

# Vote: 550 Rukungiri District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 550 Rukungiri District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Rukungiri District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 550 Rukungiri District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	476,665	320,861	479,665
2a. Discretionary Government Transfers	2,394,578	1,545,898	2,917,392
2b. Conditional Government Transfers	21,607,373	15,175,396	22,545,815
2c. Other Government Transfers	2,078,583	1,627,204	1,366,670
3. Local Development Grant	454,688	387,330	380,260
4. Donor Funding	656,015	138,408	0
<b>Total Revenues</b>	<b>27,667,902</b>	<b>19,195,097</b>	<b>27,689,802</b>

#### Planned Revenues for 2015/16

The District expects a total of shs.27,689,802,000 The District is expected to generate shs. 479,665,000 in local raised revenue .Overall Central Government and Local revenue constitutes 98 and 2 percent respectively of the expected district revenues.The budget increase is 0.1 percentage which is a result of decentralising pension payment.The local Revenue has increased by 0.6% due to increase in the LST and market gate collection

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,466,341	773,829	1,083,399
2 Finance	441,529	289,127	449,082
3 Statutory Bodies	662,533	384,668	3,293,619
4 Production and Marketing	764,967	235,394	308,355
5 Health	3,983,507	2,921,641	3,741,910
6 Education	17,156,464	11,906,006	15,854,303
7a Roads and Engineering	1,204,635	842,863	1,562,272
7b Water	385,944	261,963	417,701
8 Natural Resources	169,031	94,110	183,106
9 Community Based Services	466,249	284,678	584,862
10 Planning	910,433	843,117	145,625
11 Internal Audit	56,268	41,911	65,567
<b>Grand Total</b>	<b>27,667,902</b>	<b>18,879,306</b>	<b>27,689,802</b>
Wage Rec't:	17,303,537	11,824,925	16,641,183
Non Wage Rec't:	7,482,607	5,542,194	9,262,009
Domestic Dev't	2,225,744	1,377,336	1,786,610
Donor Dev't	656,015	134,852	0

#### Planned Expenditures for 2015/16

The District plans to spend Shs. 27,686,802,000 compared to shs. 27,667,902,000 in 2014/15 representing an increase of 0.1 percent. The increase is as a result of the inclusion of Pension and Gratuity. The upward changes under statutory is a result of decentralizing pension payments. The decrease in allocation under production is a result of policy shift in NAADS , education is non allocation funds for construction of staff houses and under planning is end of census exercise.

# Vote: 550 Rukungiri District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>512,386</b>	<b>174,657</b>	<b>184,573</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>209,715</b>	<b>116,589</b>	<b>106,074</b>
o\w Conditional Grant to Agric. Ext Salaries	25,870	19,611	106,074
o\w NAADS (Districts) - Wage	183,845	96,978	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>77,422</b>	<b>58,068</b>	<b>78,499</b>
o\w Conditional transfers to Production and Marketing	77,422	58,068	78,499
<b>121470 Development Grant</b>	<b>225,249</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	225,249	0	0
<b>Education</b>	<b>16,918,721</b>	<b>11,717,556</b>	<b>15,680,748</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>13,093,804</b>	<b>8,793,813</b>	<b>12,599,358</b>
o\w Conditional Grant to Secondary Salaries	2,469,923	1,916,614	2,622,038
o\w Conditional Grant to Primary Salaries	9,978,332	6,572,614	9,523,928
o\w Conditional Grant to Tertiary Salaries	645,548	304,585	453,392
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>3,252,148</b>	<b>2,435,073</b>	<b>2,812,725</b>
o\w Conditional Transfers for Non Wage Technical Institutes	424,300	318,225	268,400
o\w Conditional Transfers for Primary Teachers Colleges	195,920	144,996	136,525
o\w Conditional Grant to Secondary Education	1,949,759	1,463,247	1,716,696
o\w Conditional Grant to Primary Education	623,003	464,288	639,222
o\w Conditional transfers to School Inspection Grant	59,166	44,317	51,882
<b>121470 Development Grant</b>	<b>572,770</b>	<b>488,670</b>	<b>268,665</b>
o\w Construction of Secondary Schools	160,336	136,604	128,380
o\w Conditional Grant to SFG	412,434	352,066	140,286
<b>Health</b>	<b>3,301,688</b>	<b>2,687,411</b>	<b>3,216,342</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,222,215</b>	<b>1,860,183</b>	<b>2,241,498</b>
o\w Conditional Grant to PHC Salaries	2,222,215	1,860,183	2,241,498
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>909,413</b>	<b>682,059</b>	<b>939,266</b>
o\w Conditional Grant to PHC- Non wage	192,876	144,657	222,729
o\w Conditional Grant to NGO Hospitals	716,537	537,402	716,537
<b>121470 Development Grant</b>	<b>170,060</b>	<b>145,169</b>	<b>35,578</b>
o\w Conditional Grant to PHC - development	170,060	145,169	35,578
<b>Water and Environment</b>	<b>384,350</b>	<b>325,168</b>	<b>384,350</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,221</b>	<b>21,165</b>	<b>28,221</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	4,665	6,221
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>356,129</b>	<b>304,003</b>	<b>356,129</b>
o\w Conditional transfer for Rural Water	356,129	304,003	356,129
<b>Social Development</b>	<b>51,146</b>	<b>38,361</b>	<b>51,146</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>51,146</b>	<b>38,361</b>	<b>51,146</b>

# Vote: 550 Rukungiri District

## A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	3,183	2,388	3,183
o/w Conditional transfers to Special Grant for PWDs	23,932	17,949	23,932
o/w Conditional Grant to Women Youth and Disability Grant	11,463	8,598	11,463
o/w Conditional Grant to Functional Adult Lit	12,567	9,426	12,567
<b>Support Services</b>	<b>288,011</b>	<b>147,918</b>	<b>2,877,773</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>288,011</b>	<b>147,918</b>	<b>2,877,773</b>
o/w Conditional Grant to PAF monitoring	57,428	43,071	56,597
o/w Pension for Teachers	0	0	1,167,236
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,785	18,000	157,671
o/w Conditional transfers to DSC Operational Costs	57,677	43,257	57,677
o/w Pension and Gratuity for Local Governments	0	0	1,380,471
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<b>District Discretionary</b>	<b>3,000,336</b>	<b>2,017,552</b>	<b>3,448,535</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>767,844</b>	<b>575,883</b>	<b>1,304,102</b>
o/w District Unconditional Grant - Non Wage	767,844	575,883	1,304,102
<b>121426 District Discretionary Development Grant</b>	<b>454,688</b>	<b>387,330</b>	<b>380,260</b>
o/w LGMSD (Former LGDP)	454,688	387,330	380,260
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,777,804</b>	<b>1,054,339</b>	<b>1,764,174</b>
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	70,824	126,547
o/w Transfer of District Unconditional Grant - Wage	1,626,734	970,015	1,613,290
<b>Total Revenues</b>	<b>24,456,639</b>	<b>17,108,623</b>	<b>25,843,468</b>
	<i>o/w Wage</i>	<i>17,303,537</i>	<i>11,824,925</i>
	<i>o/w Non Wage</i>	<i>5,374,205</i>	<i>8,091,731</i>
	<i>o/w Development</i>	<i>1,778,897</i>	<i>1,040,633</i>

## (ii) Other Local Government Revenues

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>476,665</b>	<b>320,861</b>	<b>479,665</b>
o/w Other licences	13,232	3,374	9,150
o/w Animal & Crop Husbandry related levies	26,714	26,592	29,550
o/w Application Fees	17,400	9,710	16,300
o/w Business licences	82,247	29,174	71,850
o/w Land Fees	10,040	4,764	16,362
o/w Local Hotel Tax	1,846	105	820
o/w Local Service Tax	53,804	79,746	80,000
o/w Market/Gate Charges	94,462	67,003	99,960
o/w Miscellaneous	20,440	7,757	9,277

# Vote: 550 Rukungiri District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Advertisements/Billboards	1,500	0	900
o/w Other Fees and Charges	7,245	8,084	14,950
o/w Park Fees	2,184	995	4,040
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,530	6,686	12,460
o/w Rent & Rates from other Gov't Units	49,620	18,403	41,426
o/w Rent & Rates from private entities	46,700	36,300	53,820
o/w Sale of non-produced government Properties/assets	7,330	15,974	7,000
o/w Registration of Businesses	26,371	6,195	11,800
<b>2c. Other Government Transfers</b>	<b>2,078,583</b>	<b>1,627,204</b>	<b>1,366,670</b>
o/w MOESTS		0	
o/w UWA share	50,000	0	50,000
o/w Unspent balances – UnConditional Grants	2,806	2,806	
o/w Unspent balances – Other Government Transfers	176,654	176,654	
o/w District Road fund Grant	585,157	416,253	585,157
o/w UNBS	774,300	770,528	
o/w Other Transfers from Central Government		701	
o/w MoES (UNEB)	12,768	13,328	12,768
o/w MoGLSD women Grant	3,000	0	
o/w MoGLSD- Youth Livelihood Programme		0	268,745
o/w MoH	450,000	241,215	450,000
o/w Youth Livelihood		5,718	
o/w PCY conditional Grant( Ministry of Gender)	23,898	0	
<b>4. Donor Funding</b>	<b>656,015</b>	<b>138,408</b>	
o/w SDS Grant C- Admin	415,874	42,594	
o/w SDS to Community	86,592	42,630	
o/w SDS, Ministry Of Health	141,695	44,562	
o/w SDS Grant B	11,854	8,622	
<b>Total Revenues</b>	<b>3,211,263</b>	<b>2,086,473</b>	<b>1,846,335</b>
<b>Grand Total</b>	<b>27,667,902</b>	<b>19,195,097</b>	<b>27,689,802</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In 2015/16 Rukungiri District local government projects Shs. 476,665,000 to be collected as locally raised revenue. The following will perform as follows : LST- Shs. 80,000,000, Hotel Tax -Shs.820,000 and other local revenue collection Shs. 398,845,000. The local revenue will be from local taxes, fees, and property income.

#### (ii) Central Government Transfers

Planned revenues is Shs. 27,210,138,000 of which shs.25,843,468,000 is Central Government Transfers and shs.1,366,670,000 is other Government transfers. Unconditional Grant Non-wage Shs. 670,500,000 for the administration block under UCG non wage, shs. 243,472,965 is for Decentralized services at LLGs and shs. 390,128,908 is for HLG.

#### (iii) Donor Funding

The District plans to receive funds from donor/NGO funding through Strengthening Decentralisation Strategy (SDS). We hope the donors will commit themselves during the Financial Year and release the funds in time for program implementation.

# Vote: 550 Rukungiri District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>999,010</b>	<b>697,603</b>	<b>1,041,615</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>112,080</i>	<i>102,610</i>	<i>115,080</i>
o/w District Unconditional Grant - Non Wage	112,080	102,610	115,080
<i>District Unconditional Grant (Wage)</i>	<i>577,306</i>	<i>374,932</i>	<i>647,414</i>
o/w Transfer of District Unconditional Grant - Wage	577,306	374,932	647,414
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>49,803</i>	<i>37,342</i>	<i>49,803</i>
o/w Conditional Grant to PAF monitoring	19,803	14,842	19,803
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>259,822</i>	<i>182,719</i>	<i>229,318</i>
o/w Multi-Sectoral Transfers to LLGs	239,022	161,231	197,411
o/w Locally Raised Revenues	20,800	21,488	31,907
<b>Development Revenues</b>	<b>467,331</b>	<b>83,329</b>	<b>41,784</b>
<i>District Discretionary Development Grant</i>	<i>47,054</i>	<i>40,054</i>	<i>39,167</i>
o/w LGMSD (Former LGDP)	47,054	40,054	39,167
<i>Other Revenues</i>	<i>420,277</i>	<i>43,275</i>	<i>2,617</i>
o/w Multi-Sectoral Transfers to LLGs	4,403	681	2,617
o/w Donor Funding	415,874	42,594	
<b>Total Revenues</b>	<b>1,466,341</b>	<b>780,931</b>	<b>1,083,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>999,010</i>	<i>692,832</i>	<i>1,041,615</i>
Wage	577,306	374,932	577,306
Non Wage	421,704	317,900	464,309
<i>Development Expenditure</i>	<i>467,331</i>	<i>80,997</i>	<i>41,784</i>
Domestic Development	51,457	38,403	41,784
Donor Development	415,874	42,594	0
<b>Total Expenditure</b>	<b>1,466,341</b>	<b>773,829</b>	<b>1,083,399</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.1,083,399,000 for HLG and LLGs for 2015/16 compared to shs.1,466,341,000 for 2014/15. The decrease is a result of donor funding from Strengthening Decentralization for Sustainability (SDS) that has not been included in the budget. The expenditure allocation has not changed significantly other than multi sectoral transfer recurrent which changed by 17.4% and SDS support which is unfunded as of now.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	<i>1,466,341</i>	<i>773,829</i>	<i>1,083,399</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,466,341</b>	<b>773,829</b>	<b>1,083,399</b>

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## Workplan 1a: Administration

### Planned Outputs for 2015/16

4 Monitoring and supervision reports produced for Government programmes (Operation Wealth Creation(OWC), CDD, Health, SACCOs,Roads, UPE and USE). Government programs and Lawful Council decisions implemented. newly recruited staff inducted, Capacity building plan rolled over. Developing career for staff, public notices displayed. 36 Senior Management and Quarterly review meeting with LLGs held. 8 National and District functions held. pay slips for staff printed.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>441,529</b>	<b>290,059</b>	<b>449,082</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>89,846</i>	<i>60,729</i>	<i>96,052</i>
o/w District Unconditional Grant - Non Wage	89,846	60,729	96,052
<i>District Unconditional Grant (Wage)</i>	<i>213,481</i>	<i>122,525</i>	<i>213,481</i>
o/w Transfer of District Unconditional Grant - Wage	213,481	122,525	213,481
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>11,841</i>	<i>8,884</i>	<i>11,841</i>
o/w Conditional Grant to PAF monitoring	11,841	8,884	11,841
<b>Other Revenues</b>	<b>126,361</b>	<b>97,921</b>	<b>127,709</b>
o/w Unspent balances – Other Government Transfers	6,750	6,750	
o/w Multi-Sectoral Transfers to LLGs	100,505	74,937	106,509
o/w Locally Raised Revenues	19,107	16,235	21,200
<b>Total Revenues</b>	<b>441,529</b>	<b>290,059</b>	<b>449,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>441,529</b>	<b>289,127</b>	<b>449,082</b>
Wage	213,481	122,525	213,481
Non Wage	228,048	166,602	235,601
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>441,529</b>	<b>289,127</b>	<b>449,082</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.449,082,000 for 2015/16 compared to 441,529,000 for 2014/15 and the increase is 1.7% . Expenditure allocation to sections has not change significantly. The increase has been on revenue collection and management from shs.19,107,000 to shs.20,200,000, Planning from shs.13,250,000 to shs.15,250,000,accounting from shs.14,476,000 to shs.15,476,000 which is intended to strengthen Financial Management and Accountability.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 550 Rukungiri District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014	31/8/2015
Value of LG service tax collection	53804	79747	80000
Value of Hotel Tax Collected	1846	105	820
Value of Other Local Revenue Collections	421015	249010	398845
Date of Approval of the Annual Workplan to the Council	23/6/2015	23/6/2015	21/4/2016
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015	11/3/2015	18/2/2016
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014	31/8/2015
	<b>Function Cost (UShs '000)</b>	<b>441,529</b>	<b>289,127</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>441,529</b>	<b>289,127</b>
			<b>449,082</b>
			<b>449,082</b>

### Planned Outputs for 2015/16

Accounting record books and accountable stationery procured. 1 Local revenue Enhancement plan prepared for 2016/17. Targeted to collect shs.479,665,000 local revenue. Final Accounts 2014/15 prepared and submitted to OAG. 36 supervision on the revenue points conducted, charging policy 2016/17 prepared. 3 sensitisation on tax payment conducted. Prepare draft budget annual workplan for FY 2016/17. Board of survey for 2014/15 conducted.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>657,679</b>	<b>389,288</b>	<b>3,292,119</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>85,260</b>	<b>58,244</b>	<b>94,260</b>
o/w District Unconditional Grant - Non Wage	85,260	58,244	94,260
<b>District Unconditional Grant (Wage)</b>	<b>191,848</b>	<b>116,775</b>	<b>191,661</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	126,547	70,824	126,547
o/w Transfer of District Unconditional Grant - Wage	40,777	32,451	40,777
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>200,583</b>	<b>82,347</b>	<b>2,791,176</b>
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional transfers to DSC Operational Costs	57,677	43,257	57,677
o/w Pension and Gratuity for Local Governments			1,380,471
o/w Pension for Teachers			1,167,236
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	114,785	18,000	157,671
<b>Other Revenues</b>	<b>179,988</b>	<b>131,922</b>	<b>215,022</b>
o/w Locally Raised Revenues	88,000	70,093	119,526
o/w Unspent balances – Other Government Transfers	9,077	9,077	
o/w Multi-Sectoral Transfers to LLGs	82,911	52,752	95,496
<b>Development Revenues</b>	<b>4,855</b>	<b>832</b>	<b>1,500</b>
<b>District Discretionary Development Grant</b>	<b>1,902</b>	<b>0</b>	<b>1,500</b>
o/w LGMSD (Former LGDP)	1,902	0	1,500
<b>Other Revenues</b>	<b>2,952</b>	<b>832</b>	



# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Other Government Transfers	1,320	0	
o/w Multi-Sectoral Transfers to LLGs	832	832	
o/w Locally Raised Revenues	800	0	
<b>Total Revenues</b>	<b>662,533</b>	<b>390,120</b>	<b>3,293,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	657,679	384,668	3,292,119
Wage	191,848	116,775	191,848
Non Wage	465,831	267,893	3,100,271
<i>Development Expenditure</i>	4,855	0	1,500
Domestic Development	4,855	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>662,533</b>	<b>384,668</b>	<b>3,293,619</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is shs.3,293,619,000 for 2015/16 compared to shs.662,533,000 for 2014/15 which is 397% increase. The increase is a result of inclusion funds of pension and gratuity for teachers and local government staff. Expenditure allocation has changed significantly under Council Administration from shs.34,539,000 to 2,582,246,980 and the rest of the section, the changes are not significant.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	130
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	10	0	14
No. of LG PAC reports discussed by Council	4	0	5
<b>Function Cost (UShs '000)</b>	<b>662,533</b>	<b>384,668</b>	<b>3,293,619</b>
<b>Cost of Workplan (UShs '000):</b>	<b>662,533</b>	<b>384,668</b>	<b>3,293,619</b>

### Planned Outputs for 2015/16

The submissions handled by CAO District Service Commission. 1 radio program will be conducted to sensitize the community on land matters. 4 Land Board reports produced. 6 Council and 6 standing committee meetings held, 5 LGPAC reports discussed by Council. PDU will prepare and submit the procurement plan and reports to MoFPED, MoLG and PPDA;

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>483,569</b>	<b>247,052</b>	<b>303,355</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
o/w District Unconditional Grant - Non Wage	4,000	3,000	4,000
<i>District Unconditional Grant (Wage)</i>	<b>173,202</b>	<b>44,302</b>	<b>89,651</b>
o/w Transfer of District Unconditional Grant - Wage	173,202	44,302	89,651
<i>Sector Conditional Grant (Wage)</i>	<b>209,715</b>	<b>116,589</b>	<b>106,074</b>
o/w NAADS (Districts) - Wage	183,845	96,978	
o/w Conditional Grant to Agric. Ext Salaries	25,870	19,611	106,074
<i>Sector Conditional Grant (Non-Wage)</i>	<b>77,422</b>	<b>58,068</b>	<b>78,499</b>
o/w Conditional transfers to Production and Marketing	77,422	58,068	78,499
<b>Other Revenues</b>	<b>19,230</b>	<b>25,093</b>	<b>25,131</b>
o/w Unspent balances – Other Government Transfers	11,230	11,230	
o/w Multi-Sectoral Transfers to LLGs		0	15,131
o/w Locally Raised Revenues	8,000	13,863	10,000
<b>Development Revenues</b>	<b>281,398</b>	<b>12,518</b>	<b>5,000</b>
<i>District Discretionary Development Grant</i>	<b>5,000</b>	<b>3,799</b>	<b>5,000</b>
o/w LGMSD (Former LGDP)	5,000	3,799	5,000
<i>Development Grant</i>	<b>225,249</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	225,249	0	0
<i>Other Revenues</i>	<b>51,149</b>	<b>8,719</b>	
o/w Unspent balances – Conditional Grants	103	103	
o/w Multi-Sectoral Transfers to LLGs	37,046	8,616	
o/w Locally Raised Revenues	14,000	0	
<b>Total Revenues</b>	<b>764,967</b>	<b>259,569</b>	<b>308,355</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	483,569	226,675	303,355
Wage	382,917	160,891	195,725
Non Wage	100,652	65,784	107,630
<i>Development Expenditure</i>	281,398	8,719	5,000
Domestic Development	281,398	8,719	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>764,967</b>	<b>235,394</b>	<b>308,355</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.308,355,00 for 2015/16 compared to shs.764,967,000 with is 60 % reduction. The reduction is a result of policy shift in implementation of NAADS. Expenditure allocation has not changed significantly other than the wages which previously included the NAADS wage which was shs.382,917,000 and now is shs.195,725,000. Note that the wages under Agric Ext is not sufficient as the in post requires shs.138,040,704 and provision is shs106,074,396.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
<b>Function Cost (UShs '000)</b>	<b>276,398</b>	<b>8,719</b>	<b>0</b>

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	13600	12645	10400
No. of livestock by type undertaken in the slaughter slabs	11500	7499	11500
Quantity of fish harvested	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>484,569</b>	<b>223,736</b>	<b>304,355</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	3300	123	2210
No of businesses issued with trade licenses	3300	123	800
No of cooperative groups supervised	28	0	28
No. of cooperative groups mobilised for registration	4	5	4
No. of cooperatives assisted in registration	4	4	4
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>2,939</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>764,967</b>	<b>235,394</b>	<b>308,355</b>

### Planned Outputs for 2015/16

Procure 1000 dozes of rabies vaccine, 1 set of honey processing tank, 4 fish seine nets, 2 fish weighing scales and 2 fish tape measures and refill 12 soil testing kits, 24 markets visits will be conducted. 400 farmers will be trained in crop pests and disease control, 10 traders trained in providing quality agriculture inputs, 20 Coffee traders trained in quality Coffee, 30 Coffee store & 20 coffee nurseries inspected. Statistical Data collected on crop production in 9 subcounties.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>3,598,267</b>	<b>2,797,651</b>	<b>3,643,832</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>
o/w District Unconditional Grant - Non Wage	3,000	4,000	3,000
<b>Sector Conditional Grant (Wage)</b>	<b>2,222,215</b>	<b>1,860,183</b>	<b>2,241,498</b>
o/w Conditional Grant to PHC Salaries	2,222,215	1,860,183	2,241,498
<b>Sector Conditional Grant (Non-Wage)</b>	<b>909,413</b>	<b>682,059</b>	<b>939,266</b>
o/w Conditional Grant to NGO Hospitals	716,537	537,402	716,537
o/w Conditional Grant to PHC- Non wage	192,876	144,657	222,729
<b>Other Revenues</b>	<b>463,639</b>	<b>251,408</b>	<b>460,068</b>
o/w Other Transfers from Central Government	450,000	241,215	450,000
o/w Multi-Sectoral Transfers to LLGs	8,789	7,344	6,068
o/w Locally Raised Revenues	2,000	0	4,000
o/w Unspent balances – Other Government Transfers	2,849	2,849	

# Vote: 550 Rukungiri District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>393,049</b>	<b>253,092</b>	<b>98,078</b>
<i>District Discretionary Development Grant</i>	<i>25,000</i>	<i>22,293</i>	<i>62,500</i>
o\w LGMSD (Former LGDP)	25,000	22,293	62,500
<b>Development Grant</b>	<b>170,060</b>	<b>145,169</b>	<b>35,578</b>
o\w Conditional Grant to PHC - development	170,060	145,169	35,578
<b>Other Revenues</b>	<b>197,988</b>	<b>85,630</b>	
o\w Donor Funding	141,695	50,551	
o\w Locally Raised Revenues	20,000	0	
o\w Multi-Sectoral Transfers to LLGs	3,295	2,081	
o\w Unspent balances - donor		7,808	
o\w Unspent balances - donor	7,808	0	
o\w Unspent balances – Other Government Transfers	17,382	17,382	
o\w Unspent balances - donor	7,808	7,808	
<b>Total Revenues</b>	<b>3,991,315</b>	<b>3,050,742</b>	<b>3,741,910</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,598,267</i>	<i>2,792,576</i>	<i>3,643,832</i>
Wage	2,222,215	1,860,183	2,241,498
Non Wage	1,376,052	932,392	1,402,334
<i>Development Expenditure</i>	<i>385,240</i>	<i>129,065</i>	<i>98,078</i>
Domestic Development	243,545	82,070	98,078
Donor Development	141,695	46,995	0
<b>Total Expenditure</b>	<b>3,983,507</b>	<b>2,921,641</b>	<b>3,741,910</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.3,741,910,000 for 2015/16 compared to shs.3,983,507,000 which is 6.1% reduction. The reduction is under PHC development and donor funding under SDS. The expenditure allocation ;Health care management Shs. 2,241,498,276 wage is not sufficient as the in post staff requires shs.2,702,457,756 giving a shortfall of shs.460,959,480 not including the recent staff recruited under MoH. The capital projects under PHC has been cut from shs.170,060,000 to shs.35,578,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

*Function: 0881 Primary Healthcare*

# Vote: 550 Rukungiri District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	394384	410000
Value of health supplies and medicines delivered to health facilities by NMS	40000	0	40000
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88	88
Number of inpatients that visited the NGO hospital facility	20812	12313	20812
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	2861	6105
Number of outpatients that visited the NGO hospital facility	60638	29865	60638
Number of outpatients that visited the NGO Basic health facilities	55593	36875	55593
Number of inpatients that visited the NGO Basic health facilities	3760	5229	3760
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1166	2531
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	2049	2742
Number of trained health workers in health centers	387	387	387
No. of trained health related training sessions held.	80	52	80
Number of outpatients that visited the Govt. health facilities.	389798	302927	389798
Number of inpatients that visited the Govt. health facilities.	2640	5602	2640
No. and proportion of deliveries conducted in the Govt. health facilities	4314	3577	4314
%age of approved posts filled with qualified health workers	70	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	6892	5347	6892
No of healthcentres constructed	1	1	3
No of staff houses constructed	2	2	0
No of OPD and other wards constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>3,983,507</b>	<b>2,921,641</b>	<b>3,741,910</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,983,507</b>	<b>2,921,641</b>	<b>3,741,910</b>

### Planned Outputs for 2015/16

Improved coordination of Health Care Delivery in the District, Funds transferred to NGO Hospitals and Lower Level Units. Conduct Immunization, treatment and prevention of diseases. 16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made. 32 emergency deliveries of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by end	Approved

# Vote: 550 Rukungiri District

## Workplan 6: Education

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>16,459,595</b>	<b>11,311,197</b>	<b>15,524,917</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,000</i>	<i>8,000</i>	<i>6,000</i>
o\w District Unconditional Grant - Non Wage	12,000	8,000	6,000
<i>District Unconditional Grant (Wage)</i>	<i>80,211</i>	<i>52,270</i>	<i>80,211</i>
o\w Transfer of District Unconditional Grant - Wage	80,211	52,270	80,211
<i>Sector Conditional Grant (Wage)</i>	<i>13,093,804</i>	<i>8,793,813</i>	<i>12,599,358</i>
o\w Conditional Grant to Tertiary Salaries	645,548	304,585	453,392
o\w Conditional Grant to Primary Salaries	9,978,332	6,572,614	9,523,928
o\w Conditional Grant to Secondary Salaries	2,469,923	1,916,614	2,622,038
<i>Sector Conditional Grant (Non-Wage)</i>	<i>3,252,148</i>	<i>2,435,073</i>	<i>2,812,725</i>
o\w Conditional transfers to School Inspection Grant	59,166	44,317	51,882
o\w Conditional Transfers for Primary Teachers Colleges	195,920	144,996	136,525
o\w Conditional Grant to Secondary Education	1,949,759	1,463,247	1,716,696
o\w Conditional Grant to Primary Education	623,003	464,288	639,222
o\w Conditional Transfers for Non Wage Technical Institutes	424,300	318,225	268,400
<i>Other Revenues</i>	<i>21,433</i>	<i>22,041</i>	<i>26,623</i>
o\w Locally Raised Revenues		0	6,000
o\w Unspent balances – UnConditional Grants	2,002	2,002	
o\w Multi-Sectoral Transfers to LLGs	6,663	4,929	7,855
o\w Other Transfers from Central Government	12,768	15,110	12,768
<b>Development Revenues</b>	<b>696,869</b>	<b>611,093</b>	<b>329,387</b>
<i>District Discretionary Development Grant</i>	<i>90,000</i>	<i>87,729</i>	<i>50,000</i>
o\w LGMSD (Former LGDP)	90,000	87,729	50,000
<i>Development Grant</i>	<i>572,770</i>	<i>488,670</i>	<i>268,665</i>
o\w Conditional Grant to SFG	412,434	352,066	140,286
o\w Construction of Secondary Schools	160,336	136,604	128,380
<i>Other Revenues</i>	<i>34,099</i>	<i>34,694</i>	<i>10,721</i>
o\w Unspent balances – Other Government Transfers	7,717	7,717	
o\w Multi-Sectoral Transfers to LLGs	26,382	26,977	10,721
<b>Total Revenues</b>	<b>17,156,464</b>	<b>11,922,290</b>	<b>15,854,303</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>16,459,595</i>	<i>11,305,283</i>	<i>15,524,917</i>
Wage	13,174,014	8,846,083	12,679,569
Non Wage	3,285,581	2,459,200	2,845,348
<i>Development Expenditure</i>	<i>696,869</i>	<i>600,723</i>	<i>329,387</i>
Domestic Development	696,869	600,723	329,387
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,156,464</b>	<b>11,906,006</b>	<b>15,854,303</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue for the department is Shs.15,854,303,000 for 2015/16 compared to shs.17,156,464,000 for 2014/15 which is 7.6% reduction. The reduction is on the wages of Primary and Tertiary ,grant to secondary, Technical and Primary Teachers Colleges and SFG. The expenditure allocation has been adjusted to fit within the allocation given.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 550 Rukungiri District

## Workplan 6: Education

	outputs	End March	outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1695	1633	1695
No. of qualified primary teachers	1695	1633	1695
No. of pupils enrolled in UPE	53287	53287	54387
No. of student drop-outs	188	80	160
No. of Students passing in grade one	960	962	960
No. of pupils sitting PLE	5735	5735	6450
No. of classrooms constructed in UPE	3	3	1
No. of latrine stances constructed	40	40	30
No. of teacher houses constructed	2	2	2
No. of primary schools receiving furniture	5	5	5
<b>Function Cost (US\$ '000)</b>	<b>11,157,299</b>	<b>7,519,188</b>	<b>10,384,780</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	326	331	326
No. of students passing O level	2758	2748	2758
No. of students sitting O level	2903	2903	2903
No. of ICT laboratories completed		0	1
No. of students enrolled in USE	13287	13287	13965
No. of teacher houses constructed	0	0	1
No. of science laboratories constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,580,019</b>	<b>3,516,463</b>	<b>4,467,114</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	57	57	57
No. of students in tertiary education	671	671	510
<b>Function Cost (US\$ '000)</b>	<b>1,265,768</b>	<b>767,805</b>	<b>858,317</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	463	120
No. of secondary schools inspected in quarter	12	24	12
No. of tertiary institutions inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>152,379</b>	<b>101,579</b>	<b>143,093</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>970</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,156,464</b>	<b>11,906,006</b>	<b>15,854,303</b>

### Planned Outputs for 2015/16

Staff for office, primary, secondary and tertiary paid salaries PLE 2015 conducted. 84 Schools monitored per Quarter .4 Quarterly monitoring reports submitted to Directorate of Education Standards,6 meetings with Headteachers and other stakeholders held. 40 Students with special needs to access the SNE .1 School facilitated for Music Dance and Drama Competition.4 accountability reports and budget request submitted to Ministry of Education.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>746,516</b>	<b>513,039</b>	<b>717,311</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>11,000</b>	<b>8,250</b>	<b>5,000</b>
o\w District Unconditional Grant - Non Wage	11,000	8,250	5,000
<i>District Unconditional Grant (Wage)</i>	<b>144,566</b>	<b>87,742</b>	<b>110,154</b>
o\w Transfer of District Unconditional Grant - Wage	144,566	87,742	110,154
<b>Other Revenues</b>	<b>590,951</b>	<b>417,047</b>	<b>602,157</b>
o\w Unspent balances – Other Government Transfers	794	794	
o\w Other Transfers from Central Government	585,157	416,253	585,157
o\w Multi-Sectoral Transfers to LLGs		0	1,000
o\w Locally Raised Revenues	5,000	0	16,000
<b>Development Revenues</b>	<b>458,118</b>	<b>338,392</b>	<b>844,962</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>117,778</b>	<b>75,000</b>	<b>670,500</b>
o\w District Unconditional Grant - Non Wage	117,778	75,000	670,500
<i>District Discretionary Development Grant</i>	<b>9,648</b>	<b>9,648</b>	<b>2,500</b>
o\w LGMSD (Former LGDP)	9,648	9,648	2,500
<b>Other Revenues</b>	<b>330,692</b>	<b>253,744</b>	<b>171,962</b>
o\w Unspent balances – Other Government Transfers	96,896	96,896	
o\w Multi-Sectoral Transfers to LLGs	200,196	128,647	171,962
o\w Locally Raised Revenues	33,600	28,200	
<b>Total Revenues</b>	<b>1,204,635</b>	<b>851,431</b>	<b>1,562,272</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>746,516</b>	<b>511,613</b>	<b>717,311</b>
Wage	144,566	87,742	110,154
Non Wage	601,951	423,871	607,157
<i>Development Expenditure</i>	<b>458,118</b>	<b>331,250</b>	<b>844,962</b>
Domestic Development	458,118	331,250	844,962
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,204,635</b>	<b>842,863</b>	<b>1,562,272</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue shs.1,562,272,000 for 2015/16 compared to shs.1,204,635,000 for 2014/15 which is 30% increase. The increase is a result of allocation of the funds to Administration Block of shs. 670,500,000. The allocation to sections has not changed significantly other than allocation to construction of administration block.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	9	0	9
Length in Km of District roads routinely maintained	321	225	324.7
Length in Km of District roads periodically maintained		0	184.2
<b>Function Cost (UShs '000)</b>	<b>932,712</b>	<b>630,449</b>	<b>870,771</b>



# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	1
<i>Function Cost (UShs '000)</i>	271,923	212,414	691,501
<b>Cost of Workplan (UShs '000):</b>	<b>1,204,635</b>	<b>842,863</b>	<b>1,562,272</b>

### Planned Outputs for 2015/16

184.2 km Will receive mechanised routine maintenance while 324.7 km will be under routine manual road maintenance. 240 Field supervision visits on district and community access roads. The administration block will be worked on for another phase.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>22,000</b>	<b>16,500</b>	<b>56,412</b>
<i>District Unconditional Grant (Wage)</i>		0	34,412
o/w Transfer of District Unconditional Grant - Wage		0	34,412
<i>Sector Conditional Grant (Non-Wage)</i>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Development Revenues</b>	<b>363,944</b>	<b>311,818</b>	<b>361,289</b>
<i>District Discretionary Development Grant</i>		0	5,159
o/w LGMSD (Former LGDP)		0	5,159
<b>Development Grant</b>	<b>356,129</b>	<b>304,003</b>	<b>356,129</b>
o/w Conditional transfer for Rural Water	356,129	304,003	356,129
<b>Other Revenues</b>	<b>7,815</b>	<b>7,815</b>	
o/w Unspent balances – Other Government Transfers	7,815	7,815	
<b>Total Revenues</b>	<b>385,944</b>	<b>328,318</b>	<b>417,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>22,000</b>	<b>16,295</b>	<b>56,412</b>
Wage		0	34,412
Non Wage	22,000	16,295	22,000
<b>Development Expenditure</b>	<b>363,944</b>	<b>245,668</b>	<b>361,289</b>
Domestic Development	363,944	245,668	361,289
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>385,944</b>	<b>261,963</b>	<b>417,701</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 417,701,000 for 2015/16 compared to shs.385,944,000 for 2014/15 which is 8.2% increase. The increase is a result of the inclusion of LGMSD funds for sanitation improvement for PWDs. Expenditure allocation to sections has not changed significantly.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	30	39	40
No. of water points tested for quality	50	50	200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	200	200	20
No. of water points rehabilitated	6	6	8
% of rural water point sources functional (Gravity Flow Scheme)	90	88	92
% of rural water point sources functional (Shallow Wells )	75	75	78
No. of water pump mechanics, scheme attendants and caretakers trained	25	6	20
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	10	0	20
No. Of Water User Committee members trained	20	6	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	3	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	1
No. of deep boreholes drilled (hand pump, motorised)	6	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
<b>Function Cost (US\$ '000)</b>	<b>385,944</b>	<b>261,963</b>	<b>417,701</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>385,944</b>	<b>261,963</b>	<b>417,701</b>

### Planned Outputs for 2015/16

Construction of Bugarama GFS in Nyakagyeme subcounty, construction of a springs in Buyanja, Design of water supply system of Kayanga in Nyarushanje and construction of a Shallow well in Nyakagyeme Rushasha parish, Rehabilitation of 7 boreholes in Buyanja, Kebisoni, Bugangari and Nyakagyeme subcounties.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>149,883</b>	<b>96,119</b>	<b>150,606</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,000</i>	<i>8,250</i>	<i>11,000</i>
o/w District Unconditional Grant - Non Wage	11,000	8,250	11,000
<i>District Unconditional Grant (Wage)</i>	<i>118,491</i>	<i>76,258</i>	<i>118,491</i>
o/w Transfer of District Unconditional Grant - Wage	118,491	76,258	118,491
<i>Sector Conditional Grant (Non-Wage)</i>	<i>6,221</i>	<i>4,665</i>	<i>6,221</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	4,665	6,221
<i>Other Revenues</i>	<i>14,171</i>	<i>6,946</i>	<i>14,894</i>
o/w Multi-Sectoral Transfers to LLGs	4,671	2,446	7,294
o/w Locally Raised Revenues	9,500	4,500	7,600
<b>Development Revenues</b>	<b>19,147</b>	<b>10,000</b>	<b>32,500</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>10,000</i>	<i>10,000</i>	
o/w District Unconditional Grant - Non Wage	10,000	10,000	
<i>District Discretionary Development Grant</i>	<i>8,347</i>	<i>0</i>	<i>32,500</i>
o/w LGMSD (Former LGDP)	8,347	0	32,500
<i>Other Revenues</i>	<i>800</i>	<i>0</i>	
o/w Locally Raised Revenues	800	0	
<b>Total Revenues</b>	<b>169,031</b>	<b>106,119</b>	<b>183,106</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>149,883</i>	<i>94,110</i>	<i>150,606</i>
Wage	118,491	76,258	118,491
Non Wage	31,392	17,852	32,115
<i>Development Expenditure</i>	<i>19,147</i>	<i>0</i>	<i>32,500</i>
Domestic Development	19,147	0	32,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,031</b>	<b>94,110</b>	<b>183,106</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs 183,106,000 for 2015/16 compared to shs.169,031,000 for 2014/15 which is 8.3% increase. The increase has been a result of shs.32,500,000 allocated for procurement of Surveying Equipment. The expenditure allocation to section has not changed significantly other than land management where the increase is on purchase of total Station.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

*Function: 0983 Natural Resources Management*

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of Wetlands demarcated and restored		0	30
No. of monitoring and compliance surveys undertaken	9	7	9
No. of new land disputes settled within FY	30	10	20
Area (Ha) of trees established (planted and surviving)	80	50	50
Number of people (Men and Women) participating in tree planting days	150	112	150
No. of Agro forestry Demonstrations	2	1	3
No. of community members trained (Men and Women) in forestry management	200	56	200
No. of monitoring and compliance surveys/inspections undertaken	8	7	8
No. of Water Shed Management Committees formulated		0	9
No. of Wetland Action Plans and regulations developed	9	0	4
<b>Function Cost (US\$ '000)</b>	<b>169,030</b>	<b>94,110</b>	<b>183,106</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>169,030</b>	<b>94,110</b>	<b>183,106</b>

### Planned Outputs for 2015/16

Plant 50 hectares of forest. To increase compliance, 8 monitoring and inspections will be undertaken. 4 wetland action plans and regulations will be developed. 30 Area (Ha) of wetland demarcated and restored, 9 Monitoring and compliance surveys undertaken, 20 new land disputes are to be settled in the FY. 50 new development will be approved, 4 townboards planned, 5 new market plans drawn. The department will procure a total station for surveying the District lands.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>286,320</b>	<b>177,232</b>	<b>536,768</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,500</b>	<b>6,000</b>	<b>9,000</b>
o/w District Unconditional Grant - Non Wage	6,500	6,000	9,000
<b>District Unconditional Grant (Wage)</b>	<b>185,477</b>	<b>120,867</b>	<b>185,477</b>
o/w Transfer of District Unconditional Grant - Wage	185,477	120,867	185,477
<b>Sector Conditional Grant (Non-Wage)</b>	<b>51,146</b>	<b>38,361</b>	<b>51,146</b>
o/w Conditional transfers to Special Grant for PWDs	23,932	17,949	23,932
o/w Conditional Grant to Women Youth and Disability Grant	11,463	8,598	11,463
o/w Conditional Grant to Functional Adult Lit	12,567	9,426	12,567
o/w Conditional Grant to Community Devt Assistants Non Wage	3,183	2,388	3,183
<b>Other Revenues</b>	<b>43,198</b>	<b>12,004</b>	<b>291,145</b>
o/w Unspent balances – Other Government Transfers	750	750	
o/w Other Transfers from Central Government	26,898	5,718	268,745
o/w Multi-Sectoral Transfers to LLGs	13,550	5,537	13,587
o/w Locally Raised Revenues	2,000	0	8,813

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>179,929</b>	<b>110,272</b>	<b>48,094</b>
<i>District Discretionary Development Grant</i>	<b>74,733</b>	<b>63,321</b>	
o/w LGMSD (Former LGDP)	74,733	63,321	
<b>Other Revenues</b>	<b>105,196</b>	<b>46,950</b>	<b>48,094</b>
o/w Multi-Sectoral Transfers to LLGs	6,750	1,688	48,094
o/w Donor Funding	98,446	45,263	
<b>Total Revenues</b>	<b>466,249</b>	<b>287,504</b>	<b>584,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	286,320	175,359	536,768
Wage	185,477	120,867	185,477
Non Wage	100,843	54,492	351,291
<i>Development Expenditure</i>	179,929	109,319	48,094
Domestic Development	81,483	64,057	48,094
Donor Development	98,446	45,263	0
<b>Total Expenditure</b>	<b>466,249</b>	<b>284,678</b>	<b>584,862</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is Shs.584,862,000 for 2015/16 compared to shs.466,249,000 for 2014/15 which is 25% increase. The increase is as a result of the inclusion of the Youth Livelihood program (YLP) under other Central Government transfers. The expenditure allocation has only changed significantly on children and youth services. In 2014/15 YLP it was a supplementary.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	6	10
No. of Active Community Development Workers	16	16	18
No. FAL Learners Trained	400	1272	400
No. of children cases ( Juveniles) handled and settled	28	23	28
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	5	1
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>466,250</b>	<b>284,678</b>	<b>584,862</b>
<b>Cost of Workplan (UShs '000):</b>	<b>466,250</b>	<b>284,678</b>	<b>584,862</b>

### Planned Outputs for 2015/16

12 CBOs monitored, 360 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 68 participatory planning meetings at parish level held, 400 Adult Learners instructed, 200 social welfare cases handled, support supervision to 21 OVC Service providers. 20 labour Disputes handled, 5 inspections to workplaces to be done, 4 PWDs groups funded, Youth day and Women's day celebrated, 5 District Disability, Women and Youth council meetings held.

# Vote: 550 Rukungiri District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>885,506</b>	<b>845,573</b>	<b>121,608</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>33,000</b>	<b>26,042</b>	<b>30,757</b>
o/w District Unconditional Grant - Non Wage	33,000	26,042	30,757
<i>District Unconditional Grant (Wage)</i>	<b>54,632</b>	<b>31,124</b>	<b>54,632</b>
o/w Transfer of District Unconditional Grant - Wage	54,632	31,124	54,632
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>22,808</b>	<b>17,112</b>	<b>21,976</b>
o/w Conditional Grant to PAF monitoring	22,808	17,112	21,976
<b>Other Revenues</b>	<b>775,067</b>	<b>771,295</b>	<b>14,243</b>
o/w Unspent balances – Other Government Transfers	767	767	
o/w Other Transfers from Central Government	774,300	770,528	
o/w Locally Raised Revenues		0	14,243
<b>Development Revenues</b>	<b>24,927</b>	<b>17,388</b>	<b>24,017</b>
<i>District Discretionary Development Grant</i>	<b>18,627</b>	<b>11,888</b>	<b>21,617</b>
o/w LGMSD (Former LGDP)	18,627	11,888	21,617
<b>Other Revenues</b>	<b>6,300</b>	<b>5,500</b>	<b>2,400</b>
o/w Unspent balances – Other Government Transfers	5,500	5,500	
o/w Locally Raised Revenues	800	0	2,400
<b>Total Revenues</b>	<b>910,433</b>	<b>862,961</b>	<b>145,625</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>885,506</b>	<b>836,670</b>	<b>121,608</b>
Wage	54,632	31,124	54,632
Non Wage	830,875	805,546	66,976
<b>Development Expenditure</b>	<b>24,927</b>	<b>6,447</b>	<b>24,017</b>
Domestic Development	24,927	6,447	24,017
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>910,433</b>	<b>843,117</b>	<b>145,625</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is Shs.145,625,000 for 2015/16 compared to shs.910,433,000 which is 16% reduction. The reduction is a result of funds for census that was implemented in 2014/15. The expenditure allocation has to section has not changed significantly other than statistical data collection where census money was allocated in 2014/15.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>910,433</b>	<b>843,117</b>	<b>145,625</b>

# Vote: 550 Rukungiri District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>910,433</b>	<b>843,117</b>	<b>145,625</b>

### Planned Outputs for 2015/16

Internal Assessment for FY 2014/2015 . Prepare and submit BFP for 2016/2017. Monitoring the implementation of the DDP 2010/11- 2014/15. Prepare and submit quarterly accountability reports and workplans. Prepare annual statistical abstract 2014 . Carry out M & E of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2016/17 budget. Conduct monthly DTTPC meetings. Procurement of retooling items.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>56,268</b>	<b>42,639</b>	<b>65,567</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>14,000</b>	<b>12,160</b>	<b>16,000</b>
o/w District Unconditional Grant - Non Wage	14,000	12,160	16,000
<i>District Unconditional Grant (Wage)</i>	<b>38,590</b>	<b>27,544</b>	<b>38,590</b>
o/w Transfer of District Unconditional Grant - Wage	38,590	27,544	38,590
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>2,977</b>	<b>2,233</b>	<b>2,977</b>
o/w Conditional Grant to PAF monitoring	2,977	2,233	2,977
<b>Other Revenues</b>	<b>701</b>	<b>701</b>	<b>8,000</b>
o/w Unspent balances – Other Government Transfers	701	701	
o/w Locally Raised Revenues		0	8,000
<b>Total Revenues</b>	<b>56,268</b>	<b>42,639</b>	<b>65,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>56,268</b>	<b>41,911</b>	<b>65,567</b>
Wage	38,590	27,544	38,590
Non Wage	17,678	14,367	26,977
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,268</b>	<b>41,911</b>	<b>65,567</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs. 65,567,000 for 2015/16 compared to shs.56,268,000 which is 17%. The increase is a result of more local revenue allocated to the audit unit to strengthen public financial management and accountability. The expenditure allocation has changed on the Internal Audit audits from shs.11,438,000 to shs.21,347,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 550 Rukungiri District

## Workplan 11: Internal Audit

	outputs	End March	outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	142	200	142
Date of submitting Quaterly Internal Audit Reports		30/04/2015	30/7/2015
<i>Function Cost (UShs '000)</i>	<i>56,268</i>	<i>41,911</i>	<i>65,567</i>
<b>Cost of Workplan (UShs '000):</b>	<b>56,268</b>	<b>41,911</b>	<b>65,567</b>

### Planned Outputs for 2015/16

Audits for 8 departments,40 primary schools,10 secondary school,9 sub-counties,12 HCII, 5HCIII, 3HC1V,10 NGOS H/Units District wide,2 NGO Hospitals , 2 Special audits, 4 Rural water tanks,4 ISFG Latrines for primary schools,2 Secondary schools under construction,3 H/C under construction,5 Roads,5 LGMSD and PAF projects,10 UPE Schools supplied 3-seater twine desks and mentoring of staff.VFM conducted,LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on FM & accountability.