni-Kabingo-Mabanga 1.90km, Nyakishenyi-Marashaniro-Kyabamba 2.60km, Rwenshaka-Burombe-Bwanda 1.60km, Ruhinda-Rwengiri 0.1km, Nyabikuku-Rwakigaju 2.10km, and Bugangari-Nyabitete 1.0km. Routine road maintenance encouraged women and participated in road works for an earning.)
No. of bridges maintained	0	0 (N/A)

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

Non Standard Outputs:

Vehicles and plant repaired as need arises.

1. Computers repaired and maintained

2 computers procured for the department.

1 Road committee Meeting to be held in June postponed to July.

<i>Transfers to other govt. units (Current)</i>		98,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,705	98,401
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	122,705	98,401

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

Non Standard Outputs:

Administration buildings maintained.

Distirct compund cleaned and maintained.

Administration buildings maintained by repairing office of Chairman LCV, District Speaker, Clerk to council, Face lift on council hall, Construction modern wash hand facility.

Glass gladding on Main Administration block put in place

District compou

<i>Cleaning and Sanitation</i>		900
<i>Maintenance - Civil</i>		7,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	8,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	8,345

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

No. of Public Buildings Constructed

1 (Administration Block Phase 9 done .)

1 (Administration Block Phase 9 done .)

Non Standard Outputs:

N/A

<i>Non Residential buildings (Depreciation)</i>		51,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	167,625	51,294
<i>Donor Dev't:</i>		0

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

<i>Total</i>	167,625	51,294
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.
	6 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	8 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.
	Payment of gratuity to ADWO- communi	Payment of gratuity to ADWO- communi
<i>General Staff Salaries</i>		8,403
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,018
<i>Books, Periodicals & Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		1,557
<i>Welfare and Entertainment</i>		2,103
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Small Office Equipment</i>		462
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		90
<i>Electricity</i>		235
<i>Cleaning and Sanitation</i>		150
<i>Travel inland</i>		2,898
<i>Maintenance - Vehicles</i>		3,510
<i>Wage Rec't:</i>	8,603	8,403
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,346	15,594
<i>Donor Dev't:</i>		
Total	22,949	23,997

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)	20 (Testing of water sources for quality and dissemination of results to users)
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	10 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	19 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje. Also supervision was done on boreholes which were rehabilitated in subcounties of Nyakishenyi & Kebisoni.)
No. of water points tested for quality	0	200 (Testing of 200 water samples for quality monitoring done and results disseminated)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meeting held.)
Non Standard Outputs:	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	1 Quarterly review meetings with extension staff to be conducted. Data on Functionality of water Facilities collected and submitted to the Ministry of water and environment
<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>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,305	1,542
<i>Donor Dev't:</i>		
Total	8,305	1,542

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

No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	20 (6 caretakers and 4 Scheme attendants formed in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)
% of rural water point sources functional (Shallow Wells)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	92 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 9 subcounties.)
No. of water points rehabilitated	4 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje)	11 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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.	55 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>		6,387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,108	6,387
<i>Donor Dev't:</i>		
Total	5,108	6,387
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of water user committees formed.	0	0 (N/A)
Non Standard Outputs:		Baseline survey for water and sanitation facilities done
		15 Communitis sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,052	144

Vote: 550 Rukungiri District**2015/16 Quarter 4****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*Donor Dev't:*

Total	4,052	144
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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.
	Planning and review with TSU	Planning and review with TSU
	6 Radio programmes to be aired out.	6 Radio programmes to aired out on radio Rukungiri
<i>Advertising and Public Relations</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Travel inland</i>		3,057
<i>Donations</i>		1,417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Non Standard Outputs:		Works have been completd and the facility is in use.
<i>Non Residential buildings (Depreciation)</i>		5,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,290	5,159
<i>Donor Dev't:</i>		0
Total	1,290	5,159

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0	0 (Construction completed in the second quarter)
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>	4,750	0

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	4,750	0
Output: Spring protection		
No. of springs protected	0	0 (Construction completed in the second quarter)
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>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of shallow well in Bugangari, Nyakishenyi and Nyakagyeme subcounty)	1 (Construction of shallow well in Nyakagyeme subcounty done)
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>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Rehabilitation of four boreholes in Nyakagyeme , Buyanja Subcounty)	11 (Rehabilitation of boreholes in Nyakagyeme , Buyanja, Kebisoni, Bugangari and Nyakishenyi Subcounties)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		34,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,812	34,838
<i>Donor Dev't:</i>		0
Total	12,812	34,838
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.)
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>	36,660	0
<i>Donor Dev't:</i>		0
Total	36,660	0

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

Non Standard Outputs:	3 months salary to be paid to staff.	3 months salary to be paid to staff.
	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Munic	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>General Staff Salaries</i>		29,327
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,188
<i>Wage Rec't:</i>	29,623	29,327
<i>Non Wage Rec't:</i>	1,753	2,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,376	31,515

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	130 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	10 (Ha) of trees established (planted and surviving) in 9 subcounties.)	10 (1Ha of trees established, the dry season affected the planting (planted and surviving) in 9 subcounties.)
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	Demonstration nursery established for a forestation and reforestation

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Agricultural Supplies</i>		4,189
<i>Travel inland</i>		2,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	3,110
<i>Domestic Dev't:</i>	1,500	4,189
<i>Donor Dev't:</i>		
Total	2,265	7,299
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 3 sub-counties.)	100 (community members 45 men and 5 women were trained in forestry management in 9 sub-counties plus one Municipality)
No. of Agro forestry Demonstrations	0	3 (No Agro forestry demonstrations were established with in 3 sub-counties)
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.	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.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	688	1,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0	5 (Monitoring and compliance surveys/ inspections were undertaken.)
Non Standard Outputs:		No activity planned.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Water shed management committees to be formulated in 2 sub-counties)	4 (13 Water shed management committees to be formulated in 4 sub-counties)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 wetland inspections to be made in 9 Sub Counties.	1 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	150 participants were sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants pe
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Subcounty Wetland Action Plan and regulations developed for 9 Sub Counties.)	0 (N/L)
Area (Ha) of Wetlands demarcated and restored	7 (Ha of River banks and welandns to be restored and demarcated)	25 (Ha of River banks and welandns to be restored and demarcated)
Non Standard Outputs:		N/A
<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>		
Total	299	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (To carry out Monitoring and compliance surveys in 2 sub counties.)	5 (5 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.	Production of 2 monitoring and survey reports for 2 sub counties. 1 annual report compiled. Environment screening done for District Development Projects.
<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>		
Total	375	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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)	4 (4 land board meetings held)
Non Standard Outputs:	1 Town boards planne Rwerere. 1 Quarterly report and 1 Annual made.	100 new development sites were inspected 10 land conflicts were resolved
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		2,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,043

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

Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	procured and paid for in the last quarter.
<i>Other Fixed Assets (Depreciation)</i>		14,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	14,560
<i>Donor Dev't:</i>		0
Total	6,250	14,560

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**

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	3 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department
	3 Departmental meetings held at District Hqtrs.	3 Departmental meetings held at District Hqtrs.
	1 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.
	3 CSO monitored district wide.	6 CSO monitored district wide.
	1 Consultative meeting made to Ministries.	1 Consultative meeting made to Ministries.
	2 S	6 Su
<i>General Staff Salaries</i>		56,387
<i>Welfare and Entertainment</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,028
<i>Maintenance - Vehicles</i>		2,453
<i>Wage Rec't:</i>	46,369	56,387
<i>Non Wage Rec't:</i>	2,151	4,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,521	60,996

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)	4 (Resettlement of 4 children in kebisoni, Nyakagyeme and Ruhinda)
Non Standard Outputs:	40 Social welfare cases handled at District level.	40 Social welfare cases handled at District level.
	1 Foster Parents supported in the areas where children will be placed.	1 Foster Parents supported in the areas where children will be placed.
	Day of African Child celebrated.	Day of African Child celebrated in Ruruku P/S
	5 Child Maintenance orders issued at District Headquarters.	7 Child Maintenance orders issued at District Headquarters.
	5 Carrying out Court inqui	5 Carrying ou
<i>Printing, Stationery, Photocopying and Binding</i>		262
<i>Telecommunications</i>		80
<i>Travel inland</i>		1,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,078	1,500
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 Group with PWDs sensitised on IGAs in 6 subcounties of the District	1 Group with PWDs sensitised on IGAs in 6 subcounties of the District
<i>Telecommunications</i>		0
<i>Travel inland</i>		203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	270	203
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.)	18 (7 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
Non Standard Outputs:	2 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, Nyakag	2 subcounties supervised by District staff at subcounty (Nyarushanje,Buhunga,Kebisoni,, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , and Nyakishenyi 7 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, ,
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	788
Output: Adult Learning		
No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda-40)	1052 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 120, Nyakagyeme,-86, Nyakishenyi- 49, Nyarushanje,-392)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	7 support supervision visits made to all subcounties	7 support supervision visits made to all subcounties
	400 learners tested at different sites in all the subcounties of the District.	1 District FAL review meetings held. 9 Sub county level quarterly FAL review meetings held
	1 District FAL review meetings held.	
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,520
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	1,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	1,544

Output: Gender Mainstreaming

Non Standard Outputs:	6 departments at district on Gender issues and collecting gender disaggregated data done .	Mentored 2 Gender focal persons(CDOS) of Ruhinda and Nyarushanje Sub counties indentifying gender gaps and how one can design strategies to handle them. Mentoring of 10 people from 8 district based departments in gender issues and how they can be inte
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	190

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (children represented in court.child cases (juveniles) handled at the District court and children resettled in their villages)	4 (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
	7 Youth Income Generating Groups monitored	9 Youth Income Generating Groups monitored
<i>Workshops and Seminars</i>		929
<i>Printing, Stationery, Photocopying and Binding</i>		282
<i>Bank Charges and other Bank related costs</i>		0

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Agricultural Supplies</i>		118,985
<i>Travel inland</i>		20,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,186	122,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		17,765
Total	67,186	140,641
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)
Non Standard Outputs:	2 District youth council meetings held at District. (1 Executive and 1 Council meeting) at District HQs 1 groups of youths sensitised on Youth Livelihood Programme. 1 Radio talk show on youth mobilisation held 1 Report submitted to Ministry og	1 District youth council Executive meeting at District HQs on 7/7/2016 1 Radio talk show on youth mobilisation held 1 Report submitted to Ministry og Gender Labour and Social Development. The District Youth council supported with services o
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,178	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,178	1,130
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (no person was indentified for white cane)
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 Asssistant 1 Monitoring visits done to PWDS Group supported projects . 1 Reports	1 Special Grant Committee meetings held at District Headquarters. 3 Groups of PWDS(Kikunyu PWDS, supported with grants to do iIGAs given support. The District Disability council supported with services of a CDO and the Departmental Accounts
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		20

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Agricultural Supplies		4,953
Travel inland		2,464
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,474	7,672
Domestic Dev't:		
Donor Dev't:		
Total	6,474	7,672
Output: Work based inspections		
Non Standard Outputs:	1 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	2 inspection visits made to work places in the subcounties of Nyakishenyi AND Rukungiri Municipality., 3 labour disputes handled at the Labour office.
Travel inland	2 labour disputes handled at the Labour office.	340
<i>Wage Rec't:</i>		
Non Wage Rec't:	250	340
Domestic Dev't:		
Donor Dev't:		
Total	250	340
Output: Labour dispute settlement		
Non Standard Outputs:	3 disputes registered and handled by the labour Officer from various institutions.	3 disputes registered and handled by the labour Officer from various institutions.
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	118	0
Domestic Dev't:		
Donor Dev't:		
Total	118	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (District women Council supported)	1 (District women executive councils meeting held at district headquarters. The District Women council supported with services of a CDO and the Departmental Accounts Assistant)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 District women council executive committee meetings held at District head quarters.	District women council meeting held
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	District women executive councils meeting held at district headquarters. District women council meeting held The District Women council supported with services of a CDO and the Departmental Accounts Asssis
<i>Welfare and Entertainment</i>		92
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		38
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,517	1,110

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

Non Standard Outputs:	Groups from various sub counties supported as per their proposals.
<i>Transfers to other govt. units (Capital)</i>	303
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	303
<i>Donor Dev't:</i>	0
Total	0

Additional information required by the sector on quarterly Performance

Under the Youth Livelihood Programme , UGX.19,000,000 has been recovered as at fourth quarter 2015/16
The YLP disbursement is UGX.133,00,000 for Rwabutonya Grain milling, Rwamuninga Piggery, Rusheshe Boda Boda, Nyamitooma Piggery, Makiro Goat rearing, Mbu

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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
<i>General Staff Salaries</i>		11,062
<i>Books, Periodicals & Newspapers</i>		180
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		472
<i>Telecommunications</i>		143
<i>Cleaning and Sanitation</i>		856
<i>Travel inland</i>		8,290
<i>Maintenance - Vehicles</i>		290
<i>Wage Rec't:</i>	13,658	11,062
<i>Non Wage Rec't:</i>	8,843	11,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,501	22,294

Output: District Planning

No of Minutes of TPC meetings	3 (Minutes of TPC meeting at District in place for meetings held.)	3 (Minutes of TPC meeting at District in place for meetings held.)
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council Meetings with relevant resolutions.)	1 (Minutes of Council Meetings with relevant resolutions.)
Non Standard Outputs:	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2016/2017 prepared for submission after approval. Quarterly monitoring of the implementation of DDP and Annual review done.	Annual Workplan for 2016/2017 prepared for submission after approval. Quarterly monitoring of the implementation of DDP and Annual review done.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	886	0
<i>Donor Dev't:</i>		
Total	4,636	0
Output: Statistical data collection		
Non Standard Outputs:	11 sectoral Statistical data updated.	11 sectoral Statistical data updated.
<i>Travel inland</i>		1,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,870
Output: Demographic data collection		
Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.
<i>Travel inland</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	178
Output: Management Information Systems		
Non Standard Outputs:	Data handling softwares updated	Data handling softwares not yet updated
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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		7,685
Wage Rec't:		
Non Wage Rec't:	2,651	7,685
Domestic Dev't:	2,260	0
Donor Dev't:		
Total	4,911	7,685

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

Non Standard Outputs:		Retooling items procured as per submission approved by Budget Desk including projector
Other Fixed Assets (Depreciation)		6,314
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,260	6,314
Donor Dev't:		0
Total	2,260	6,314

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

Non Standard Outputs:	3 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	Airtme for Internet procured	Airtme for Internet procured
General Staff Salaries		9,711
Books, Periodicals & Newspapers		152
Welfare and Entertainment		188
Subscriptions		348
Telecommunications		250
Travel inland		292

Vote: 550 Rukungiri District**2015/16 Quarter 4****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)
11. Internal Audit		
<i>Wage Rec't:</i>	9,648	9,711
<i>Non Wage Rec't:</i>	1,408	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,055	10,941

Output: Internal Audit

No. of Internal Department Audits	35 (Internal department audits conducted; 2 departments , 3 H/C ii , 1 H/C iii, 1 H/C ivs ,1 NGO Hospitals , 2 NGO H/Cs,10 primary schools, 2 secondary schools, subcounties and , 1 Rural water tank, 1 LGMSD sites, 1 Road and 3schools (LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction,	86 (Internal department audits conducted; 5 departments , 3 H/C ii , 1 H/C iii, 1 H/C ivs , 2 NGO H/CiIs,38 primary schools, 6 secondary schools, 9 subcounties and , 5 Rural water sites,1 LGMSD site, 2Roads and 4schools (LGMSD) that benefited from twin desks district wide,
	3 audit of books in 12 LLGs implementing NAADS program.	Verification of tea seedlings district wides under NAADS program.
	1 SFG latrines for benefiting Primary Schools districtwide.)	1 SFG latrines for benefiting Primary Schools districtwide.)
Date of submitting Quaterly Internal Audit Reports	30/6/2016 (Date of submitting the Internal Audit report)	31/7/2016 (Date of submitting the Internal Audit report)
Non Standard Outputs:	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Travel inland</i>		6,376
<i>Maintenance - Vehicles</i>		281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,337	7,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,337	7,489

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,160,295	4,452,803
<i>Non Wage Rec't:</i>	2,897,694	2,897,694
<i>Domestic Dev't:</i>	209,957	209,957
<i>Donor Dev't:</i>		
Total	7,614,580	7,614,580

Vote: 550 Rukungiri District**2015/16 Quarter 4****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.	36 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.	4 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.)	8 National and District celebrations held -(International Youth Day, Independence day , world AIDS day, NRM day, Womens day, labour dayDay		
	Subscription paid ULGA.			
	Operationalization of Town Boards.			
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.			
	Security maintained in the district.			
	Administion office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

221001 Advertising and Public Relations	1,000	130	13.0%
221007 Books, Periodicals & Newspapers	1,500	1,460	97.3%
221008 Computer supplies and Information Technology (IT)	1,500	2,083	138.9%
221009 Welfare and Entertainment	20,000	14,859	74.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	3,419	122.1%
221014 Bank Charges and other Bank related costs	1,800	357	19.8%
221016 IFMS Recurrent costs	30,000	29,142	97.1%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

221017 Subscriptions	6,500	6,500	100.0%	
222001 Telecommunications	1,000	740	74.0%	
222002 Postage and Courier	200	51	25.5%	
223004 Guard and Security services	3,750	896	23.9%	
223005 Electricity	12,000	6,906	57.5%	
223006 Water	2,601	351	13.5%	
225001 Consultancy Services- Short term	9,000	12,499	138.9%	
227001 Travel inland	88,537	75,883	85.7%	
228002 Maintenance - Vehicles	15,500	23,034	148.6%	
273102 Incapacity, death benefits and funeral expenses	500	350	70.0%	
	<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> 178,659	<i>Non Wage Rec't:</i> 90.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 198,488	Total 178,659	Total 90.0%	

Output: Human Resource Management Services

Non Standard Outputs:	12 Months Salary for Administration staff paid.	12 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.	4 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.	12 Monthly pay change reports prepared and submitted to MoPS kampala.		
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			
	12 Months paylips and payroll printed and displayed on public notice boards.			

Expenditure

211101 General Staff Salaries	577,306	572,332	99.1%	
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	13,227	110.2%	

Vote: 550 Rukungiri District

2015/16 Quarter 4

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	269	26.9%	
224004 Cleaning and Sanitation	4,000	2,005	50.1%	
227001 Travel inland	26,108	17,058	65.3%	
<i>Wage Rec't:</i>	577,306	<i>Wage Rec't:</i> 572,332	<i>Wage Rec't:</i> 99.1%	
<i>Non Wage Rec't:</i>	53,712	<i>Non Wage Rec't:</i> 37,673	<i>Non Wage Rec't:</i> 70.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	631,018	Total 610,005	Total 96.7%	

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 funds were availed in time and the backlog was handled accordingly.
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.)	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	100.00	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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.	70 Staff		
	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	13,516	14,768	109.3%
221003 Staff Training	10,699	10,890	101.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	930	93.0%
227001 Travel inland	12,252	12,548	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,167	39,135	99.9%
Donor Dev't:		0	0.0%
Total	39,167	39,135	99.9%

Output: Public Information Dissemination

0 Lack of transport

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.		means for field activities as we depend on other departments.
	Calenders procured..	4 PAF reports produced.		
	Internet servicing and website update.			
	4 PAF reports produced.			
	Information and public relations office run and managed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	965	87.7%
227001 Travel inland	3,599	3,616	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,699	4,581	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,699	4,581	97.5%

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	2,000	1,936	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,936	96.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,936	96.8%

Output: Records Management Services

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

Expenditure

Vote: 550 Rukungiri District

2015/16 Quarter 4

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

221007 Books, Periodicals & Newspapers	600	184	30.7%	
221009 Welfare and Entertainment	500	242	48.4%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	3,700	3,610	97.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,236	84.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,236	84.7%	

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. Many requirements prompted many travels to the Ministries and Office of the Auditor General.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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.	12 months salary paid to 30 Finance staff.
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	11 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 units at district.
	Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid.	
	Assorted office stationery and supplies to support office operation procured.	
	USE, UPE and Tertiary grant disbursement followed up in schools for reporting.	

Expenditure

211101 General Staff Salaries	213,481	182,658	85.6%
221007 Books, Periodicals & Newspapers	1,460	1,460	100.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,315	87.7%
221009 Welfare and Entertainment	2,000	1,670	83.5%
221011 Printing, Stationery, Photocopying and Binding	20,000	23,325	116.6%
221017 Subscriptions	1,000	800	80.0%
222001 Telecommunications	1,800	1,655	91.9%
222002 Postage and Courier	150	51	34.0%
227001 Travel inland	36,755	42,038	114.4%
228002 Maintenance - Vehicles	6,500	9,405	144.7%
<i>Wage Rec't:</i>	213,481	<i>Wage Rec't:</i> 182,658	<i>Wage Rec't:</i> 85.6%
<i>Non Wage Rec't:</i>	71,165	<i>Non Wage Rec't:</i> 81,719	<i>Non Wage Rec't:</i> 114.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	284,647	Total 264,377	Total 92.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	117702 (Value of LG Service Tax collected in Uganda Shillings.)	147.13	Low yield of Local Government Hotel Tax due to non
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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.)	538273 (Value of other Local Revenue collected in Uganda shillings.)	134.96	complaint hotel owners.
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	Noncompliance of the business of owners, tax drivers and owners in paying taxes and fees. Lack of sound vehicle for regular and spot supervision of revenue units.
Non Standard Outputs:	<p>5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .</p> <p>4 Revenue assessment and collection monitored in sub-counties.</p>	<p>3 supervision and monitoring visit made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 radio presentation made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015 and 23</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,133	106.6%
222001 Telecommunications	1,220	410	33.6%
227001 Travel inland	16,700	17,689	105.9%
228003 Maintenance – Machinery, Equipment & Furniture	280	79	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,200	20,311	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,200	20,311	100.5%

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 4****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 during the budget and reporting on the workplan implementation which in turn delay finalization of the
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)	26/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	#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	8,250	9,046	109.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,250	9,046	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,250	9,046	59.3%

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 and committed staff in the submission of the returns.
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Expenditure

221006 Commissions and related charges	7,000	6,807	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	6,807	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	6,807	97.2%

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
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Vote: 550 Rukungiri District

2015/16 Quarter 4

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 Nine Months Financial Statements 2015/16 produced and submitted to Accountant General and Auditor General.</p> <p>Prepared and submit</p>	<p>expensive to maintain.</p>
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Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%
221014 Bank Charges and other Bank related costs	3,000	575	19.2%
227001 Travel inland	8,976	17,515	195.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,476	21,590	139.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,476	21,590	139.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 550 Rukungiri District**2015/16 Quarter 4****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
	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 June 2016		
<i>Expenditure</i>				
212103 Pension for Teachers	1,167,236	2,231,819		191.2%
212105 Pension and Gratuity for Local Governments	1,380,471	975,203		70.6%
221008 Computer supplies and Information Technology (IT)	700	15		2.1%
221009 Welfare and Entertainment	500	3,000		599.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,110		37.0%
222001 Telecommunications	8,420	7,560		89.8%
227001 Travel inland	17,919	17,610		98.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,582,247	<i>Non Wage Rec't:</i> 3,236,316	<i>Non Wage Rec't:</i>	125.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 2,582,247	Total 3,236,316	Total	125.3%

Output: LG procurement management services

0

Vote: 550 Rukungiri District

2015/16 Quarter 4

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.	12 Months salary paid to 3 staff on payroll.
	Bids evaluated for works and services (open national bidding and call-off).	Bids evaluated for works and services (open national bidding and call-off).
	Approval of contracts for works and services to be done.	Bids for markets and prequalification evaluated and reported on.
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	Approval of contracts for works and services to be done
	15 Bid documents prepared for works and services by type (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	18,439	29,058	157.6%
221001 Advertising and Public Relations	6,217	5,500	88.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,686	76.7%
227001 Travel inland	9,675	6,050	62.5%
Wage Rec't:	18,439	Wage Rec't: 29,058	Wage Rec't: 157.6%
Non Wage Rec't:	18,892	Non Wage Rec't: 12,736	Non Wage Rec't: 67.4%
Domestic Dev't:	1,500	Domestic Dev't: 1,500	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,831	Total 43,293	Total 111.5%

Output: LG staff recruitment services

0

Vote: 550 Rukungiri District**2015/16 Quarter 4****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 12 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 9 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support
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Expenditure

211101 General Staff Salaries	46,861	42,065	89.8%
211103 Allowances	480	360	75.0%
221004 Recruitment Expenses	17,588	20,053	114.0%
221007 Books, Periodicals & Newspapers	750	366	48.8%
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%
221009 Welfare and Entertainment	1,500	1,610	107.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221017 Subscriptions	600	600	100.0%
222001 Telecommunications	1,800	1,776	98.7%
223006 Water	300	300	100.0%
224004 Cleaning and Sanitation	400	304	75.9%
227001 Travel inland	28,019	35,189	125.6%
228002 Maintenance - Vehicles	3,000	2,909	97.0%
Wage Rec't:	46,861	42,065	Wage Rec't: 89.8%
Non Wage Rec't:	58,157	66,167	Non Wage Rec't: 113.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	105,019	108,232	Total 103.1%

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	3 (Land Board meetings held at District.)	75.00	The District Natural Resource Officer and Ag. Senior Lands Officer have done enough to support the District and sub-counties have more District land registered by preparing Land applications and submitting them to District Land Board
No. of land applications (registration, renewal, lease extensions) cleared	130 (Land applications(Registration,renewal,lease extension) cleared.)	275 (Land applications(Registration,renewal,lease extension) cleared.)	211.54	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	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.	3 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.		for Approval.
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Expenditure

227001 Travel inland	7,303	7,500	102.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	7,500	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	7,500	94.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	4 (LG PAC reports discussed by district Executive committee and presented to Council)	80.00	The current level of funding under conditional grant for PAC is very low to enable it execute its mandate.
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))	17 (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))	121.43	
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.	6 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	2,000	591	29.5%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	16,605	18,455	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,005	19,146	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,005	19,146	95.7%

Output: LG Political and executive oversight

Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	District Cairperson and Executive facilitated.	District Cairperson and Executive facilitated.	0	Funds were availed in time the Council to facilitate activities.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary ,gratuity and allowance for political leaders paid.		
<i>Expenditure</i>				
211101 General Staff Salaries	126,547	113,318		89.5%
211103 Allowances	157,671	153,423		97.3%
221007 Books, Periodicals & Newspapers	750	368		49.1%
221008 Computer supplies and Information Technology (IT)	1,000	890		89.0%
221009 Welfare and Entertainment	1,200	1,165		97.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	898		44.9%
224004 Cleaning and Sanitation	500	112		22.4%
227001 Travel inland	66,654	78,946		118.4%
228002 Maintenance - Vehicles	7,200	15,422		214.2%
282101 Donations	6,000	4,300		71.7%
	<i>Wage Rec't:</i> 126,547	<i>Wage Rec't:</i> 113,318	<i>Wage Rec't:</i>	89.5%
	<i>Non Wage Rec't:</i> 242,975	<i>Non Wage Rec't:</i> 255,524	<i>Non Wage Rec't:</i>	105.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 369,522	Total 368,842	Total	99.8%

Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 6 council meeting held on	0	Councils were dissolved and we had only 5 standing committee and Business Committees meetings. The Council sittings were 6 because the new Council sat.
	6 Standing committee meetings to be held and facilitated.	5 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource, Education, Health and Community Services, Finance, Planning and Administration		

5 B

Expenditure

227001 Travel inland	74,596	57,549		77.1%
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Vote: 550 Rukungiri District

2015/16 Quarter 4

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

<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>	57,549	<i>Non Wage Rec't:</i>	77.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,596	Total	57,549	Total	77.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Insufficient funds to facilitate the follow up of technologies given to farmers

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	12 Months salaries of staff at headquarters paid		
	4 reports submitted to MAAIF.	4 reports submitted to MAAIF.		
	2 Review meetings to be held at District headquarters.	1 Report submitted to MAAIF.		
	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	1 Review meeting held at District headquarters		
	Women Council, youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	12 Supervision and monitoring events of agricultural activities done in 9 subcounti		
	1000 dozes of rabies vaccine			
	4 seine nets procured			
	2 fish weighing scales and 2 tape measures procured			
	1 set of honey processing tank procured			
	Refilling of 12 soil testing kits			
	Assorted office stationery and supplies to support office operation availed/ procured.			
	1 vehicle maintained			

Expenditure

211101 General Staff Salaries	195,725	249,500	127.5%
221002 Workshops and Seminars	2,951	2,360	80.0%
221007 Books, Periodicals & Newspapers	750	730	97.3%
221008 Computer supplies and Information Technology (IT)	350	490	140.0%
221009 Welfare and Entertainment	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	790	157.9%
221014 Bank Charges and other Bank related costs	739	469	63.5%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

222001 Telecommunications	250	101	40.4%	
223005 Electricity	1,800	612	34.0%	
223006 Water	400	117	29.2%	
224004 Cleaning and Sanitation	400	83	20.8%	
224006 Agricultural Supplies	12,361	8,899	72.0%	
227001 Travel inland	10,450	12,321	117.9%	
228002 Maintenance - Vehicles	4,000	3,051	76.3%	
	<i>Wage Rec't:</i> 195,725	<i>Wage Rec't:</i> 249,500	<i>Wage Rec't:</i> 127.5%	
	<i>Non Wage Rec't:</i> 36,151	<i>Non Wage Rec't:</i> 31,223	<i>Non Wage Rec't:</i> 86.4%	
	<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%	
	Total 231,876	Total 280,724	Total 121.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Less rains that affected the yield of annual crops and survival of rate of coffee and tea seedlings planted
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	<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>498 Farmers sensitised and trained on pest and disease control of passion fruits,coffee, bananas,irish, beans,maize,rice cassava,tea citrus trees</p> <p>204 farmers attended to by plant clinic doctors</p> <p>20 input dealers premises inspected, 29 coffee sto</p>		
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	218	109.1%	
222001 Telecommunications	1,050	422	40.2%	
224006 Agricultural Supplies	5,000	5,000	100.0%	
227001 Travel inland	21,750	20,605	94.7%	
228002 Maintenance - Vehicles	5,076	6,003	118.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	27,248	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	32,248	Total
				97.5%

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)	10083 (Livestock by type undertaken in the slaughter slabs- Cattle -3095, goats - 4038, sheep- 2019 and pigs - 931)	87.68	Suspected out break of lumpy skin disease Animal theft
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.)	18406 (16,102 Birds vaccinated against NCD, 2,304 Heads of cattle vaccinated against LSD)	176.98	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	29 surveillance days carried out
	Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats,100 sheep and 50pigs.	46 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 - 3095, 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	400	474	118.6%
227001 Travel inland	5,970	5,314	89.0%
228002 Maintenance - Vehicles	756	114	15.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,126	<i>Non Wage Rec't:</i> 5,903	<i>Non Wage Rec't:</i> 82.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,126	Total 5,903	Total 82.8%

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.)	1463 (1463 tonnes of fish worth 5,856,935,950 sh landed)	48766.67	Illegal fishing Fish predators in ponds Lapse in patrols due to suspension of enforcement
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 4****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:	12 water patrols in Lake Edward (Rweshama Fishing site) done .	24 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	48 days of catch assesment carried out.
	100 farmers trained in aquaculture .	100 fish farmers trained in pond construction and management
	40 Fishermen trained in fish processing.	12 BMU meetings held
	2 meetings with the Beach Management Units members at Lake Edward(Rweshama Fishing village).	One licensing sensitisation

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	4,645	4,272	92.0%
228002 Maintenance - Vehicles	500	465	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,345	4,787	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,345	4,787	89.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (N/A)	0	Delayed of honey policy has caused an increase in vending of poor quality honey
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	94 beekeepers have been trained in quality assurance district wide		High levels of abscondment of bees
	Data collected on honey production, other hive products hive type from 80 bee farmers.	46 farmers from southern division, Nyakishenyi , Kebisoni Buhunga Bwambara and Nyakagyeme were trained on pest control		
	20 bee farmers sensitised on control of pests and diseases of bees.	Data was collected from 132 individual beekeepers and 5 groups		
	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 4****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

227001 Travel inland	3,700	3,214	86.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,800	3,228	84.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,800	3,228	84.9%	

Output: Support to DATICS

Non Standard Outputs:	Restocking of the farm with high grade fresian heifer crosses and goats	Held one management meeting	0	Lack of enough pasture especially in this dry season
	Improve animal health by procuring drugs and vaccines	Animals dewormed and sprayed against ticks		Ticks and tick borne diseases
	Pasture improvement	Sale of 24 steers		
	4 Committee meetings conducted.	Procurement of 20 yearling bulls and 4 heifers		
	Farm manager facilitated to run the farm.	Construction of VIP latrine at farm premises		
	Construction & maintainance of farm structures (perimeter fence paddocks, pit latrine, goat house)	Procurement of acaricides		

Expenditure

221014 Bank Charges and other Bank related costs	700	221	31.5%	
224006 Agricultural Supplies	5,300	45,562	859.7%	
227001 Travel inland	2,000	1,404	70.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	47,186	589.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	47,186	589.8%	

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)	1048 (1048businesses issued with trading lincenses district wide)	131.00	Insufficient funds to inspect all businesses in the district
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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

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.)	1227 (1227 Businesses inspected for compliance to the law district wide)	55.52	
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)	4 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group Held sensitisation meeting with Nyarushanje coffee growers and Buyanja livestock farmers group Sensitised and trained 18 North Kigezi Cooperative Union on revitalising cooperative societies)	100.00	
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	4 (Radio talk shows conducted on radio Rukungiri)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	100	63	63.0%	
227001 Travel inland	900	982	109.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 1,000	Total 1,045	Total 104.5%	

Output: Cooperatives Mobilisation and Outreach Services

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

No of cooperative groups supervised	28 (Cooperative groups supervised.)	36 (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 Kigezi cooperative union, Mugamba cooperative society)	128.57	
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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.	19 Annual General Meetings Held.
	20 Audits conducted districtwide.	3 Audits conducted for Rukungiri central traders SACCO, Rumbugu & Buyawo SACCOs. Held a training for selected Rukungiri District Cooperative trainers

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	12 Months salary paid to 398 Medical and Non medical staff.	0	Lack of staff accomodation at H/C iii and ii that are hard to reach and stay.
	16 visits to Health Sub-Districts and Health Centre Ivs.	24 visits to Health Sub-Districts and Health Centre Ivs.		
	48 monitoring visits to Lower level Health centers and communities made.	32 monitoring visits to Lower level Health centers and communities made. 32 emergency delivery of drugs and vaccines trips made. 27		
	32 emergency delivery of drugs and vaccines trips made.			
	28 consultation visits made by different officers.			
	4 Planning and review meetings held at district.			
	Worlds AIDS day Activities supported.			
	Health office run and managed.			
	Memorandum of understanding signed with donors and activities implemented.			
	Assorted office stationery and supplies to support office operation procured.			

Expenditure

211101 General Staff Salaries	2,241,498	2,734,701	122.0%
221008 Computer supplies and Information Technology (IT)	1,000	605	60.5%
221009 Welfare and Entertainment	4,800	4,355	90.7%
221011 Printing, Stationery, Photocopying and Binding	2,560	2,004	78.3%
221014 Bank Charges and other Bank related costs	2,849	338	11.9%
222001 Telecommunications	1,000	276	27.6%
222002 Postage and Courier	100	100	100.0%
223005 Electricity	4,100	3,435	83.8%
223006 Water	600	150	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	751	187.8%
227001 Travel inland	33,494	37,697	112.6%
227004 Fuel, Lubricants and Oils	2,500	4,500	180.0%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

228002 Maintenance - Vehicles	10,000	21,155	211.5%	
Wage Rec't:	2,241,498	Wage Rec't: 2,734,700	Wage Rec't: 122.0%	
Non Wage Rec't:	64,443	Non Wage Rec't: 75,367	Non Wage Rec't: 117.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,305,941	Total 2,810,067	Total 121.9%	

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	Un timely releases especially the Yellow fever which was released towards the end of the Financial Year.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.		

Expenditure

221002 Workshops and Seminars	80,000	71,626	89.5%	
221014 Bank Charges and other Bank related costs	1,000	869	86.9%	
227001 Travel inland	367,000	623,497	169.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	450,000	Non Wage Rec't: 610,630	Non Wage Rec't: 135.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 85,362	Donor Dev't: 0.0%	
Total	450,000	Total 695,992	Total 154.7%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	4288 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	70.24	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- 2310 Nyakibale Hospital- 1978 16798 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	80.71	
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- 9308 Nyakibale Hospital-7490 46222 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	76.23	
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758	Kisiizi Hospital- 34215 Nyakibale Hospital-12007		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263318 Conditional transfers for NGO Hospitals	583,707	585,876	100.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	583,707	<i>Non Wage Rec't:</i> 585,876	<i>Non Wage Rec't:</i> 100.4%	
<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%	
Total	583,707	Total 585,876	Total 100.4%	

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)	9457 (Inpatients that visited the NGO Basic health facilities. HC ii- 3740 HC iii- 4166 HC iv- 1551)	251.52	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)	2527 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 889 HC iii- 1492 HC- iv - 146)	92.16	
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)	1484 (Deliveries conducted in NGO Basic health facilities. HC -ii- 391 HC-iii- 787 HC-iv- 306)	58.63	
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)	55439 (Out patients that visited the NGO Basic health facilities. HC ii- 29467 HC iii- 20616 Hciv- 5356)	99.72	
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	132,830	139,479	105.0%	
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,830	<i>Non Wage Rec't:</i>	139,479	<i>Non Wage Rec't:</i>	105.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,830	Total	139,479	Total	105.0%

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- aesthetic assistants or officers, radiographers and staff to work on ultra-sound scans.
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.)	85 (Trained health related training sessions held.)	106.25	
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)	429237 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	110.12	
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	5181 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	120.10	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	40 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	42.11	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	7065 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	102.51	
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)	7560 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	286.36	
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.		

Vote: 550 Rukungiri District**2015/16 Quarter 4****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*Expenditure*

263313 Conditional transfers for PHC- Non wage	165,286	158,774	96.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	165,286	<i>Non Wage Rec't:</i> 158,774	<i>Non Wage Rec't:</i> 96.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	165,286	Total 158,774	Total 96.1%	

*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)	35,578	36,705	103.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	35,578	<i>Domestic Dev't:</i> 36,705	<i>Domestic Dev't:</i> 103.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,578	Total 36,705	Total 103.2%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Limited funding has not enabled us to improve on sanitation for its full operation.
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 Rugando H/C ii		

Expenditure

231001 Non Residential buildings (Depreciation)	62,500	54,953	87.9%	
<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>	62,500	<i>Domestic Dev't:</i> 54,953	<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%	
Total	62,500	Total 54,953	Total 87.9%	

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	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	9,523,928	9,250,725	97.1%
227001 Travel inland	12,768	16,155	126.5%
Wage Rec't:	9,523,928	Wage Rec't: 9,250,725	Wage Rec't: 97.1%
Non Wage Rec't:	12,768	Non Wage Rec't: 16,155	Non Wage Rec't: 126.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,536,696	Total 9,266,880	Total 97.2%

*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)	143 (Students drop-out)	89.38	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	639,222	621,192	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	639,222	621,192	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	639,222	621,192	97.2%

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 released in time.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	50,000	66,909	133.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	66,909	133.8%
Donor Dev't:		0	0.0%
Total	50,000	66,909	133.8%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	Funds were released in time.
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)	117,434	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>	117,434	<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%	
Total	117,434	Total 115,953	Total 98.7%	

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	Funds were released in time.
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Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	22,852	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>	22,852	<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%	
Total	22,852	Total 21,823	Total 95.5%	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	2,622,038	2,601,852	99.2%
Wage Rec't:	2,622,038	Wage Rec't: 2,601,852	Wage Rec't: 99.2%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,622,038	Total 2,601,852	Total 99.2%

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 4****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	1,716,696	1,716,696	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,716,696	1,716,696	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,716,696	1,716,696	100.0%

*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)	13,665	13,665	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	13,665	13,665	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,665	13,665	100.0%

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 4****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:		Bwambara SSS 4 staff unit constructed .		
<i>Expenditure</i>				
312104 Other Structures	114,715	114,715	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	114,715	114,715	100.0%	
Donor Dev't:		0	0.0%	
Total	114,715	Total 114,715	Total 100.0%	

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

Expenditure

211101 General Staff Salaries	453,392	469,358	103.5%	
Wage Rec't:	453,392	469,358	103.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	453,392	Total 469,358	Total 103.5%	

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

Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary	0	Funds were availed in time
<i>Expenditure</i>				
263361 Conditional Transfers for Non Wage Technical Institutes	268,400	268,400	100.0%	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges **136,525** 136,525 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	404,925	Non Wage Rec't:	404,925	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,925	Total	404,925	Total	100.0%

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

Non Standard Outputs:	12 months salaries paid to Education staff.	12 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).	252 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)	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)		
	6 meetings with Headteachers and other stakeholders held.			
	1 School facilitated for Music Dance and Drama Competition at regional level.			
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .			
	Assorted office stationery and supplies to support office operation procured.			

Expenditure

211101 General Staff Salaries	80,211	74,662	93.1%
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%
221008 Computer supplies and Information Technology (IT)	700	660	94.3%
221009 Welfare and Entertainment	900	1,074	119.3%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,173	117.3%	
221014 Bank Charges and other Bank related costs	700	436	62.2%	
222001 Telecommunications	300	328	109.2%	
222002 Postage and Courier	200	150	75.0%	
223005 Electricity	1,000	509	50.9%	
223006 Water	400	206	51.5%	
224004 Cleaning and Sanitation	600	526	87.7%	
227001 Travel inland	22,100	29,170	132.0%	
228002 Maintenance - Vehicles	3,868	2,275	58.8%	
	<i>Wage Rec't:</i> 80,211	<i>Wage Rec't:</i> 74,662	<i>Wage Rec't:</i> 93.1%	
	<i>Non Wage Rec't:</i> 32,868	<i>Non Wage Rec't:</i> 36,606	<i>Non Wage Rec't:</i> 111.4%	
	<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%	
	Total 113,079	Total 111,267	Total 98.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	18 (Secondary Schools Inspected in quarter. Government aided-14 Private- 4)	150.00	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 shools and Tertiary Institutions.)	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	100.00	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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 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)	457 (Primary Schools inspected in a Quarter-Buyanja S/C- 38 Government 10 Private Kebisoni S/C - 46 Government 5 Private Nyarushanje S/C - 53 Government 20 Private Nyakishenyi S/C - 43 Government 10 Private Buhunga S/C - 34 Government 10 Private Bwambara S/C-34 Government 13 Private Bugangari S/C - 33 Government 13 Private Nyakagyeme S/C - 41 Government 12 Private Ruhinda S/C - 32 Government 11 Private)	380.83	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	989	61.8%
227001 Travel inland	23,613	23,779	100.7%
228002 Maintenance - Vehicles	2,801	1,840	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,014	26,608	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,014	26,608	95.0%

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	200	200	100.0%
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Vote: 550 Rukungiri District

2015/16 Quarter 4

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
6. Education				
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227001 Travel inland	1,500	1,500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	100.0%

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	1,000	950	95.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total

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	Breakdown of grader and supervision vehicle.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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.	12 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 11 km, 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.	235 Field supervision visits done District feeder roads, Community access roads. District road Office run and managed. Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhung		

Vote: 550 Rukungiri District**2015/16 Quarter 4****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 CAIIP supervised .

Minera-Rubanga-Kihunga road under CAIIP supervised

Expenditure

211101 General Staff Salaries	110,154	71,995	65.4%
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	1,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,298	99.8%
221014 Bank Charges and other Bank related costs	600	602	100.4%
223005 Electricity	1,200	330	27.5%
224004 Cleaning and Sanitation	400	400	100.0%
227001 Travel inland	13,360	14,055	105.2%
228002 Maintenance - Vehicles	2,500	2,499	100.0%
Wage Rec't:	110,154	Wage Rec't: 71,995	Wage Rec't: 65.4%
Non Wage Rec't:	20,000	Non Wage Rec't: 22,212	Non Wage Rec't: 111.1%
Domestic Dev't:	2,500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	132,654	Total 94,207	Total 71.0%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	N/A
<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%	
Total	0	Total 4,158	Total 0.0%	

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	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	74,334	74,334	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>	74,334	<i>Non Wage Rec't:</i> 74,334	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	74,334	Total 74,334	Total 100.0%	

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,	117 (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, Kagashe-	63.52	Revised target of Routine road manual maintenance of 324.7km were reduced to 120km and to be maintained under road gang. There was a budget shortfall of 147,573,560/=. Frequent breakdown of grader affected mechanised maintenance using force account.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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, Rusharazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)	Rwakanyegyero 9km, Mabanga-Kahenge 6km, Ruhinda-Rwengiri 1.3km, Bikurungu-Kakoni 0.5km, 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, 1 line installed along Rwamahwa-kakindo, repair at Kafunjo along Rukungiri-Rubabo-Nyarushannje, Mechanised road maintenance encouraged women and participated in road works for an earning.)			
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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	76 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 7km, Bwambara - Ntugwa 6.2 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 3.4 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 5.9 km, Nyakishenyi-Marashaniro-Kyabamba 3.5km, Bugangari - Nyabitete 8.6 km, Omukikunika -Rusheshe 3.8km, Rwakanyegero-Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 1.6 km,, Kikarara-Garuka-Kyabahanga 8.65 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained. Rountine road maintenance encouraged women and participated in road works for an earning.)	23.41	
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Rountine road maintainance to

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	2 computers procured for the department.		
		1 Road committee Meeting conducted.		
		1 Road committee Meeting to be held in June postponed to July.		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	490,822	385,183	78.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 490,822	<i>Non Wage Rec't:</i> 385,183	<i>Non Wage Rec't:</i> 78.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 490,822	Total 385,183	Total 78.5%	

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

Non Standard Outputs:	Administration buildings maintained.	Administration buildings maintained by repairing office of Chairman LCV, District Speaker, Clerk to council, Face lift on council hall, Construction modern wash hand facility.	0	N/A
	Distirct compund cleaned and maintained.	Glass gladding on Main Administration block put in place		
		District compoun		
<i>Expenditure</i>				
224004 Cleaning and Sanitation	5,000	7,505	150.1%	
228001 Maintenance - Civil	16,001	10,194	63.7%	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,001	<i>Non Wage Rec't:</i>	17,699	<i>Non Wage Rec't:</i>	84.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,001	Total	17,699	Total	84.3%

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	More funds required to finish project and put facility to use.
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	670,500	679,181	101.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	670,500	<i>Domestic Dev't:</i>	679,181	<i>Domestic Dev't:</i>	101.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	670,500	Total	679,181	Total	101.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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.	0	More consultations and movements are necessary but cannot be done due to budget ceilings
	22 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	22 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.	Payment of gratuity to ADWO-communi		

Expenditure

Vote: 550 Rukungiri District**2015/16 Quarter 4****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
7b. Water				
211101 General Staff Salaries	34,412	31,006	90.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,680	7,680	100.0%	
221007 Books, Periodicals & Newspapers	730	730	100.0%	
221008 Computer supplies and Information Technology (IT)	3,000	2,776	92.5%	
221009 Welfare and Entertainment	3,160	3,328	105.3%	
221011 Printing, Stationery, Photocopying and Binding	600	1,541	256.8%	
221012 Small Office Equipment	600	462	77.0%	
221014 Bank Charges and other Bank related costs	474	436	92.0%	
222001 Telecommunications	360	180	50.0%	
223005 Electricity	1,360	1,008	74.1%	
224004 Cleaning and Sanitation	1,000	983	98.3%	
227001 Travel inland	17,880	19,045	106.5%	
228002 Maintenance - Vehicles	20,340	20,263	99.6%	
	<i>Wage Rec't:</i> 34,412	<i>Wage Rec't:</i> 31,006	<i>Wage Rec't:</i> 90.1%	
	<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> 57,384	<i>Domestic Dev't:</i> 58,432	<i>Domestic Dev't:</i> 101.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 91,796	Total 89,438	Total 97.4%	

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)	20 (20 water sources for quality tested and results disseminated to users)	100.00	Lack of sound transport as the allocated vehicle breaks down time and again.
No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	19 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje, Kebisoni and Nyakishenyi.)	47.50	
No. of water points tested for quality	200 (Testing of 200 water samples)	200 (Testing of 200 water samples for quality monitoring done and results disseminated)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	4 (Mandatory public notices displayed with financial information at all public place district wide)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	4 (Four District water supply and sanitation coordination meeting held.)	100.00	

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	4 Quarterly review meetings with extension staff to be conducted.
	4 Quarterly District Coordination meetings to be conducted.	Data on Fuctionality of water Facilities collected and submitted to the Ministry of water and environment
	Data on Fuctionality of water Facilities to be done	
	Inspection of water points.	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,968	518	17.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	994	994	100.0%
227001 Travel inland	29,056	30,095	103.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,218	31,807	95.8%
Donor Dev't:		0	0.0%
Total	33,218	31,807	95.8%

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

No. of public sanitation sites rehabilitated	(Nil)	0 (N/A)	0	More facilities were done as a result of being located near each other
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)	20 (6 caretakers and 4 Scheme attendants formed in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	100.00	
% of rural water point sources functional (Shallow Wells)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	92 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 9 subcounties.)	95.65	
No. of water points rehabilitated	8 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje	15 (Eleven Borehole Rehabilitated)	187.50	
	Assesment of Un-functional Boreholes for rehabilitation)			

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	190 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.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	101	50	49.4%
227001 Travel inland	19,829	19,833	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,430	20,383	99.8%
Donor Dev't:		0	0.0%
Total	20,430	20,383	99.8%

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 (20 Water and Sanitation committee members trained in Nyakagyeme/Bugangari, subcounties.)	33.33	All the planned activities were implemented on time
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 held 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 (20 Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)	100.00	

Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	Baseline survey for water and sanitation facilities	Baseline survey for water and sanitation facilities done
	15 Communities sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.	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 .	

Expenditure

221001 Advertising and Public Relations	790	790	100.0%
221005 Hire of Venue (chairs, projector, etc)	710	210	29.6%
221009 Welfare and Entertainment	1,440	1,440	100.0%
221011 Printing, Stationery, Photocopying and Binding	380	280	73.7%
227001 Travel inland	12,889	11,664	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,209	14,384	88.7%
Donor Dev't:		0	0.0%
Total	16,209	14,384	88.7%

Output: Promotion of Sanitation and Hygiene

0 Funds were available to fund activities.

Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	Creating rapport with village leaders	Followup of triggered communities carried out in the previous CLTS villages.		
	Triggering of indentified villages	Planning and review with TSU		
	Follow up of triggered communities	6 Radio programmes to aired out on radio Rukungiri		
	Followup of triggered communities carried out in the previous CLTS villages.			
	ODF Verification Certifying ODF villages.			
	Sanitation week promotional activities.			
	10 Radio programmes to be aired out			
	Planning and review with TSU			
	Recognition and reward			

Expenditure

221001 Advertising and Public Relations	4,380	4,380	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	16,003	16,003	100.0%
282101 Donations	1,417	1,417	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>	22,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 22,000	Total 100.0%

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

Non Standard Outputs:	Washrooms restructured and equipped to accommodate the PWDs at the District Headquarters.	Works have been completd and the facility is in use.	0	The washrooms are now functional
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Expenditure

231001 Non Residential buildings (Depreciation)	5,160	5,159	100.0%
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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>	5,160	<i>Domestic Dev't:</i>	5,159	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,160	Total	5,159	Total	100.0%

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 (Five stance Public pit lined latrine constructed at Nyabiteete in Bungagari Subcounty)	100.00	Funds were available to fund activities.
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Non Standard Outputs:

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	19,000	19,000	100.0%
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<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>	19,000	<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%
Total	19,000	Total	19,000	Total	100.0%

Output: Spring protection

No. of springs protected	1 (Springs protected in Buyanja sub-county.)	2 (Springs protected in Buyanja sub-county done and completed)	200.00	Funds were available to fund activities.
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Non Standard Outputs:

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	4,000	3,575	89.4%
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<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>	4,000	<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%
Total	4,000	Total	3,575	Total	89.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of shallow well in Nyakagyeme subcounty)	1 (Shallow well constructed)	100.00	Funds were available to fund activities.
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Non Standard Outputs:

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	8,000	7,253	90.7%
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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>	8,000	<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%
Total	8,000	Total	7,253	Total	90.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Nyakagyeme , Buyanja Subcounty .)	11 (11 Boreholes and shallow wells rehabilitated)	157.14	More boreholes were rehabilitated due to savings on lower bid quotations by the bidders
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Assesment of 80 unfunctional Borehole for Rehabilitation.	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	51,247	47,563	92.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,247	<i>Domestic Dev't:</i>	47,563	<i>Domestic Dev't:</i>	92.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,247	Total	47,563	Total	92.8%

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	More works were done as the project was to be implemented in two phases due to capacity of the contractor as per our agreement.
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 completed and in use serving the community with nine(9) public tapstands constructed)	100.00	

Vote: 550 Rukungiri District

2015/16 Quarter 4

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: 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.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months salary paid to staff.	12 months salary to be paid to staff.	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.
	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.	18 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda		
	Natural resource office run and managed.			

Expenditure

211101 General Staff Salaries	118,491	118,203	99.8%
221009 Welfare and Entertainment	500	264	52.8%

Vote: 550 Rukungiri District**2015/16 Quarter 4****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

221014 Bank Charges and other Bank related costs	600	407	67.8%	
227001 Travel inland	5,592	10,553	188.7%	
Wage Rec't:	118,491	Wage Rec't: 118,203	Wage Rec't: 99.8%	
Non Wage Rec't:	7,012	Non Wage Rec't: 11,224	Non Wage Rec't: 160.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	125,503	Total 129,427	Total 103.1%	

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.)	160 (20 men and 10 women participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	106.67	we were still establishing a modern tree nursery bed demo which will provide enough planting materials in subsequent quarters, unreliable climate change affected tree planting, pests and diseases especially Eucalyptus bug and land shortage.
Area (Ha) of trees established (planted and surviving)	50 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	71 (Area (71HA) of trees established (planted and surviving) in 9 subcounties of Rukungiri District including one Municipality)	142.00	
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	Demonstration nursery established for a forestation and reforestation		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	260	65.0%
224006 Agricultural Supplies	6,000	4,189	69.8%
227001 Travel inland	2,659	5,319	200.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,059	Non Wage Rec't: 5,579	Non Wage Rec't: 182.4%
Domestic Dev't:	6,000	Domestic Dev't: 4,189	Domestic Dev't: 69.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,059	Total 9,768	Total 107.8%

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.)	150 (community members 45 men and 5 women were trained in forestry management in 9 subcounties plus one Municipality)	75.00	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)	3 (Agro forestry demonstrations be established with in 3 sub-counties)	100.00	

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 Farmers supported in Forest Based Income Generating activities in 9 sub-counties	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.	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.

Expenditure

221002 Workshops and Seminars	1,500	600	40.0%
227001 Travel inland	1,253	1,000	79.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,753	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 58.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,753	Total 1,600	Total 58.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	20 (20 Monitoring and compliance surveys/ inspections were undertaken.)	250.00	Monitoring and compliance surveys/ inspections were continuous because forest products dealers aim at over harvesting to mixmisse profits .sensitization meetings were held with timber dealers on rules and regulations and they were so much necessary.
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		

Expenditure

227001 Travel inland	4,000	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>	4,000	<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%
Total	4,000	Total 3,312	Total 82.8%

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)	18 (wetland management committees were formulated in 5 sub-counties of Bugangari , Nyakagyeme, Nyarushanje, Bwambara and Nyakishenyi)	200.00	Unreliable means of transport since the department relies on borrowing vehicles from other departments and inadequate funding limit the performance.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 wetland inspections to be made in 9 Sub Counties.	9 wetland inspections to be made in 9 Sub Counties.
	400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county.	500 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	1,800	1,818	101.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,800	1,818	Non Wage Rec't: 101.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,800	1,818	Total 101.0%

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 (N/L)	25.00	Encroachment of wetlands and river banks was the major limiting factor.
Area (Ha) of Wetlands demarcated and restored	30 (30Ha of River banks and wetlands to be restored and demarcated)	25 (Ha of River banks and wetlands to be restored and demarcated)	83.33	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,196	1,200	100.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,196	1,200	Non Wage Rec't: 100.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,196	1,200	Total 100.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)	11 (11 Monitoring and compliance surveys were carried out 9 sub counties.)	122.22	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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Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 annual report compiled.		
	Environment screening done for District Development Projects.			

Expenditure

227001 Travel inland	1,500	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,500	700	46.7%
Donor Dev't:		0	0.0%
Total	1,500	700	46.7%

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)	15 (land disputes settled and land board held.)	75.00	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.
Non Standard Outputs:	10 new market plans drawn.	100 new development sites were inspected		
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.	10 land conflicts were resolved		
	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,	500	445	89.0%
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Vote: 550 Rukungiri District

2015/16 Quarter 4

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

Photocopying and Binding

227001 Travel inland	4,500	6,563	145.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 7,008	<i>Non Wage Rec't:</i> 140.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 7,008	Total 140.2%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	A Total Station for surveying Procured for Department of Surveying.	0	
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	25,000	49,560	198.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i> 49,560	<i>Domestic Dev't:</i> 198.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,000	Total 49,560	Total 198.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Lack of sound transport for field activities as the available vehicle is very old and expensive to maintain. There were programmes that required registered groups like Youth livelihood Programme.

Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	12 Months Salaries paid to Officers in the Department
	12 Departmental meetings held at District Hqters.	12 Departmental meetings held at District Hqters.
	4 Departmental Report produced and submitted to relevant.	4 Departmental Report produced and submitted to relevant.
	12 CSO monitored district wide.	10 CSO(Ibanda Tukwatanise Tukore grp, Kibisha Mwika Btaka kweterana, Mukashanda
	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	185,477	187,325	101.0%
221009 Welfare and Entertainment	600	603	100.5%
221011 Printing, Stationery, Photocopying and Binding	300	152	50.5%
222001 Telecommunications	400	120	30.0%
227001 Travel inland	1,505	5,188	344.7%
228002 Maintenance - Vehicles	5,000	2,579	51.6%
Wage Rec't:	185,477	Wage Rec't: 187,325	Wage Rec't: 101.0%
Non Wage Rec't:	8,605	Non Wage Rec't: 8,641	Non Wage Rec't: 100.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	194,082	Total 195,966	Total 101.0%

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 9 subcounties in the District depending on the cases that are identified)	11 (Resettlement of children in 7 Kebisoni sub-county, 1 in Ruhinda and 3 in Nyakagyeme sub-county.)	110.00	Tracing homes for juveniles to appear before court is very difficult because they give wrong addresses.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 Social welfare cases handled at District level.	161 Social welfare cases handled at District level.		
	4 Foster Parents supported in the areas where children will be placed.	7 Foster Parents supported in Kebisoni and Nyakagyeme where children have been placed.		
	Day of African Child celebrated in Municipality.	38 Child Maintenance orders issued at District Headquarters.		
	20 Child Maintenance orders issued at District Headquarters.	27 Court inquiries carried on juvenile		
	Carrying out Court inquiries on juveniles.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	262	52.4%
222001 Telecommunications	300	150	50.0%
227001 Travel inland	3,513	3,415	97.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,313	<i>Non Wage Rec't:</i> 3,827	<i>Non Wage Rec't:</i> 88.7%
<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%
Total	4,313	Total 3,827	Total 88.7%

Output: Social Rehabilitation Services

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

222001 Telecommunications	80	20	25.0%
227001 Travel inland	1,000	687	68.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i> 707	<i>Non Wage Rec't:</i> 65.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,080	Total 707	Total 65.5%

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	16 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and	88.89	The activity was carried out with no hushes since workplan was implemented as approved.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	Ruhinda.) 9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi HIV/AIDS District status data disseminated to 9 CDOs at subcounty. 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.	Ruhinda.) 2 subcounties supervised by District staff at subcounty (Nyarushanje,Buhunga,Kebisoni, , Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , and Nyakishenyi 7 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, ,		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	100	95	94.8%
227001 Travel inland	2,983	2,758	92.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i> 2,952	<i>Non Wage Rec't:</i> 92.7%
<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%
Total	3,183	Total 2,952	Total 92.7%

Output: Adult Learning

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30,	1052 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30,	263.00	There was still vigorous mobilization for the program that made recruitment of new members a
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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

Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)

Bwambara- 60 kebisoni- 120, Nyakagyeme,-86, Nyakishenyi- 49, Nyarushanje,-392)

succuss hence mentianed the same numbers per each sub county .

Non Standard Outputs:

27 support supervision visits made to all subcounties

7 support supervision visits made to all subcounties

400 learners tested at different sites in all the subcounties of the District.

9 Sub county level quartly FAL review meetings held

4 District FAL review meetings held.

1 District FAL review meeting held.

36 Sub-county FAL reports produced.

Procurement of chalk and blackboards

Expenditure

221011 Printing, Stationery, Photocopying and Binding	350	64	18.4%
221014 Bank Charges and other Bank related costs	900	377	41.9%
222001 Telecommunications	100	165	165.0%
227001 Travel inland	6,210	10,009	161.2%
228002 Maintenance - Vehicles	5,000	2,635	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,560	13,250	105.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,560	13,250	105.5%

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 .

Mentored 2 Gender focal persons(CDOS) of Ruhinda and Nyarushanje Sub counties indentifying gender gaps and how one can design strategies to handle them.

Mentoring of 10 people from 8 district based departments in gender issues and how they can be inte

0

Lack of proper means of transport to easily reach out to these subcounties since the department vehicle is very old and expensive to maintain.

Expenditure

227001 Travel inland	1,000	1,322	132.2%
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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>	1,000	<i>Non Wage Rec't:</i>	1,322	<i>Non Wage Rec't:</i>	132.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,322	Total	132.2%

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)	26 (26 children represented in court. Child cases (juveniles) handled at the District court and children resettled in their villages)	92.86	Much more efforts were put on to remind them of their payment and some groups paid beyond their planned amounts.
Non Standard Outputs:	20 YIGs monitored 6 YIGs start on the payback of the given YLP funds	25 Youth Income Generating Groups formed 25 Youth Income Generating Groups monitored 26 YIGs have started on the payback of the given YLP funds		

Expenditure

221002 Workshops and Seminars	3,149	2,710	86.1%
221011 Printing, Stationery, Photocopying and Binding	240	482	200.8%
221014 Bank Charges and other Bank related costs	557	294	52.7%
224006 Agricultural Supplies	257,309	179,525	69.8%
227001 Travel inland	6,588	88,805	1348.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	268,745	<i>Non Wage Rec't:</i>	192,278
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	79,537
Total	268,745	Total	271,815
			Total
			101.1%

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	Rujumbura advocacy fron help us with the radio talk show which we had no budget for.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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	3 District youth council meetings held at District.
	International youth day celebrated at Nyakagyeme.	5 groups of youths sensitised on Youth Livelihood Programme.
	4 groups of youths sensitised on Youth Livelihood Programme.	4 Report submitted to Ministry of Gender Labour and Social Development.
	1 Radio talk show on youth activities held	The District Youth council supported with services of a
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
221014 Bank Charges and other Bank related costs	608	249	41.0%
227001 Travel inland	4,005	4,363	108.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,713	4,662	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,713	4,662	98.9%

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 was identified for white cane)	.00	More groups applied
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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.	4 Special Grant Committee meetings held at District Headquarters.
	4 Special Grant Committee meetings held at District Headquarters.	11 Groups of PWDs(Kikunyu PWDs, supported with grants to do iIGAs given support.
	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
	4 Monitoring visits done to PWDS Group supported projects .	
	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

221011 Printing, Stationery, Photocopying and Binding	150	235	156.7%
221014 Bank Charges and other Bank related costs	744	260	34.9%
222001 Telecommunications	100	70	70.0%
224006 Agricultural Supplies	19,468	20,933	107.5%
227001 Travel inland	5,435	5,435	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,897	26,933	104.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,897	26,933	104.0%

Output: Work based inspections

0 people are sensitised and are now aware of the use of the Labour Office.

Vote: 550 Rukungiri District**2015/16 Quarter 4****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	5 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.	19 labour disputes handled at the Labour office.

Expenditure

227001 Travel inland	1,000	758	75.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	758	75.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	758	75.8%

Output: Labour dispute settlement

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	16 disputes registered and handled by the labour Officer from various institutions.	0	People are sensitised on the use of the office.
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women executive councils meeting held at district headquarters. The District Women council supported with services of a CDO and the Departmental Accounts Asssistant)	100.00	Achieved as planned.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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:	1 Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.	District women council meeting held
	1 District women councils meeting held at district headquarters.	1 District women executive councils meeting held at district headquarters.
	3 District women council executive committee meetings and 1 council held at District head quarters.	District women council meeting held
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	The District Women council supported with services of a CDO and the Departmental Accounts Asssi
	International Womens day celebrated	
	Women Group projects monitored in 2 Subcounties.	
	1 Field Tour of the Executive committee members	

Expenditure

221009 Welfare and Entertainment	200	152	76.0%
221011 Printing, Stationery, Photocopying and Binding	100	130	130.0%
221014 Bank Charges and other Bank related costs	611	246	40.2%
222001 Telecommunications	100	88	88.0%
227001 Travel inland	5,057	3,864	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,068	4,480	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,068	4,480	73.8%

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

0 CDD grant (part of LGMSD) was released only up to third quarter

Vote: 550 Rukungiri District

2015/16 Quarter 4

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.

Nyarubare Twekambe Group, Buzooba FAL catering, Ihambiro Paper Technology and Ruyonza FAL Tutungukye, Kazindiro Tuhwerane, Katabushera Youth Farmers association, Nyakasharara B tweyambe, Ryengyerero Boda Boda, Bitabo Kwetungura Group, Ruhinda women Interg

Expenditure

263204 Transfers to other govt. units (Capital)	0	36,173	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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 36,173	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 36,173	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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 4

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>12 months salaries paid to 4 Planning Unit staff.</p> <p>4 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 fo</p>
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Expenditure

211101 General Staff Salaries	54,632	41,801	76.5%
221007 Books, Periodicals & Newspapers	730	730	100.0%
221009 Welfare and Entertainment	5,000	6,150	123.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,021	151.0%
221014 Bank Charges and other Bank related costs	1,200	472	39.3%
222001 Telecommunications	600	302	50.3%
224004 Cleaning and Sanitation	1,000	926	92.6%
227001 Travel inland	20,841	28,781	138.1%
228002 Maintenance - Vehicles	4,000	4,438	111.0%
Wage Rec't:	54,632	41,800	76.5%
Non Wage Rec't:	35,371	44,820	126.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,002	86,620	96.2%

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>12 (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>6 (Minutes of Coucil Meetings with relevant resolutions.)</p>	<p>100.00</p> <p>75.00</p> <p>100.00</p>	<p>Lack of sound means of transport to run the department as the available vehicle is very old and expensive to maintain. The facilitation for submission of the final workplan and budget was not paid</p>
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Vote: 550 Rukungiri District**2015/16 Quarter 4****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. Annual Workplan for 2016/2017 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done. Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2016/2017 prepared for submission after approval. Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for n		due to lack of funds.
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Expenditure

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

Output: Statistical data collection

Non Standard Outputs:	11 sectoral Statistical data updated. Statistical abstract for 2015 prepared and submitted to CAO and UBOS.	11 sectoral Statistical data not yet updated. Statistical abstract for 2015 prepared and submitted to CAO and UBOS.	0	Funds were availed in time.
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Expenditure

227001 Travel inland	4,000	1,870	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,870	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,870	46.8%

Output: Demographic data collection

0 Funds were provided

Vote: 550 Rukungiri District**2015/16 Quarter 4****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: Population factors intergrated in planning. Population factors intergrated in planning. as requested.

Expenditure

227001 Travel inland	1,000	388	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	388	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	388	38.8%	

Output: Management Information Systems

Non Standard Outputs: Data handling softwares updated. Data handling softwares not yet updated. 0 No new software and no update done

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

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

Expenditure

227001 Travel inland	19,645	19,114	97.3%	
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Vote: 550 Rukungiri District

2015/16 Quarter 4

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>	10,606	<i>Non Wage Rec't:</i>	12,688	<i>Non Wage Rec't:</i>	119.6%
<i>Domestic Dev't:</i>	9,039	<i>Domestic Dev't:</i>	6,426	<i>Domestic Dev't:</i>	71.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,645	Total	19,114	Total	97.3%

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 . 1 projector procured.	0	Procurement delayed because the statement of requirement was not submitted by the departments to
	2 Laptops for Finance Department and Planning Unit procured .			

Expenditure

231007 Other Fixed Assets (Depreciation)	9,039	8,314	92.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	9,039	<i>Domestic Dev't:</i>	8,314
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,039	Total	8,314
			92.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Lack of sound means of transport for carrying out field visits. Low funding of the department. Lack of good quality purple pens carrying out audit work.
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Vote: 550 Rukungiri District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	12 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured
	IIA training for 2 staff conducted.	LOGIAA workshop attended in Arua and the AGM in kabale on dates that will be communicated.
	Airtme for Internet procured	
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	

Expenditure

211101 General Staff Salaries	38,590	39,198	101.6%
221007 Books, Periodicals & Newspapers	730	392	53.7%
221009 Welfare and Entertainment	1,200	958	79.8%
221017 Subscriptions	1,000	598	59.8%
222001 Telecommunications	600	250	41.7%
227001 Travel inland	2,100	2,240	106.7%
<i>Wage Rec't:</i>	38,590	<i>Wage Rec't:</i> 39,198	<i>Wage Rec't:</i> 101.6%
<i>Non Wage Rec't:</i>	5,630	<i>Non Wage Rec't:</i> 4,438	<i>Non Wage Rec't:</i> 78.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,220	Total 43,636	Total 98.7%

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.	226 (15Internal audits conducted in departments , 13 H/C ii , 5 H/C iii, 2 H/C iv ,1 NGO Hospitals ,8 NGO H/Cs, 101 primary schools, 19secondary schools,2 tertiary institution, 36 subcounties and , 7 Rural water sites, 4LGMSD sites,8Roads and 6 schools (LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction.	159.15	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.
	8 audit of books in 12 LLGs implementing NAADS program.	6 VFM reviews in 12 LLGs implementing NAADS program.		
	4 SFG latrines for benefiting Primary Schools districtwide.)	2SFG latrines for benefiting Primary Schools districtwide.)		

Vote: 550 Rukungiri District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/7/2015 (Date of submitting the Internal Audit report)	31/7/2016 (The Internal Audit Report will be submitted by 31 July 2016.)	#Error
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	3 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments and the 1 4th one is under preparation for submission..	

Expenditure

221008 Computer supplies and Information Technology (IT)	500	1,154	230.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	265	17.7%
227001 Travel inland	15,847	19,790	124.9%
228002 Maintenance - Vehicles	3,500	984	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,347	22,192	104.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,347	22,192	104.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,641,183	Wage Rec't:	16,809,757	Wage Rec't:	101.0%
Non Wage Rec't:	8,808,587	Non Wage Rec't:	9,449,519	Non Wage Rec't:	107.3%
Domestic Dev't:	1,550,822	Domestic Dev't:	1,619,495	Domestic Dev't:	104.4%
Donor Dev't:		Donor Dev't:	164,899	Donor Dev't:	0.0%
Total	27,000,592	Total	28,043,670	Total	103.9%

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		486,822	447,262
Sector: Works and Transport				486,822	415,483
LG Function: District, Urban and Community Access Roads				486,822	385,183
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				486,822	385,183
LCII: Not Specified				486,822	385,183
Item: 263104 Transfers to other govt. units (Current)					
Road committee operations	District Headquarters	Other Transfers from Central Government	N/A	4,000	2,962
Routine Manual Road Maintainance	District wide	Other Transfers from Central Government	N/A	141,549	198,948
Vehicle Maintance	District Headquarters	Other Transfers from Central Government	N/A	91,273	57,796
Fuel,Lubricant and oils	District wide	Other Transfers from Central Government	N/A	250,000	125,478
LG Function: District Engineering Services				0	30,300
<i>Capital Purchases</i>					
Output: Other Capital				0	28,430
LCII: Not Specified				0	28,430
Item: 231007 Other Fixed Assets (Depreciation)					
onstruction of public toilet		Locally Raised Revenues	Completed	0	28,430
Output: Construction of public Buildings				0	1,869
LCII: Not Specified				0	1,869
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Adm		Not Specified	Completed	0	1,869
Sector: Education				0	20,459
LG Function: Pre-Primary and Primary Education				0	20,459
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	15,298
LCII: Not Specified				0	15,298
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for Ihimbo and Kafunjo P/S		Conditional Grant to SFG	Completed	0	15,298
				(retention paid)	
Output: Latrine construction and rehabilitation				0	5,161
LCII: Not Specified				0	5,161
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Kebisoni int P/S, murama and ngoma P/S Kikarara, Rushararazi		Not Specified	Completed	0	5,161

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		486,822	447,262
Sector: Health				0	8,590
LG Function: Primary Healthcare				0	8,590
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	2,931
LCII: Not Specified				0	2,931
Item: 231001 Non Residential buildings (Depreciation)					
Gas cylinders		Not Specified	Completed	0	850
Rententions- Kisiizi staff house		Not Specified	Completed	0	2,081
			(works certified)		
Output: Staff houses construction and rehabilitation				0	5,659
LCII: Not Specified				0	5,659
Item: 231001 Non Residential buildings (Depreciation)					
Retention for previous works		Not Specified	Completed	0	5,659
			(WHT Ruhinda house)		
Sector: Social Development				0	2,730
LG Function: Community Mobilisation and Empowerment				0	2,730
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,730
LCII: Not Specified				0	2,730
Item: 263204 Transfers to other govt. units (Capital)					
District Administrative	District wide	LGMSD (Former LGDP)	N/A	0	303
HLG administrative costs		LGMSD (Former LGDP)	N/A	0	196
Bugangari		Not Specified	N/A	0	2,231

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		828,596	761,723
Sector: Works and Transport				9,042	9,042
LG Function: District, Urban and Community Access Roads				9,042	9,042
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,042	9,042
LCII: BUYANJA TOWN				9,042	9,042
Item: 263104 Transfers to other govt. units (Current)					
Buyanja Sub county		Other Transfers from Central Government	N/A	9,042	9,042
Sector: Education				765,288	704,423
LG Function: Pre-Primary and Primary Education				87,290	84,281
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,809	2,888
LCII: NYAKAINA				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Kagati Primary school	Kagati	Conditional Grant to SFG	Completed	3,809	2,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,481	81,392
LCII: BUGYERA				9,857	9,698
Item: 263311 Conditional transfers for Primary Education					
Nyakiju Primary School	Nyakiju	Conditional Grant to Primary Education	N/A	2,419	2,407
Rugarama Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,042	3,996
Bugyera Kitojo Primary School	Kitojo	Conditional Grant to Primary Education	N/A	3,396	3,295
LCII: BUYANJA TOWN				8,592	8,563
Item: 263311 Conditional transfers for Primary Education					
Nyakaina Primary School	Nyakaina	Conditional Grant to Primary Education	N/A	4,511	4,457
Katojo Primary School	Katojo Cell	Conditional Grant to Primary Education	N/A	4,080	4,106
LCII: KASHESHE				7,292	7,513
Item: 263311 Conditional transfers for Primary Education					
Kasheshe Primary School	Nyarutuntu	Conditional Grant to Primary Education	N/A	3,634	3,613
Bishops Kasheshe Primary School	Rwabacere	Conditional Grant to Primary Education	N/A	3,657	3,899
LCII: KYAMAKANDA				13,218	12,841

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		828,596	761,723
Item: 263311 Conditional transfers for Primary Education					
Kihumuro Primary School	Kihumuro	Conditional Grant to Primary Education	N/A	3,742	3,633
Rwamuhima Primary School	Rwamuhima	Conditional Grant to Primary Education	N/A	2,888	2,780
Kyamakanda Primary School	Rubirizi	Conditional Grant to Primary Education	N/A	6,588	6,428
LCII: NYABITEETE				7,092	6,901
Item: 263311 Conditional transfers for Primary Education					
Nyabiteete Primary School	Rushaka	Conditional Grant to Primary Education	N/A	4,027	3,974
Kanombe Primary School	Kanombe	Conditional Grant to Primary Education	N/A	3,065	2,927
LCII: NYAKABUNGO				6,196	5,620
Item: 263311 Conditional transfers for Primary Education					
Katungu Primary School	Katungu	Conditional Grant to Primary Education	N/A	6,196	5,620
LCII: NYAKAINA				10,249	9,345
Item: 263311 Conditional transfers for Primary Education					
Kagati Primary School	Kagati	Conditional Grant to Primary Education	N/A	3,804	3,700
Rwengkureijo Primary School	Rwengkureijo	Conditional Grant to Primary Education	N/A	3,473	3,093
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	2,973	2,552
LCII: RUBANGA				18,344	18,097
Item: 263311 Conditional transfers for Primary Education					
Rubanga Primary School	Rubanga	Conditional Grant to Primary Education	N/A	5,765	5,588
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	2,888	2,880
Rwenyangi Primary School	Rwenyangi	Conditional Grant to Primary Education	N/A	4,303	4,434
Kishonga Primary School	Kishonga	Conditional Grant to Primary Education	N/A	5,388	5,195
LCII: RWAKIRUNGURA				2,642	2,814

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		828,596	761,723
Item: 263311 Conditional transfers for Primary Education					
Rwetuha Primary School	Rwentuha	Conditional Grant to Primary Education	N/A	2,642	2,814
<i>LG Function: Secondary Education</i>				407,274	349,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				407,274	349,418
LCII: BUYANJA TOWN				108,966	67,269
Item: 263319 Conditional transfers for Secondary Schools					
Buyanja Grammer		Conditional Grant to Secondary Education	N/A	108,966	67,269
LCII: NYABITEETE				88,992	92,033
Item: 263319 Conditional transfers for Secondary Schools					
St. Michael High School		Conditional Grant to Secondary Education	N/A	19,599	21,496
Nyabiteete SSS		Conditional Grant to Secondary Education	N/A	69,393	70,537
LCII: RWAKIRUNGURA				209,316	190,116
Item: 263319 Conditional transfers for Secondary Schools					
St Pauls Vocational SSS Buyanja		Conditional Grant to Secondary Education	N/A	84,957	82,138
Kyamakanda SSS		Conditional Grant to Secondary Education	N/A	124,359	107,978
<i>LG Function: Skills Development</i>				270,725	270,725
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				270,725	270,725
LCII: KYAMAKANDA				134,200	134,200
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Rukungiri Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	134,200
LCII: NYAKAINA				136,525	136,525
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Rukungiri Primary Teachers College		Conditional Transfers for Primary Teachers Colleges	N/A	136,525	136,525
Sector: Health				43,214	37,632
<i>LG Function: Primary Healthcare</i>				43,214	37,632
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,578	16,155
LCII: BUYANJA TOWN				17,578	16,155

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		828,596	761,723
Item: 231001 Non Residential buildings (Depreciation)					
Buyanja H/C iii renovation		Conditional Grant to PHC - development	Completed (VAT paid)	17,578	16,155
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	13,310
LCII: BUGYERA				3,398	3,067
Item: 263318 Conditional transfers for NGO Hospitals					
Kitojo H/C ii	Kitojo central	Conditional Grant to NGO Hospitals	N/A	3,398	3,067
LCII: KYAMAKANDA				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamakanda H/C ii	Matebe	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: NYAKABUNGO				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakabungo H/Cii	Katungu	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: NYAKAINA				3,398	999
Item: 263318 Conditional transfers for NGO Hospitals					
Kafunjo H/C ii	Kyoga	Conditional Grant to NGO Hospitals	N/A	3,398	999
LCII: RWAKIRUNGURA				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakirungura H/C ii	Rwakirungira	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	8,168
LCII: BUYANJA TOWN				2,882	2,853
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja H/C iii	Buyanja Town	Conditional Grant to PHC- Non wage	N/A	2,882	2,853
LCII: KASHESHE				1,441	1,426
Item: 263313 Conditional transfers for PHC- Non wage					
Kasheshe H/C ii	Nyarutuntu	Conditional Grant to PHC- Non wage	N/A	1,441	1,426
LCII: KYAMAKANDA				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuhima H/C ii	Rwamuhima	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: NYABITEETE				1,441	1,053
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		828,596	761,723
Buhandagazi H/C ii	Kanombe	Conditional Grant to PHC- Non wage	N/A	1,441	1,053
LCII: RUBANGA				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Rubanga H/C ii	Kyamabare	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Sector: Water and Environment				11,051	10,626
LG Function: Rural Water Supply and Sanitation				11,051	10,626
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,575
LCII: Not Specified				4,000	3,575
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection		Conditional transfer for Rural Water	Completed	4,000	3,575
Output: Borehole drilling and rehabilitation				7,051	7,051
LCII: RUBANGA				3,526	3,526
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,526	3,526
LCII: RWAKIRUNGURA				3,526	3,526
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,526	3,526

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	579,711
Sector: Works and Transport				6,607	6,607
LG Function: District, Urban and Community Access Roads				6,607	6,607
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	6,607
LCII: KEBISONI TOWN				6,607	6,607
Item: 263104 Transfers to other govt. units (Current)					
Kebisoni subcounty		Other Transfers from Central Government	N/A	6,607	6,607
Sector: Education				480,330	513,816
LG Function: Pre-Primary and Primary Education				145,299	147,952
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	51,611
LCII: KABINGO				50,000	51,611
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Classroom and office at Rwabigangura Primary		LGMSD (Former LGDP)	Completed	50,000	51,611
			(Retention paid)		
Output: Latrine construction and rehabilitation				19,359	22,576
LCII: KIIGIRO				19,359	22,576
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kigiiri primary School	Ndere Primary school	Conditional Grant to SFG	Completed	19,359	22,576
Output: Provision of furniture to primary schools				3,809	2,888
LCII: KABINGO				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kariire Primary School	Kariire	Conditional Grant to SFG	Completed	3,809	2,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,132	70,877
LCII: GARUBUNDA				8,361	8,163
Item: 263311 Conditional transfers for Primary Education					
Garubunda Primary School	Katenga	Conditional Grant to Primary Education	N/A	3,250	3,134
Rwakanyegyero Primary School	Kashange	Conditional Grant to Primary Education	N/A	5,111	5,030
LCII: KABINGO				14,237	13,875
Item: 263311 Conditional transfers for Primary Education					
Kabingo Primary School	Kasinga	Conditional Grant to Primary Education	N/A	2,773	2,761

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	579,711
Rwabigangura Primary School	Rwabigangura	Conditional Grant to Primary Education	N/A	2,404	2,300
Kahengye Primary School	Kabashari	Conditional Grant to Primary Education	N/A	3,242	3,115
Kariire Primary School	Kariire	Conditional Grant to Primary Education	N/A	5,819	5,700
LCII: KAKIINGA Item: 263311 Conditional transfers for Primary Education				7,307	7,279
Kakibaya Primary School	Kakibaya	Conditional Grant to Primary Education	N/A	2,688	2,950
Rumbugu Primary School	Nyakabale	Conditional Grant to Primary Education	N/A	4,619	4,329
LCII: KARUHEMBE Item: 263311 Conditional transfers for Primary Education				4,650	4,517
Karuhembe Primary School	Kityaza	Conditional Grant to Primary Education	N/A	4,650	4,517
LCII: KEBISONI TOWN Item: 263311 Conditional transfers for Primary Education				7,869	7,934
Kebisoni Int. Primary School	Kakinga	Conditional Grant to Primary Education	N/A	4,503	4,577
Kiborogota Primary School	Kiborogota	Conditional Grant to Primary Education	N/A	3,365	3,357
LCII: KIIGIRO Item: 263311 Conditional transfers for Primary Education				8,822	9,191
Ndama Primary School	Ndama	Conditional Grant to Primary Education	N/A	3,281	3,539
Kigiiri Primary School	Kabuzooba	Conditional Grant to Primary Education	N/A	5,542	5,651
LCII: MABANGA Item: 263311 Conditional transfers for Primary Education				9,491	8,712
Mabanga Primary School	Rwemiyaga	Conditional Grant to Primary Education	N/A	4,234	4,037
Rugyendwa Primary School	Rugyendwa	Conditional Grant to Primary Education	N/A	5,257	4,676
LCII: NYEIBINGO Item: 263311 Conditional transfers for Primary Education				11,395	11,206

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	579,711
Kyamutareiga Primary School	Kagyeyo	Conditional Grant to Primary Education	N/A	4,719	4,476
Rwabihurwa Primary School	Nyamubogore	Conditional Grant to Primary Education	N/A	3,004	3,072
Bikungu Primary School	Bikungu	Conditional Grant to Primary Education	N/A	3,673	3,658
LG Function: Secondary Education				335,031	365,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				335,031	365,864
LCII: KEBISONI TOWN				136,086	126,211
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	N/A	68,910	49,698
Blessed Parents SSS		Conditional Grant to Secondary Education	N/A	67,176	76,513
LCII: KIIGIRO				158,619	195,690
Item: 263319 Conditional transfers for Secondary Schools					
St Jerome SS Ndama		Conditional Grant to Secondary Education	N/A	158,619	195,690
LCII: MABANGA				40,326	43,963
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	N/A	40,326	43,963
Sector: Health				48,912	32,878
LG Function: Primary Healthcare				48,912	32,878
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				2,000	1,900
LCII: KEBISONI TOWN				2,000	1,900
Item: 231001 Non Residential buildings (Depreciation)					
Kebisoni H/C iv instalation of water 4 Tanks		Conditional Grant to PHC - development	Completed	2,000	1,900
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,392	12,471
LCII: KAKIINGA				7,596	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Ndama H/C iii	Nyakabale	Conditional Grant to NGO Hospitals	N/A	7,596	6,608
LCII: KARUHEMBE				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	579,711
Nyakazinga H/C ii	Kityaza	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: MABANGA				3,398	2,781
Item: 263318 Conditional transfers for NGO Hospitals					
Mabanga H/C ii	Rwemiyaga	Conditional Grant to NGO Hospitals	N/A	3,398	2,781
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,520	18,507
LCII: GARUBUNDA				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Garubunda H/C ii	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: KABINGO				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Kahengye H/C ii	Kabashakyi	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: KARUHEMBE				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Karuhembe H/C ii	Rugyendwa	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: KEBISONI TOWN				26,756	13,192
Item: 263313 Conditional transfers for PHC- Non wage					
Kebisoni H/C iv	Nyakabare	Conditional Grant to PHC- Non wage	N/A	18,115	13,192
Kebisoni HSD	Nyakabare	Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: KIIGIRO				1,441	1,061
Item: 263313 Conditional transfers for PHC- Non wage					
Bikungu H/C ii	Bikungu	Conditional Grant to PHC- Non wage	N/A	1,441	1,061
Sector: Water and Environment				30,093	26,410
LG Function: Rural Water Supply and Sanitation				30,093	26,410
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,093	26,410
LCII: KAKIINGA				3,526	3,526
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole		Conditional transfer for Rural Water	Completed	3,526	3,526
LCII: KIIGIRO				26,568	22,884
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 550 Rukungiri District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	579,711
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	Completed	26,568	22,884

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	203,420
Sector: Works and Transport				8,239	8,239
LG Function: District, Urban and Community Access Roads				8,239	8,239
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,239	8,239
LCII: KACENCE				8,239	8,239
Item: 263104 Transfers to other govt. units (Current)					
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	8,239
Sector: Education				179,939	168,563
LG Function: Pre-Primary and Primary Education				98,759	77,707
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: NGOMA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kigarama P/S		Conditional Grant to SFG	Not Started (Funding not enough)	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,759	77,707
LCII: BIKONGOZO				3,457	3,711
Item: 263311 Conditional transfers for Primary Education					
Bikongozo Primary School	Bikongozo	Conditional Grant to Primary Education	N/A	3,457	3,711
LCII: KACENCE				14,472	14,232
Item: 263311 Conditional transfers for Primary Education					
Mabindi Primary School	Mabindi	Conditional Grant to Primary Education	N/A	3,281	3,219
Nyakishenyi Primary School	Numba	Conditional Grant to Primary Education	N/A	6,457	6,322
Nyakisoroza Primary School	Rugoma	Conditional Grant to Primary Education	N/A	4,734	4,691
LCII: KAFUNJO				10,188	10,156
Item: 263311 Conditional transfers for Primary Education					
Kafunjo P/S	Kafunjo	Conditional Grant to Primary Education	N/A	4,203	4,362
Bugandaza Primary School	Bugandaza	Conditional Grant to Primary Education	N/A	2,934	2,848
Kirimbe Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	3,050	2,946

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	203,420
LCII: KAHOKO				9,826	10,521
Item: 263311 Conditional transfers for Primary Education					
Rusheshe Primary School	Nyarurambi	Conditional Grant to Primary Education	N/A	3,434	3,291
Omurutooma Primary School	murutooma	Conditional Grant to Primary Education	N/A	2,688	3,536
Kibale Primary School	Kibeho	Conditional Grant to Primary Education	N/A	3,704	3,695
LCII: KATONYA				7,692	8,029
Item: 263311 Conditional transfers for Primary Education					
Bugarama Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,027	2,854
Katonya Primary School	Mburebane	Conditional Grant to Primary Education	N/A	4,665	5,175
LCII: MURAMA				16,975	15,401
Item: 263311 Conditional transfers for Primary Education					
Kisya Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,780	3,461
Murago Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	5,642	4,813
Murama Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	3,404	3,076
Nangara Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,150	4,051
LCII: NGOMA				6,769	6,673
Item: 263311 Conditional transfers for Primary Education					
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	N/A	2,442	2,375
Ngoma Primary School	Rwere	Conditional Grant to Primary Education	N/A	4,327	4,298
LCII: NYARUGANDO				2,334	2,303
Item: 263311 Conditional transfers for Primary Education					
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,334	2,303
LCII: RWANYUNDO				7,046	6,681
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	203,420
Marashaniro Primary School	Marashaniro	Conditional Grant to Primary Education	N/A	2,942	2,683
Rwanyundo Primary School	Bubare	Conditional Grant to Primary Education	N/A	4,103	3,998
LG Function: Secondary Education				81,180	90,856
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,180	90,856
LCII: KACENCE				81,180	90,856
Item: 263319 Conditional transfers for Secondary Schools					
St .Mathias Nyakishenyi Voc.SSS.		Conditional Grant to Secondary Education	N/A	43,665	54,078
Nyakishenyi High School		Conditional Grant to Secondary Education	N/A	37,515	36,778
Sector: Health				17,389	18,996
LG Function: Primary Healthcare				17,389	18,996
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,302	6,569
LCII: KACENCE				7,302	6,569
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakishenyi H/C iii	Numba	Conditional Grant to NGO Hospitals	N/A	7,302	6,569
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,087	12,427
LCII: KACENCE				2,882	2,852
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakishenyi H/C iii	Kacence	Conditional Grant to PHC- Non wage	N/A	2,882	2,852
LCII: KAFUNJO				1,441	3,463
Item: 263313 Conditional transfers for PHC- Non wage					
Kafunjo H/C ii	Rugazi	Conditional Grant to PHC- Non wage	N/A	1,441	3,463
LCII: KATONYA				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Katonya H/C ii	Ndyabihanga	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: MURAMA				1,441	1,857
Item: 263313 Conditional transfers for PHC- Non wage					
Murama H/C ii	Kabaranga	Conditional Grant to PHC- Non wage	N/A	1,441	1,857
LCII: NGOMA				1,441	1,418

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	203,420
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoma H/C ii	Burera	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
				1,441	1,418
LCII: NYARUGANDO					
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarugando H/C ii	Nyarubare	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Sector: Social Development				0	7,622
LG Function: Community Mobilisation and Empowerment				0	7,622
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,622
LCII: Not Specified				0	7,622
Item: 263204 Transfers to other govt. units (Capital)					
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	0	7,622

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		950,313	906,893
Sector: Works and Transport				10,593	10,593
LG Function: District, Urban and Community Access Roads				10,593	10,593
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,593	10,593
LCII: IBANDA				10,593	10,593
Item: 263104 Transfers to other govt. units (Current)					
Nyarushanje Subcounty		Other Transfers from Central Government	N/A	10,593	10,593
Sector: Education				609,416	605,830
LG Function: Pre-Primary and Primary Education				115,854	117,563
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,359	22,576
LCII: IHUNGA				19,359	22,576
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction Kibizi P/S		Conditional Grant to SFG	Completed	19,359	22,576
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,496	94,987
LCII: BUNONO				6,307	6,278
Item: 263311 Conditional transfers for Primary Education					
Nyamabale Primary School	Kyetebokyeire	Conditional Grant to Primary Education	N/A	2,550	2,446
Mugyera Primary School	Izinga I	Conditional Grant to Primary Education	N/A	3,757	3,832
LCII: Burora				12,787	13,206
Item: 263311 Conditional transfers for Primary Education					
Nyamakukuuru Primary School	Nyamakukuru	Conditional Grant to Primary Education	N/A	4,726	4,843
Nyakatunga Primary School	Rwakigona	Conditional Grant to Primary Education	N/A	4,203	4,480
Kyaruhotora Primary School	Nyakagyera	Conditional Grant to Primary Education	N/A	3,857	3,883
LCII: BWANGA				9,480	9,430
Item: 263311 Conditional transfers for Primary Education					
Bwanga Primary School	Nyandiri	Conditional Grant to Primary Education	N/A	2,811	2,694
Kihungye Primary School	Bwanga	Conditional Grant to Primary Education	N/A	4,273	4,193

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		950,313	906,893
Kigina Primary School	kigina	Conditional Grant to Primary Education	N/A	2,396	2,543
LCII: IBANDA				18,125	17,006
Item: 263311 Conditional transfers for Primary Education					
Nyarushanje Upper Primary School	Nyakazinga	Conditional Grant to Primary Education	N/A	4,796	4,609
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	N/A	2,565	2,476
Rubirizi Primary School	Rwere	Conditional Grant to Primary Education	N/A	4,042	3,683
Kabuga Primary School	Rubiira	Conditional Grant to Primary Education	N/A	3,004	2,770
Kaamira Primary School	Ibanda	Conditional Grant to Primary Education	N/A	3,719	3,468
LCII: IHUNGA				10,411	10,213
Item: 263311 Conditional transfers for Primary Education					
Karukaata Primary School	Kyanju	Conditional Grant to Primary Education	N/A	3,411	3,409
Kibizi Primary School	Kishunjure	Conditional Grant to Primary Education	N/A	2,965	2,949
Karama Primary School	Kiteme	Conditional Grant to Primary Education	N/A	4,034	3,854
LCII: KISIIZI				7,099	7,057
Item: 263311 Conditional transfers for Primary Education					
Kisiizi Primary School	Buturwa	Conditional Grant to Primary Education	N/A	4,027	3,956
Kayanga Primary School	Kayanyga	Conditional Grant to Primary Education	N/A	3,073	3,101
LCII: NDAGO				7,157	6,861
Item: 263311 Conditional transfers for Primary Education					
Ndago Primary School	Torotoro	Conditional Grant to Primary Education	N/A	7,157	6,861
LCII: NYABUSHENYI				12,641	12,933
Item: 263311 Conditional transfers for Primary Education					
Kiganga Primary School	Kiganga	Conditional Grant to Primary Education	N/A	3,196	3,244

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		950,313	906,893
Nyabushenyi Upper Primary School	Omukashanda	Conditional Grant to Primary Education	N/A	3,842	3,914
Nyabushenyi Lower Primary School	Kabumba	Conditional Grant to Primary Education	N/A	5,603	5,775
LCII: RUYONZA				12,487	12,003
Item: 263311 Conditional transfers for Primary Education					
Katobotobo Primary School	Kabaare	Conditional Grant to Primary Education	N/A	3,911	3,516
Katunga Primary School	Katunga	Conditional Grant to Primary Education	N/A	5,019	4,965
Musyana Primary School	Rwenshekye	Conditional Grant to Primary Education	N/A	3,557	3,522
<i>LG Function: Secondary Education</i>				359,362	354,068
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				54,007	54,007
LCII: IBANDA				54,007	54,007
Item: 312104 Other Structures					
completion of 2 unit multipurpose science block at St Peter's SS Nyarushanje		Construction of Secondary Schools	Completed	54,007	54,007
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				305,355	300,061
LCII: BWANGA				61,365	57,991
Item: 263319 Conditional transfers for Secondary Schools					
Bwanga SSS		Conditional Grant to Secondary Education	N/A	61,365	57,991
LCII: IBANDA				204,651	214,195
Item: 263319 Conditional transfers for Secondary Schools					
Rukungiri Voc. SSS Karukaata		Conditional Grant to Secondary Education	N/A	21,033	20,688
Rubirizi SSS		Conditional Grant to Secondary Education	N/A	55,026	48,227
St.Peters Nyarushanje SSS		Conditional Grant to Secondary Education	N/A	128,592	145,280
LCII: NDAGO				39,339	27,876
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		950,313	906,893
Nyarushanje High School		Conditional Grant to Secondary Education	N/A	39,339	27,876
<i>LG Function: Skills Development</i>				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: IBANDA				134,200	134,200
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Uganda Matyrs Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	134,200
Sector: Health				318,304	278,124
<i>LG Function: Primary Healthcare</i>				318,304	278,124
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				288,457	257,594
LCII: KISIIZI				288,457	257,594
Item: 263318 Conditional transfers for NGO Hospitals					
Kisiizi Hospital	Kisiizi	Conditional Grant to NGO Hospitals	N/A	260,251	257,594
Kisiizi School of Nursing	Kisiizi	Conditional Grant to NGO Hospitals	N/A	28,206	0
Output: NGO Basic Healthcare Services (LLS)				6,796	6,608
LCII: IBANDA				6,796	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Nyarushane H/C iii	Stage	Conditional Grant to NGO Hospitals	N/A	6,796	6,608
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,051	13,922
LCII: BUNONO				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Bunono H/C ii	Izinga	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Burora				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Burora H/C ii	Rwentanga	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: BWANGA				1,441	1,426
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanga H/C ii	Nyarushoko	Conditional Grant to PHC- Non wage	N/A	1,441	1,426
LCII: IBANDA				2,882	2,836
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		950,313	906,893
Kabuga H/C ii	Kabuhemba	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Ibanda H/C ii	Ibanda	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: IHUNGA				1,441	1,135
Item: 263313 Conditional transfers for PHC- Non wage					
Ihunga H/C ii	Ihunga	Conditional Grant to PHC- Non wage	N/A	1,441	1,135
LCII: KISIIZI				11,523	2,853
Item: 263313 Conditional transfers for PHC- Non wage					
Kisiizi HSD	Kisiizi	Conditional Grant to PHC- Non wage	N/A	8,641	0
Kisiizi H/C iii	Kisiizi	Conditional Grant to PHC- Non wage	N/A	2,882	2,853
LCII: NYABUSHENYI				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabushenyi H/C ii	Omukashanda	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: RUYONZA				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Ruyonza H/C ii	Kigango	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				12,000	0
LCII: IHUNGA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of gravity Flow schemes		Conditional transfer for Rural Water	Not Started (put on piped water)	12,000	0
Sector: Social Development				0	12,345
LG Function: Community Mobilisation and Empowerment				0	12,345
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	12,345
LCII: Not Specified				0	12,345
Item: 263204 Transfers to other govt. units (Capital)					
Nyarushanje subcounty groups		LGMSD (Former LGDP)	N/A	0	12,345

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		234,418	230,413
Sector: Works and Transport				7,537	7,537
LG Function: District, Urban and Community Access Roads				7,537	7,537
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,537	7,537
LCII: Bugangari				7,537	7,537
Item: 263104 Transfers to other govt. units (Current)					
Bugangari Sub county		Other Transfers from Central Government	N/A	7,537	7,537
Sector: Education				159,159	154,215
LG Function: Pre-Primary and Primary Education				53,484	52,339
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,484	52,339
LCII: Bugangari				8,384	7,904
Item: 263311 Conditional transfers for Primary Education					
Nyakitabaata Primary School	Ryengerero	Conditional Grant to Primary Education	N/A	5,142	4,733
Bugangari Primary School	Rwenyerere	Conditional Grant to Primary Education	N/A	3,242	3,171
LCII: Burama				4,726	4,594
Item: 263311 Conditional transfers for Primary Education					
Rwengiri Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,726	4,594
LCII: Kakindo				3,134	3,025
Item: 263311 Conditional transfers for Primary Education					
Kakindo Primary School	Kakindo	Conditional Grant to Primary Education	N/A	3,134	3,025
LCII: Kashayo				7,011	6,637
Item: 263311 Conditional transfers for Primary Education					
Nyakariro Primary School	Nyakariro	Conditional Grant to Primary Education	N/A	7,011	6,637
LCII: Kazindiro				10,972	10,738
Item: 263311 Conditional transfers for Primary Education					
Rwanyanja Primary School	Rwanyanja	Conditional Grant to Primary Education	N/A	3,757	3,716
Nyanganjara Primary School	Nyanganjara	Conditional Grant to Primary Education	N/A	2,934	2,807
Kazindiro Primary School	Nyakanga	Conditional Grant to Primary Education	N/A	4,280	4,215
LCII: Kyaburere				8,099	7,703

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		234,418	230,413
Item: 263311 Conditional transfers for Primary Education					
Kyabureere Primary School	Kibaiziro	Conditional Grant to Primary Education	N/A	3,965	4,045
Katerampungu Primary School	Kitusi	Conditional Grant to Primary Education	N/A	4,134	3,658
LCII: Nyabitete				11,157	11,736
Item: 263311 Conditional transfers for Primary Education					
Rwemiringa Primary School	Keita	Conditional Grant to Primary Education	N/A	2,488	3,189
Burembo Primary School	Burembo	Conditional Grant to Primary Education	N/A	3,842	3,882
Kanyankyende Primary School	Kanyankyende	Conditional Grant to Primary Education	N/A	4,826	4,665
LG Function: Secondary Education				105,675	101,876
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,675	101,876
LCII: Bugangari				74,802	73,567
Item: 263319 Conditional transfers for Secondary Schools					
Bugangari SSS		Conditional Grant to Secondary Education	N/A	74,802	73,567
LCII: Burama				30,873	28,309
Item: 263319 Conditional transfers for Secondary Schools					
St. Williams SSS Rwengiri		Conditional Grant to Secondary Education	N/A	30,873	28,309
Sector: Health				60,671	61,609
LG Function: Primary Healthcare				60,671	61,609
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				16,000	15,720
LCII: Bugangari				16,000	15,720
Item: 231001 Non Residential buildings (Depreciation)					
Bugangari H/C iv renovation		Conditional Grant to PHC - development	Completed	16,000	15,720
			(Retention paid)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,592	12,771
LCII: Burama				6,796	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Rwengiri H/C iii	Rugarama	Conditional Grant to NGO Hospitals	N/A	6,796	6,608
LCII: Kashayo				3,398	3,081

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		234,418	230,413
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakigaju H/C ii	Rwakigaju	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: Kyaburere				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Katerampungu H/C ii	Katerampungu	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,079	33,119
LCII: Bugangari				26,756	28,865
Item: 263313 Conditional transfers for PHC- Non wage					
Bugangari H/C iv	Rwenyerere	Conditional Grant to PHC- Non wage	N/A	18,115	28,865
Bugangari HSD	Rwenyerere	Conditional Grant to PHC - development	N/A	8,641	0
LCII: Kashayo				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakariro H/C ii	Nyakariro Central	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Kyaburere				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Nyabitete				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabitete H/C ii	Mabungo	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Sector: Water and Environment				7,051	7,051
LG Function: Rural Water Supply and Sanitation				7,051	7,051
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,051	7,051
LCII: Bugangari				7,051	7,051
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehall		Conditional transfer for Rural Water	Completed	3,526	3,526
Rehabilitation of Bugangari borehole in Bugangari subcounty		Conditional transfer for Rural Water	Completed	3,526	3,526

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	284,383
Sector: Works and Transport				5,803	5,803
LG Function: District, Urban and Community Access Roads				5,803	5,803
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,803	5,803
LCII: Buhunga				5,803	5,803
Item: 263104 Transfers to other govt. units (Current)					
Buhunga sub county		Other Transfers from Central Government	N/A	5,803	5,803
Sector: Education				208,677	217,890
LG Function: Pre-Primary and Primary Education				85,863	85,455
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,359	19,269
LCII: Kyaruyenje				19,359	19,269
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kakamba P/S		Conditional Grant to SFG	Completed	19,359	19,269
Output: Provision of furniture to primary schools				7,617	7,702
LCII: Bwanda				3,809	4,814
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Omurusheshe Primary school	Omurusheshe	Conditional Grant to SFG	Completed	3,809	4,814
LCII: Kyaruyenje				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Buhunga P/S		Conditional Grant to SFG	Completed	3,809	2,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,887	58,484
LCII: Buhunga				14,456	14,237
Item: 263311 Conditional transfers for Primary Education					
Buhunga Primary School	Rugando	Conditional Grant to Primary Education	N/A	6,472	6,312
Katurika Primary School	Kitookye	Conditional Grant to Primary Education	N/A	5,326	5,201
Karuzigye Primary School	Byarugabwa	Conditional Grant to Primary Education	N/A	2,658	2,724
LCII: Bwanda				13,572	13,568
Item: 263311 Conditional transfers for Primary Education					
Kanyondo Primary School	Rwega	Conditional Grant to Primary Education	N/A	3,857	4,067

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	284,383
Omurusheshe Primary School	Bwanda	Conditional Grant to Primary Education	N/A	6,903	6,731
Keihumure Primary School	Rusheshe	Conditional Grant to Primary Education	N/A	2,811	2,769
LCII: Kabingo Item: 263311 Conditional transfers for Primary Education				7,684	7,535
Kyaruyenje Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	2,742	2,679
Ikuniro Primary School	Ikuniro	Conditional Grant to Primary Education	N/A	4,942	4,856
LCII: Kibirizi Item: 263311 Conditional transfers for Primary Education				4,765	4,703
Kibirizi Primary School	Kibirizi	Conditional Grant to Primary Education	N/A	4,765	4,703
LCII: Kihanga Item: 263311 Conditional transfers for Primary Education				11,103	10,966
Kihanga Primary School	Kacence	Conditional Grant to Primary Education	N/A	4,273	4,149
Kagorogoro Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	3,373	3,437
Rutooma Kihanga Primary School	Rutooma-Kihanga	Conditional Grant to Primary Education	N/A	3,457	3,380
LCII: Kyaruyenje Item: 263311 Conditional transfers for Primary Education				7,307	7,474
Rutooma Int. Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,250	3,395
Kakamba Primary School	Rugando	Conditional Grant to Primary Education	N/A	4,057	4,080
LG Function: Secondary Education				122,814	132,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,814	132,436
LCII: Buhunga Item: 263319 Conditional transfers for Secondary Schools				50,253	59,013
Katurika SSS		Conditional Grant to Secondary Education	N/A	50,253	59,013
LCII: Kyaruyenje Item: 263319 Conditional transfers for Secondary Schools				72,561	73,422

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	284,383
St. Francis Buhunga		Conditional Grant to Secondary Education	N/A	72,561	73,422
Sector: Health				42,185	55,475
LG Function: Primary Healthcare				42,185	55,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,188	19,353
LCII: Buhunga				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Rutooma H/C ii	Rutooma	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: Bwanda				6,796	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Rusheshe H/C iii	Rusheshe	Conditional Grant to NGO Hospitals	N/A	6,796	6,608
LCII: Kibirizi				7,596	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Kibirizi H/C iii	Kigango	Conditional Grant to NGO Hospitals	N/A	7,596	6,608
LCII: Kihanga				3,398	3,056
Item: 263318 Conditional transfers for NGO Hospitals					
Murama H/C ii	Murama	Conditional Grant to NGO Hospitals	N/A	3,398	3,056
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,997	36,122
LCII: Buhunga				18,115	33,285
Item: 263313 Conditional transfers for PHC- Non wage					
Buhunga H/C iv	Mutanoga	Conditional Grant to PHC- Non wage	N/A	18,115	33,285
LCII: Bwanda				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanda H/Cii	Mushunga	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Kyaruyenje				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamba H/C ii	Nyarurambi	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Sector: Social Development				0	5,215
LG Function: Community Mobilisation and Empowerment				0	5,215
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,215
LCII: Not Specified				0	5,215

Vote: 550 Rukungiri District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	284,383
Item: 263204 Transfers to	other govt. units (Capital)				
Buhunga S/C	Selected group from parishes	LGMSD (Former LGDP)	N/A	0	5,215

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	204,453
Sector: Works and Transport				11,169	11,169
LG Function: District, Urban and Community Access Roads				11,169	11,169
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,169	11,169
LCII: Bwambara				11,169	11,169
Item: 263104 Transfers to other govt. units (Current)					
Bwambara sub county		Other Transfers from Central Government	N/A	11,169	11,169
Sector: Education				96,299	99,693
LG Function: Pre-Primary and Primary Education				58,650	56,751
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,809	5,456
LCII: Bikurungu				0	2,888
Item: 231006 Furniture and fittings (Depreciation)					
Bikurungu P/S		Conditional Grant to SFG	Completed	0	2,888
LCII: Nyabubare				3,809	2,567
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Nyamihuku Primary School		Conditional Grant to SFG	Completed	3,809	2,567
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,841	51,296
LCII: Bikurungu				11,199	10,323
Item: 263311 Conditional transfers for Primary Education					
Bikurungu Primary School	Mironzi I	Conditional Grant to Primary Education	N/A	6,434	5,874
Omuburama Primary School	Nyamitooma I	Conditional Grant to Primary Education	N/A	4,765	4,449
LCII: Bwambara				12,414	12,149
Item: 263311 Conditional transfers for Primary Education					
Bwambara Primary School	Bwambara	Conditional Grant to Primary Education	N/A	8,795	8,566
Bufunda Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,619	3,583
LCII: Kikarara				4,496	3,976
Item: 263311 Conditional transfers for Primary Education					
Kikarara Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	4,496	3,976
LCII: Kikongi				13,387	12,328

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	204,453
Item: 263311 Conditional transfers for Primary Education					
Rushararazi Primary School	Rushararazi	Conditional Grant to Primary Education	N/A	2,650	2,629
Karyamacumu Primary School	Nyakatunguru	Conditional Grant to Primary Education	N/A	5,150	5,000
Ihimbo Primary School	Ihimbo	Conditional Grant to Primary Education	N/A	5,588	4,700
LCII: Nyabubare				10,026	9,677
Item: 263311 Conditional transfers for Primary Education					
Kakoni Primary School	Kakoni	Conditional Grant to Primary Education	N/A	3,842	3,747
Kirama Primary School	Ihendamata	Conditional Grant to Primary Education	N/A	3,804	3,700
Nyamihuku Primary School	Nyamihuku	Conditional Grant to Primary Education	N/A	2,381	2,231
LCII: Rweshama				3,319	2,842
Item: 263311 Conditional transfers for Primary Education					
Rweshama Public Primary School	Ncwera	Conditional Grant to Primary Education	N/A	3,319	2,842
LG Function: Secondary Education				37,650	42,942
<i>Capital Purchases</i>					
Output: Teacher house construction				13,665	13,665
LCII: Bwambara				13,665	13,665
Item: 231002 Residential buildings (Depreciation)					
Bwambara Sec Sch		Construction of Secondary Schools	Completed	13,665	13,665
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,985	29,277
LCII: Bwambara				23,985	29,277
Item: 263319 Conditional transfers for Secondary Schools					
Bwambara SSS		Conditional Grant to Secondary Education	N/A	23,985	29,277
Sector: Health				74,926	70,590
LG Function: Primary Healthcare				74,926	70,590
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				60,000	52,588
LCII: Kikongi				60,000	52,588
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	204,453
Completion of Kikongi Health Centre ii		LGMSD (Former LGDP)	Completed	60,000	52,588
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,398	6,609
LCII: Bikurungu				3,398	6,609
Item: 263318 Conditional transfers for NGO Hospitals					
Burama H/C ii	Bikurungu Town	Conditional Grant to NGO Hospitals	N/A	3,398	6,609
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,528	11,394
LCII: Bikurungu				2,882	2,852
Item: 263313 Conditional transfers for PHC- Non wage					
Bikurungu H/C iii	Bikurungu	Conditional Grant to PHC- Non wage	N/A	2,882	2,852
LCII: Bwambara				2,882	2,853
Item: 263313 Conditional transfers for PHC- Non wage					
Bwambara H/C iii	Rushaya A	Conditional Grant to PHC- Non wage	N/A	2,882	2,853
LCII: Kikarara				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Kikarara H/C ii	Nyakatembe A	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Kikongi				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Kikongi H/C ii	Kikongi	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Rweshama				2,882	2,853
Item: 263313 Conditional transfers for PHC- Non wage					
Rweshama H/C iii	Rweshama	Conditional Grant to PHC- Non wage	N/A	2,882	2,853
Sector: Water and Environment				23,000	23,000
LG Function: Rural Water Supply and Sanitation				23,000	23,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,000	19,000
LCII: Bwambara				19,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction of public toilet		Conditional transfer for Rural Water	Completed (In use)	19,000	19,000
Output: Construction of piped water supply system				4,000	4,000
LCII: Kikongi				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	204,453
Payment for previous projects		Conditional transfer for Rural Water	Completed	4,000	4,000

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	456,007
Sector: Works and Transport				8,845	8,845
LG Function: District, Urban and Community Access Roads				8,845	8,845
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,845	8,845
LCII: Kigaga				8,845	8,845
Item: 263104 Transfers to other govt. units (Current)					
Nyakagyeme subcounty		Other Transfers from Central Government	N/A	8,845	8,845
Sector: Education				246,936	256,465
LG Function: Pre-Primary and Primary Education				77,805	75,279
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,805	75,279
LCII: Kabwoma				12,338	12,102
Item: 263311 Conditional transfers for Primary Education					
Kabwoma Primary School	Rusoroza	Conditional Grant to Primary Education	N/A	3,919	3,910
Ruteete Primary School	Ruteete	Conditional Grant to Primary Education	N/A	2,811	2,722
Kabura Primary School	Kasoroza	Conditional Grant to Primary Education	N/A	2,488	2,357
Nyamifura Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	3,119	3,112
LCII: Kahoko				14,072	13,109
Item: 263311 Conditional transfers for Primary Education					
Mitooma Primary School	Mitooma	Conditional Grant to Primary Education	N/A	3,819	3,722
Kahoko Primary School	Runyinya	Conditional Grant to Primary Education	N/A	6,088	5,356
Nyakagyeme Primary School	Omukibungo	Conditional Grant to Primary Education	N/A	4,165	4,031
LCII: Kigaga				6,723	6,593
Item: 263311 Conditional transfers for Primary Education					
Kyamurari Primary School	Kyamurari	Conditional Grant to Primary Education	N/A	3,711	3,601
Bucence Primary School	Bucence	Conditional Grant to Primary Education	N/A	3,011	2,992
LCII: Kitimba				7,476	7,308
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	456,007
Nyaburondo Primary School	Bunyinya	Conditional Grant to Primary Education	N/A	3,750	3,661
Kasoroza Primary School	Kasoroza	Conditional Grant to Primary Education	N/A	3,727	3,648
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,291	9,391
Munyeganyegye Primary School	Munyeganyegye	Conditional Grant to Primary Education	N/A	4,780	4,637
Masya Primary School	Masya	Conditional Grant to Primary Education	N/A	4,511	4,754
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,215	10,722
Rugando Primary School	Rugando	Conditional Grant to Primary Education	N/A	3,596	3,511
Katooma Primary School	Kigaaga	Conditional Grant to Primary Education	N/A	2,857	2,649
Nyakinengo Primary School	Rushoroza	Conditional Grant to Primary Education	N/A	2,496	2,351
Kirehe Primary School	Kirehe	Conditional Grant to Primary Education	N/A	2,265	2,211
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				10,265	10,141
Rushasha Primary School	Rubabi	Conditional Grant to Primary Education	N/A	2,619	2,557
Kyabugashe Primary School	Kyabugashe	Conditional Grant to Primary Education	N/A	3,750	3,793
Mashongora Primary School	Rugorogoro	Conditional Grant to Primary Education	N/A	3,896	3,791
LCII: Rwerere Item: 263311 Conditional transfers for Primary Education				6,426	5,913
Rwerere Primary School		Conditional Grant to Primary Education	N/A	6,426	5,913
LG Function: Secondary Education				169,131	181,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,131	181,186
LCII: Kigaga Item: 263319 Conditional transfers for Secondary Schools				76,071	61,778

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	456,007
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	76,071	61,778
LCII: Rushasha				93,060	119,408
Item: 263319 Conditional transfers for Secondary Schools					
Kyabugashe High School		Conditional Grant to Secondary Education	N/A	42,300	57,554
St. Joseph Vocational SSS Rushasha		Conditional Grant to Secondary Education	N/A	50,760	61,854
Sector: Health				28,136	29,929
LG Function: Primary Healthcare				28,136	29,929
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				2,500	2,365
LCII: Nyakinengo				2,500	2,365
Item: 231001 Non Residential buildings (Depreciation)					
Installation of tank at Rugando H/Cii		LGMSD (Former LGDP)	Completed	2,500	2,365
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	18,054
LCII: Kahoko				6,796	6,137
Item: 263318 Conditional transfers for NGO Hospitals					
Kahoko H/C ii	Runyinya	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
Mitooma H/C	Mitooma	Conditional Grant to NGO Hospitals	N/A	3,398	3,056
LCII: Kigaga				3,398	2,228
Item: 263318 Conditional transfers for NGO Hospitals					
Bigaga	Masya	Conditional Grant to NGO Hospitals	N/A	3,398	2,228
LCII: Masya				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Masya H/C ii	Nyabugando	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: Rwerere				3,398	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Rwerere H/C ii	Rusoroza B	Conditional Grant to NGO Hospitals	N/A	3,398	6,608
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	9,510
LCII: Kabwoma				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	456,007
Rutete H/C ii	Kabale	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Kigaga Item: 263313 Conditional transfers for PHC- Non wage				2,882	2,833
Nyakagyeme H/Ciii	Kasoroza	Conditional Grant to PHC- Non wage	N/A	2,882	2,833
LCII: Masya Item: 263313 Conditional transfers for PHC- Non wage				1,441	2,423
Masya H/C ii	Nyabugando	Conditional Grant to PHC- Non wage	N/A	1,441	2,423
LCII: Nyakinengo Item: 263313 Conditional transfers for PHC- Non wage				2,882	2,836
Rugando H/C ii	Rugando	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Nyakinengo H/C ii	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
Sector: Water and Environment				145,692	160,767
LG Function: Rural Water Supply and Sanitation				145,692	160,767
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	7,253
LCII: Rushasha Item: 231007 Other Fixed Assets (Depreciation)				8,000	7,253
Construction of shallow well in Nyarushanje subcounty		Conditional transfer for Rural Water	Completed	8,000	7,253
Output: Borehole drilling and rehabilitation				7,051	7,051
LCII: Kahoko Item: 231007 Other Fixed Assets (Depreciation)				3,526	3,526
Boreholes rehabilitation		Conditional transfer for Rural Water	Completed	3,526	3,526
LCII: Kigaga Item: 231007 Other Fixed Assets (Depreciation)				3,526	3,526
Rehabilitation borehole		Conditional transfer for Rural Water	Completed	3,526	3,526
Output: Construction of piped water supply system				130,641	146,463
LCII: Nyakinengo Item: 231007 Other Fixed Assets (Depreciation)				130,641	146,463

Vote: 550 Rukungiri District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.		<i>LCIV: Rujumbura</i> Conditional transfer for Rural Water	Completed	429,610 130,641	456,007 146,463

(Not all works paid)

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	300,543
Sector: Works and Transport				6,499	6,499
LG Function: District, Urban and Community Access Roads				6,499	6,499
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,499	6,499
LCII: Burombe				6,499	6,499
Item: 263104 Transfers to other govt. units (Current)					
Ruhinda subcounty		Other Transfers from Central Government	N/A	6,499	6,499
Sector: Education				272,755	273,812
LG Function: Pre-Primary and Primary Education				106,504	108,092
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				39,359	46,371
LCII: Ndere				20,000	23,186
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet for Kajunju primary school	Nyakishenyi Primary School	Conditional Grant to SFG	Completed	20,000	23,186
LCII: Rwamugoma				19,359	23,186
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Nyakanyinya primary School		Conditional Grant to SFG	Completed	19,359	23,186
Output: Provision of furniture to primary schools				3,809	2,888
LCII: Nyarwimuka				3,809	2,888
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Burombe Primary school	Burombe	Conditional Grant to SFG	Completed	3,809	2,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,337	58,832
LCII: Burombe				8,942	9,131
Item: 263311 Conditional transfers for Primary Education					
Burombe Primary School	Rwamuha	Conditional Grant to Primary Education	N/A	3,450	3,304
Katookye Primary School	Katookye	Conditional Grant to Primary Education	N/A	3,157	2,956
Rwamagaya Primary School	Butagatsi	Conditional Grant to Primary Education	N/A	2,334	2,871
LCII: Kicwamba				14,072	13,170
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	300,543
Kiwamba Primary School	Nyakagyera	Conditional Grant to Primary Education	N/A	4,888	4,427
Rwabukoba Primary School	Nyakahanga	Conditional Grant to Primary Education	N/A	4,842	4,786
Kajwamushana Primary School	Kakwamushaha	Conditional Grant to Primary Education	N/A	4,342	3,957
LCII: Ndere Item: 263311 Conditional transfers for Primary Education				11,822	11,323
Ndere Primary School	Muraro	Conditional Grant to Primary Education	N/A	3,104	2,961
Kyabagyerwa Primary School	Kyabagyerwa	Conditional Grant to Primary Education	N/A	2,481	2,315
Kajunju Primary School	Kajunju	Conditional Grant to Primary Education	N/A	2,681	2,689
Rwoya Primary School	Rwoya I	Conditional Grant to Primary Education	N/A	3,557	3,359
LCII: Nyakitabire Item: 263311 Conditional transfers for Primary Education				7,446	7,201
Kigarigari Primary School	Kigarigari	Conditional Grant to Primary Education	N/A	2,957	2,864
Rweshama Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	4,488	4,337
LCII: Nyarwimuka Item: 263311 Conditional transfers for Primary Education				7,084	6,634
Kafuka Primary School		Conditional Grant to Primary Education	N/A	3,073	3,023
Rwera Primary School	Nyabukumba	Conditional Grant to Primary Education	N/A	4,011	3,611
LCII: Rwamugoma Item: 263311 Conditional transfers for Primary Education				13,972	11,373
Nyakanyinya Primary School	Rwamugoma	Conditional Grant to Primary Education	N/A	4,896	4,773
Kashenyi Primary School	Kakoki	Conditional Grant to Primary Education	N/A	6,096	3,787

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	300,543
Nyamambo Primary School	Rwamarengye	Conditional Grant to Primary Education	N/A	2,981	2,813
<i>LG Function: Secondary Education</i>				166,251	165,721
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,251	165,721
LCII: Burombe				39,606	41,133
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Robert Vocational SS Rwamagaya		Conditional Grant to Secondary Education	N/A	39,606	41,133
LCII: Kicwamba				25,068	24,014
Item: 263319 Conditional transfers for Secondary Schools					
Rwabukoba SSS		Conditional Grant to Secondary Education	N/A	25,068	24,014
LCII: Ndere				101,577	100,573
Item: 263319 Conditional transfers for Secondary Schools					
Kashenyi SSS		Conditional Grant to Secondary Education	N/A	101,577	100,573
Sector: Health				23,554	20,232
<i>LG Function: Primary Healthcare</i>				23,554	20,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,790	14,542
LCII: Burombe				7,596	6,608
Item: 263318 Conditional transfers for NGO Hospitals					
Burombe H/C iii	Rwenshaka	Conditional Grant to NGO Hospitals	N/A	7,596	6,608
LCII: Kicwamba				3,398	1,772
Item: 263318 Conditional transfers for NGO Hospitals					
Rwabukoba H/C ii	Nyabikamiro	Conditional Grant to NGO Hospitals	N/A	3,398	1,772
LCII: Nyarwimuka				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Rweshama H/C ii	Rweshama	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
LCII: Rwamugoma				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakanyinya H/C ii	Nyakanyinya	Conditional Grant to NGO Hospitals	N/A	3,398	3,081
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	5,689
LCII: Burombe				2,882	2,853

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	300,543
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhinda H/C iii	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,882	2,853
LCII: Ndere				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Ndere H/C ii	Ryoya	Conditional Grant to PHC- Non wage	N/A	1,441	1,418
LCII: Nyarwimuka				1,441	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarwimuka H/C ii	Nyabukumba	Conditional Grant to PHC- Non wage	N/A	1,441	1,418

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		790,240	831,194
Sector: Works and Transport				674,500	677,312
<i>LG Function: District, Urban and Community Access Roads</i>				4,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,000	0
LCII: Kyatoko				4,000	0
Item: 263104 Transfers to other govt. units (Current)					
Procurement of laptop	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
<i>LG Function: District Engineering Services</i>				670,500	677,312
<i>Capital Purchases</i>					
Output: Construction of public Buildings				670,500	677,312
LCII: Kyatoko				670,500	677,312
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	Works Underway	670,500	677,312
Sector: Education				60,709	60,709
<i>LG Function: Secondary Education</i>				60,709	60,709
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				60,709	60,709
LCII: Kagashe				60,709	60,709
Item: 312104 Other Structures					
completion of an IT laboratory at Immaculate Heart Nyakibaale Girls SS under Presidential Pledge constructed		Construction of Secondary Schools	Works Underway	60,709	60,709
Sector: Health				15,833	30,141
<i>LG Function: Primary Healthcare</i>				15,833	30,141
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,392	29,194
LCII: Kagashe				10,994	26,113
Item: 263318 Conditional transfers for NGO Hospitals					
Nyabihinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,081
North Kigezi I MCH iv	Kifunjo	Conditional Grant to NGO Hospitals	N/A	7,596	23,032
LCII: Kyatoko				3,398	3,081
Item: 263318 Conditional transfers for NGO Hospitals					
Kyatoko H/C ii	Nyakashaka	Conditional Grant to NGO Hospitals	N/A	3,398	3,081

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		790,240	831,194
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,441	948
LCII: Rwentondo				1,441	948
Item: 263313 Conditional transfers for PHC- Non wage					
Katwekamwe H/C ii	Katwekamwe	Conditional Grant to PHC- Non wage	N/A	1,441	948
Sector: Water and Environment				30,160	54,719
LG Function: Rural Water Supply and Sanitation				5,160	5,159
<i>Capital Purchases</i>					
Output: Other Capital				5,160	5,159
LCII: Kyatoko				5,160	5,159
Item: 231001 Non Residential buildings (Depreciation)					
Restructuring the toilet to accommodate the PWDs		LGMSD (Former LGDP)	Completed	5,160	5,159
LG Function: Natural Resources Management				25,000	49,560
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				25,000	49,560
LCII: Kyatoko				25,000	49,560
Item: 231007 Other Fixed Assets (Depreciation)					
A Total Station for surveying Procured for Department of Surveying.		LGMSD (Former LGDP)	N/A	25,000	49,560
Sector: Public Sector Management				9,039	8,314
LG Function: Local Government Planning Services				9,039	8,314
<i>Capital Purchases</i>					
Output: Other Capital				9,039	8,314
LCII: Kyatoko				9,039	8,314
Item: 231007 Other Fixed Assets (Depreciation)					
2 Laptops for Finance and Planning		Other Transfers from Central Government	Completed	4,000	8,314
(5 cabinets for Finance & Registry.		LGMSD (Former LGDP)	Not Started	5,039	0
			(projector procured)		
			(Lack of funds)		

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		301,014	330,805
Sector: Health				301,014	330,805
LG Function: Primary Healthcare				301,014	330,805
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				295,250	328,282
LCII: Kanyinya				295,250	328,282
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakibale School of Nursing	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	37,377	0
Nyakibale Hospital	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	257,873	328,282
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	2,523
LCII: Ndorero				1,441	1,082
Item: 263313 Conditional transfers for PHC- Non wage					
Marumba H/C ii	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					
Rwakabengo H/C iii	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					
Nyakibale HSD	Nyakabale Hospital	Conditional Grant to PHC- Non wage	N/A	1,441	0

Vote: 550 Rukungiri District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		5,764	10,385
Sector: Health				5,764	6,445
LG Function: Primary Healthcare				5,764	6,445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	6,445
LCII: Karangaro				1,441	948
Item: 263313 Conditional transfers for PHC- Non wage					
Karangaro H/C ii	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					
Kitimba H/C ii	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					
Rukungiri H/C iv	Kakabada B	Conditional Grant to PHC- Non wage	N/A	2,882	4,416
Sector: Water and Environment				0	3,940
LG Function: Rural Water Supply and Sanitation				0	3,940
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	3,940
LCII: Northern A				0	3,940
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for projects		Conditional transfer for Rural Water	N/A	0	3,940
			(Retention paid)		

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 550 Rukungiri District**2015/16 Quarter 4****Checklist for QUARTER 4 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