

**Vote: 550** Rukungiri District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2016/17. 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: 3/19/2017

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

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	544,504	257,376	47%
2a. Discretionary Government Transfers	3,439,684	859,921	25%
2b. Conditional Government Transfers	25,225,516	6,629,805	26%
2c. Other Government Transfers	788,400	6,457	1%
4. Donor Funding	267,039	31,139	12%
<b>Total Revenues</b>	<b>30,265,144</b>	<b>7,784,698</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,992,983	1,215,118	1,082,604	30%	27%	89%
2 Finance	503,178	168,264	108,526	33%	22%	64%
3 Statutory Bodies	728,086	181,467	126,010	25%	17%	69%
4 Production and Marketing	594,471	144,743	85,340	24%	14%	59%
5 Health	4,354,450	984,388	979,775	23%	23%	100%
6 Education	17,437,921	4,541,901	4,443,561	26%	25%	98%
7a Roads and Engineering	1,061,770	201,335	132,601	19%	12%	66%
7b Water	463,766	117,595	114,845	25%	25%	98%
8 Natural Resources	198,622	51,717	33,051	26%	17%	64%
9 Community Based Services	700,613	97,113	80,089	14%	11%	82%
10 Planning	111,594	37,605	15,765	34%	14%	42%
11 Internal Audit	117,691	24,729	15,783	21%	13%	64%
<b>Grand Total</b>	<b>30,265,144</b>	<b>7,765,975</b>	<b>7,217,950</b>	<b>26%</b>	<b>24%</b>	<b>93%</b>
Wage Rec't:	19,049,648	4,762,411	4,572,461	25%	24%	96%
Non Wage Rec't:	9,489,593	2,621,691	2,371,893	28%	25%	90%
Domestic Dev't	1,458,864	350,734	242,502	24%	17%	69%
Donor Dev't	267,039	31,139	31,093	12%	12%	100%

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

By the end of first Quarter, the District had received cumulative releases of UGX. 7,784,698,000 which was 26% of the annual approved budget of UGX. 30,265,144,000.

Locally Raised Revenues performed at 47% including the unspent balances. This high performance was due to rented lock-up spaces for Kebisoni T/C, Buyanja and Kebisoni Sub-counties, LST collected from civil servants during the quarter and other charges for Ruhinda for use of forests. Poor performance in other sources including markets was due Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax.

Discretionary Government Transfers performed at 25% as expected, Conditional grant performed at 26%, Other government transfers performed at 1% due to untimely release of funds from MoH,

## Vote: 550 Rukungiri District

## 2016/17 Quarter 1

### Summary: Overview of Revenues and Expenditures

MoGLSD for YLP, UWA share and MoES which is to be released in Quarter two while the donor performed at 12%. The district had made supplementary for unspent balances.

The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX. 6,870,820,000 leaving a balance of UGX. 566,991,000 unspent on accounts including the unallocated funds. Under expenditure 26% has been released and 24% spent.

Note that wages under Town Councils are not aggregated other than District and Urban Administration.

Release to LLGs were as follows: Unconditional grant was UGX. ; Buyanja- UGX.5,280,000 ; Kebisoni- UGX. 4,170,300; Nyarushanje- UGX. 7,011,600 ; Nyakishenyi- UGX. 5,670,200 ; Buhunga- UGX. 4,145,925 ; Bugangari- UGX. 5,219,025 ; Bwambara- UGX. 5,280,000 ; Nyakagyeme- UGX. 5,365,350 ; and Ruhinda- UGX. 4,609,300.

Urban Unconditional Grant N/wage; Kebisoni T/C-UGX. 9,211,000 and Buyanja T/C- UGX. 9,891,050.

District Discretionally Development Equalization Grant (DDEG) was UGX. 36,784,775; Buyanja- UGX. 4,158,575; Kebisoni- UGX. 3,330,775; Nyakishenyi- UGX. 4,484,825; Nyarushanje- UGX. 5,606,350; Bugangari- UGX. 4,107,575; Buhunga- UGX. 3,210,375; Bwambara- UGX. 4,158,575; Nyakagyeme- UGX. 4,229,925; and Ruhinda- UGX. 3,597,800.

Urban Discretionally Development Equalization Grant was; Kebisoni T/C-UGX. 3,947,000 and Buyanja T/C- UGX. 3,888,000

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>544,504</b>	<b>257,376</b>	<b>47%</b>
Other Fees and Charges	7,530	20,054	266%
Advertisements/Billboards	1,600	0	0%
Animal & Crop Husbandry related levies	45,450	6,787	15%
Application Fees	17,300	653	4%
Business licences	66,700	4,182	6%
Land Fees	18,770	144	1%
Local Government Hotel Tax	500	0	0%
Local Service Tax	74,925	80,303	107%
Locally Raised Revenues		36,332	
Miscellaneous	21,179	64,369	304%
Other licences	10,555	0	0%
Park Fees	3,660	711	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,260	3,043	23%
Rent & Rates from other Gov't Units	53,176	7,580	14%
Rent & Rates from private entities	66,620	15,807	24%
Sale of non-produced government Properties/assets	17,500	0	0%
Market/Gate Charges	113,460	15,996	14%
Registration of Businesses	12,320	1,418	12%
<b>2a. Discretionary Government Transfers</b>	<b>3,439,684</b>	<b>859,921</b>	<b>25%</b>
District Discretionary Development Equalization Grant	251,886	62,972	25%
Urban Unconditional Grant (Non-Wage)	76,408	19,102	25%
Urban Discretionary Development Equalization Grant	31,338	7,835	25%
District Unconditional Grant (Non-Wage)	737,164	184,291	25%
Urban Unconditional Grant (Wage)	377,295	94,324	25%
District Unconditional Grant (Wage)	1,965,594	491,398	25%
<b>2b. Conditional Government Transfers</b>	<b>25,225,516</b>	<b>6,629,805</b>	<b>26%</b>
Development Grant	685,211	171,303	25%
Transitional Development Grant	426,348	106,587	25%
Sector Conditional Grant (Wage)	16,706,756	4,176,689	25%
Sector Conditional Grant (Non-Wage)	4,560,902	1,265,358	28%
Pension for Local Governments	2,077,502	519,376	25%
Gratuity for Local Governments	504,405	126,101	25%
General Public Service Pension Arrears (Budgeting)	264,392	264,392	100%
<b>2c. Other Government Transfers</b>	<b>788,400</b>	<b>6,457</b>	<b>1%</b>
UWA share	53,500	0	0%
MoH , UAC	450,000	0	0%
MoGLSD- Youth Livelihood Programme	268,745	6,457	2%
MoES (UNEB)	16,155	0	0%
<b>4. Donor Funding</b>	<b>267,039</b>	<b>31,139</b>	<b>12%</b>
Donor Funding	267,039	31,139	12%
<b>Total Revenues</b>	<b>30,265,144</b>	<b>7,784,698</b>	<b>26%</b>

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

The district collected UGX.257,376,307 against the planned UGX.544,504,475 in Locally raised revenue representing 47.3%. This included the unspent balance UGX.36,331,853 from the previous Financial Year 2015/16 .The performance for the Quarter one is sUGX.257,376.307 against shs. 136,126,119 which is 189%. The high revenue was due to collection of Local Service tax from

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## Summary: Cumulative Revenue Performance

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Civil Servants, lease of plots by Kebisoni Town Council, Buyanja and Kebisoni sub-counties and Ruhinda unanticipated revenues from tree. Low performance of markets and other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively, non compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities to do the work. The application fees performed low due as its collection relates with tender period. For the bill boards and business licence the payment goes with the calendar year.

### (ii) Cumulative Performance for Central Government Transfers

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 25%, Conditional Government transfers performed at 26%, Other Government Transfers at 1%.

The underperformance of Other Government Transfers was due to non-remittance of funds from Ministry of Health, Youth Livelihood under MOGLSD and PLE fund to be released in Quarter Two.

### (iii) Cumulative Performance for Donor Funding

The donor funds received was UGX 30,980,237 against UGX.267,039,250 which is 12% The underperformance is as a result of SDS not releasing the whole amount of the Quarter.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,982,508	1,212,500	30%	1,193,921	1,212,500	102%
General Public Service Pension Arrears (Budgeting)	264,392	264,392	100%	264,392	264,392	100%
Pension for Local Governments	2,077,502	519,376	25%	519,376	519,376	100%
Gratuity for Local Governments	504,405	126,101	25%	126,101	126,101	100%
Locally Raised Revenues	31,907	16,408	51%	7,977	16,408	206%
Multi-Sectoral Transfers to LLGs	396,334	143,923	36%	99,084	143,923	145%
District Unconditional Grant (Non-Wage)	106,280	29,277	28%	26,570	29,277	110%
District Unconditional Grant (Wage)	601,688	113,023	19%	150,422	113,023	75%
<i>Development Revenues</i>	10,475	2,619	25%	3,492	2,619	75%
District Discretionary Development Equalization Gran	10,475	2,619	25%	3,492	2,619	75%
<b>Total Revenues</b>	<b>3,992,983</b>	<b>1,215,118</b>	<b>30%</b>	<b>1,197,413</b>	<b>1,215,118</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,982,508	1,082,604	27%	1,193,921	1,082,604	91%
Wage	763,134	113,023	15%	190,783	113,023	59%
Non Wage	3,219,375	969,581	30%	1,003,138	969,581	97%
<i>Development Expenditure</i>	10,475	0	0%	3,492	0	0%
Domestic Development	10,475	0	0%	3,492	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,992,983</b>	<b>1,082,604</b>	<b>27%</b>	<b>1,197,413</b>	<b>1,082,604</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,896	3%			
<i>Development Balances</i>		2,619	25%			
Domestic Development		2,619	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,514</b>	<b>3%</b>			

The department received UGX. 1,215,118,000 against the planned UGX. 3,992,983,000 representing 30%. The release for the quarter was UGX. 1,215,118,000 against UGX. 1,197,413,000 which was 101%. The deviation was as a result of the multisectoral transfers under Town Councils which had expenditure for the start up. For the case of higher Local Government there was need to repair CAOs Vehicle and local revenue and unconditional Grant had to be released than expected for the Quarter.

The total expenditure for was UGX. 1,082,604,000 against UGX. 3,992,983,000 which was 27%. The expenditure for the quarter was UGX. 1,082,604,000 against UGX. 1,197,413,000 which was 90%.

The unspent balance is UGX. 132,514,000 of which UGX. 129,896,000 is recurrent and UGX. 2,619,000 development. The recurrent balance includes UGX. 85,569,719 pension and gratuity not yet paid.

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

Late releases of funds, IFMS and IPPS network breakdown to enable payment of pensioners. Vehicle repair not yet completed for CAO's Vehicle.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	68	81
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	99	99
<b>Function Cost (UShs '000)</b>	<b>3,992,983</b>	<b>1,082,604</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,992,983</b>	<b>1,082,604</b>

9 Senior Management meetings held.

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

1 Quarterly review with the LLGs held at District Headquarters.

1 National and District celebrations held -( Day of African Child ).

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

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

District staff payroll managed and maintained.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	503,178	168,264	33%	125,794	168,264	134%
Locally Raised Revenues	21,200	22,000	104%	5,300	22,000	415%
Multi-Sectoral Transfers to LLGs	154,388	64,055	41%	38,597	64,055	166%
District Unconditional Grant (Non-Wage)	111,518	29,844	27%	27,880	29,844	107%
District Unconditional Grant (Wage)	216,072	52,366	24%	54,018	52,366	97%
<b>Total Revenues</b>	<b>503,178</b>	<b>168,264</b>	<b>33%</b>	<b>125,794</b>	<b>168,264</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	503,178	108,526	22%	125,794	108,526	86%
Wage	280,277	47,202	17%	70,069	47,202	67%
Non Wage	222,901	61,323	28%	55,725	61,323	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,178</b>	<b>108,526</b>	<b>22%</b>	<b>125,794</b>	<b>108,526</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,739	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,739</b>	<b>12%</b>			

The budget was UGX. 503,178,000 and realized is UGX. 168,264,000 which is 33% for Higher and Lower Local Governments as at the end of the Quarter. For the Quarter the department received UGX. 168,264,000 against UGX. 125,794,000 planned which is 134%. The details are; UGX. 29,844,000 is Unconditional Grant Non-wage, and UGX. 52,366,000 is Unconditional Grant Wage, UGX. 14,000,000 is unspent balance from 201/15.

The Lower local Government received UGX. 64,055,000 under multi-sectoral transfers. The overall performance is at 33%.

The expenditure is UGX. 108,526,000 against planned of UGX. 503,178,000 which is 22% cumulatively.

The total unspent balance is UGX. 59,739,000 which is for vehicle repair, local revenue mobilization, procurement of accountable stationery and running of Account.

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

The wages for the staff not yet recruited and facilitations and stationery not yet procured.

**(ii) Highlights of Physical Performance**

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



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/8/2016	31/8/2016
Value of LG service tax collection	74925	80303
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	469079	177074
Date of Approval of the Annual Workplan to the Council	25/5/2017	25/5/2017
Date for presenting draft Budget and Annual workplan to the Council	16/2/2017	16/2/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2016	29/8/2016
<b>Function Cost (UShs '000)</b>	<b>503,178</b>	<b>108,526</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,178</b>	<b>108,526</b>

Preparation of final Budget and Annual Workplan 2015/2016 after Council approval. Submission of budget documents to relevant stakeholders. Preparation and submission of Financial statements 2015/2016 to Office of Auditor General and Accountant General.

Procurement of Accountability and Accounting record materials.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	726,086	180,817	25%	181,521	180,817	100%
Locally Raised Revenues	124,567	22,824	18%	31,142	22,824	73%
Multi-Sectoral Transfers to LLGs	119,852	42,321	35%	29,963	42,321	141%
District Unconditional Grant (Non-Wage)	260,648	60,417	23%	65,162	60,417	93%
District Unconditional Grant (Wage)	221,019	55,255	25%	55,255	55,255	100%
<i>Development Revenues</i>	2,000	650	33%	667	650	98%
District Discretionary Development Equalization Gran	2,000	650	33%	667	650	98%
<b>Total Revenues</b>	<b>728,086</b>	<b>181,467</b>	<b>25%</b>	<b>182,188</b>	<b>181,467</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	726,086	126,010	17%	181,521	126,010	69%
Wage	221,019	31,169	14%	55,255	31,169	56%
Non Wage	505,067	94,842	19%	126,267	94,842	75%
<i>Development Expenditure</i>	2,000	0	0%	667	0	0%
Domestic Development	2,000	0	0%	667	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>728,086</b>	<b>126,010</b>	<b>17%</b>	<b>182,188</b>	<b>126,010</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,806	8%			
<i>Development Balances</i>		650	33%			
Domestic Development		650	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,457</b>	<b>8%</b>			

The department received UGX. 181,467,000 against UGX. 728,086,000 which is 25% for both higher and Lower Local Government.

The Lower Local Government received UGX. 42,321,000 under multi-sectoral.

The expenditure was UGX. 126,010,000 for both higher and lower which is 17% of the overall expenditure against the budget.

The unspent balance is UGX. 55,457,000 of which UGX. 650,000 was for development of BOQs under procurement, UGX.54, 807,000 of which UGX. 24,086,000 was for wage balance and UGX. 30,721,000 was for HLG allowances and office supplies, the Council sittings already held and Executive allowances not paid for.

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

Unpaid allowances and office supplies , unpaid District Councilors and members of Executive for the sittings already held being processed and account maintenance. Funds were released late and IFMS network breakdown and loss of link to data center.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	120	48
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	14	3
No. of LG PAC reports discussed by Council	4	2
No. of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (US\$ '000)</b>	<b>728,086</b>	<b>126,010</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>728,086</b>	<b>126,010</b>

2 DSC meeting held and minutes produced. Confirmation in appointment-16, Study leave -8, appointment -4, regularization in appointment -64, re-instatement in appointment-1, lifting interdiction -1, transfer of service-7 appointment on attainment of higher qualification-1 and appointment on contract Gang -55 (leaders-6, road workers-49) Land board members were inducted.

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

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

Auditor General's queries reviewed per Local Government. ( District, Municipal Council, 1 Sub-counties. 48 Land applications (Registration, renewal, lease extension) cleared.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	546,756	134,064	25%	136,689	134,064	98%
Sector Conditional Grant (Wage)	342,237	85,559	25%	85,559	85,559	100%
Sector Conditional Grant (Non-Wage)	44,956	11,239	25%	11,239	11,239	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs	30,700	5,050	16%	7,675	5,050	66%
District Unconditional Grant (Wage)	120,863	30,216	25%	30,216	30,216	100%
<i>Development Revenues</i>	47,716	10,679	22%	15,905	10,679	67%
Development Grant	42,716	10,679	25%	14,239	10,679	75%
District Discretionary Development Equalization Gran	5,000	0	0%	1,667	0	0%
<b>Total Revenues</b>	<b>594,471</b>	<b>144,743</b>	<b>24%</b>	<b>152,594</b>	<b>144,743</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,756	85,340	16%	136,876	85,340	62%
Wage	463,100	69,788	15%	115,775	69,788	60%
Non Wage	83,656	15,552	19%	21,101	15,552	74%
<i>Development Expenditure</i>	47,716	0	0%	15,719	0	0%
Domestic Development	47,716	0	0%	15,719	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>594,471</b>	<b>85,340</b>	<b>14%</b>	<b>152,594</b>	<b>85,340</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,724	9%			
<i>Development Balances</i>		10,679	22%			
Domestic Development		10,679	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,403</b>	<b>10%</b>			

The budget was UGX. 594,471,000 and realized is UGX. 144,743,000 representing 24%. During the Quarter the department received UGX. 144,743,000 against the expected UGX. 152,594,000 representing 95%. The variation was as a result of DDEG not disbursed during the quarter which performed at 0% in the quarter and Multi-Sectoral Transfers to LLGs that performed at 66%.

The department spent UGX. 85,227,000 out of planned UGX. 594,471,000 representing 14%.

This leaves unspent balance of UGX. 59,515,000 of which UGX.10,679,000 is development and UGX.48,836,000 is recurrent. The recurrent balances include wage balance of UGX. 45,987,000 for staff not yet recruited.

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

Late releases of funds, delayed recruitment for staff under single spine, breakdown of IFMS network and link with data center. Delays in procurement process of bid solicitation, delivery and payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	342,237	44,890
<b>Function: 0182 District Production Services</b>		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	5500	703
No. of livestock by type undertaken in the slaughter slabs	11500	2350
Quantity of fish harvested	10	364
<b>Function Cost (UShs '000)</b>	<b>241,744</b>	<b>37,726</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	800	43
No of businesses issued with trade licenses	800	43
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	2	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No of cooperative groups supervised	28	3
No. of cooperative groups mobilised for registration	4	5
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	5
No. and name of new tourism sites identified	4	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	25	0
A report on the nature of value addition support existing and needed	YES	NO
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (UShs '000)</b>	<b>10,491</b>	<b>2,724</b>
<b>Cost of Workplan (UShs '000):</b>	<b>594,471</b>	<b>85,340</b>

Salaries for 3 months of Agric staff at H/Quarters paid, held pre-season meeting with all production staff, Office supplies and utilities paid for, 1 report submitted to MAAIF, Mobilisation for coffee, tea and apple growing done, 1 radio talk show held on apple growing

98 Farmers sensitised and trained on pest and disease control of passion fruits, coffee, bananas, Irish apples, rice and cassava, 10 farmers attended to by plant clinic doctors, 10 input dealers premises inspected, 10 coffee stores inspected, 10 coffee nurseries inspected and verified to give farmers seedlings, 32 tea nursery beds inspected, 4 farmer groups trained in soil and water conservation measures in Nyakishenyi Subcounty, procured 1900kg of rice seed.

One meeting held with veterinary staff, 5 surveillance days carried out, 7 livestock market visits carried out for data collection, livestock by type inspected and certified for human consumption - Cattle -732, goats -926, sheep -406 and pigs -296, veterinary inspection and certification of animal for movement 376 H/C

6 water patrols in Lake Edward (Rweshama Fishing site) done and 8 pieces of monofilament nets, 2 pieces of undersize nets and 2 tycoon sticks confiscated, 12 visits for fish data collection at Rweshama landing site made, 16 farmers trained in fish pond construction and management, 1 meeting held with stakeholders at Rweshama Fishing village to discuss ways of controlling illegal fishing.

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**Vote: 550** Rukungiri District

**2016/17 Quarter 1**

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

25 beekeepers have been trained in quality assurance, data was collected from 12 individual beekeepers. Their total harvest was 888 kgs of honey. 50 community members in Nyarwimuka trained on tsetse fly control.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,164,183	959,645	23%	1,041,046	959,645	92%
Sector Conditional Grant (Wage)	2,564,578	641,145	25%	641,145	641,145	100%
Sector Conditional Grant (Non-Wage)	939,266	227,768	24%	234,816	227,768	97%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Multi-Sectoral Transfers to LLGs	39,852	9,713	24%	9,963	9,713	97%
District Unconditional Grant (Wage)	166,486	79,020	47%	41,622	79,020	190%
<i>Development Revenues</i>	190,267	24,743	13%	49,650	24,743	50%
Donor Funding	165,267	24,743	15%	41,317	24,743	60%
District Discretionary Development Equalization Gran	25,000	0	0%	8,333	0	0%
<b>Total Revenues</b>	<b>4,354,450</b>	<b>984,388</b>	<b>23%</b>	<b>1,090,696</b>	<b>984,388</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,164,183	955,078	23%	1,041,046	955,078	92%
Wage	2,760,000	722,898	26%	689,116	722,898	105%
Non Wage	1,404,183	232,181	17%	351,930	232,181	66%
<i>Development Expenditure</i>	190,267	24,697	13%	49,650	24,697	50%
Domestic Development	25,000	0	0%	8,333	0	0%
Donor Development	165,267	24,697	15%	41,317	24,697	60%
<b>Total Expenditure</b>	<b>4,354,450</b>	<b>979,775</b>	<b>23%</b>	<b>1,090,696</b>	<b>979,775</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,567	0%			
<i>Development Balances</i>		46	0%			
Domestic Development		0	0%			
Donor Development		46	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,613</b>	<b>0%</b>			

The department budget was UGX. 4,354,450,000 and realized is UGX. 984,388,000. This represents 23% of the total budget. During the first quarter UGX. 984,388,000 was realized against UGX. 1,090,696,000 representing 90%. The salaries performed higher than anticipated as quarter provision was low for District Unconditional grant-wage to cover over all wage payment.

The department planned to spend UGX. 4,354,450,000. It spent UGX. 979,645,000 representing 22% of the total budget. During the quarter, the department spent UGX. 979,645,000 against the planned UGX. 1,090,696,000 representing 90%. This was as a result of under budgeting of PHC wage.

This leaves unspent balance of UGX. 4,743,000 comprised of UGX. 4,697,000 for recurrent expenditure and UGX. 46,000 for donor development under Strengthening Decentralization for Sustainability (SDS). The recurrent includes urban Unconditional wage of UGX. 4,500,696 for staff not yet recruited.

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

Delays in recruitment of staff for Town Councils of Buyanja and Kebisoni, late releases of funds and breakdown of IFMS. Maintenance of the project account of SDS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	110867
Value of health supplies and medicines delivered to health facilities by NMS	40000	5000
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of outpatients that visited the NGO Basic health facilities	55593	15935
Number of inpatients that visited the NGO Basic health facilities	3760	2435
No. and proportion of deliveries conducted in the NGO Basic health facilities	6105	363
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	696
Number of trained health workers in health centers	350	0
No of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	389798	128758
Number of inpatients that visited the Govt. health facilities.	2640	2273
No and proportion of deliveries conducted in the Govt. health facilities	4314	1387
% age of approved posts filled with qualified health workers	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No of children immunized with Pentavalent vaccine	6892	1866
<b>Function Cost (US\$ '000)</b>	<b>1,097,042</b>	<b>117,817</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	20812	4717
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	1133
Number of outpatients that visited the NGO hospital facility	60638	12179
<b>Function Cost (US\$ '000)</b>	<b>389,736</b>	<b>125,394</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,867,672</b>	<b>736,564</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,354,450</b>	<b>979,775</b>

5 visits to Health Sub- Districts and Health Centre Ivs. 14 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district.

Under NGOs hospitals; the following were done: 4,717 inpatients were admitted, 1,133 deliveries conducted, 12,179 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done: 15,935 outpatients visited the basic health facility, 2,435 inpatients visited the basic health facility, 363 deliveries were conducted, 696 children immunized with Pentavalent vaccine.

Basic health care services(Government facilities) ; the following were done: 128,758 outpatients visited health facilities, 2,273 inpatients visited health facilities, 1,387 deliveries were conducted, 1,866 children immunized with Pentavalent vaccine.



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,736,092	4,368,444	26%	4,414,378	4,368,444	99%
Sector Conditional Grant (Wage)	13,799,941	3,449,985	25%	3,449,985	3,449,985	100%
Sector Conditional Grant (Non-Wage)	2,812,725	887,417	32%	937,575	887,417	95%
Locally Raised Revenues	6,000	3,500	58%	1,500	3,500	233%
Other Transfers from Central Government	16,155	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,722	3,904	58%	1,680	3,904	232%
District Unconditional Grant (Wage)	94,550	23,637	25%	23,637	23,637	100%
<i>Development Revenues</i>	701,828	173,457	25%	233,943	173,457	74%
Development Grant	261,828	65,457	25%	87,276	65,457	75%
Transitional Development Grant	400,000	100,000	25%	133,333	100,000	75%
District Discretionary Development Equalization Gran	40,000	8,000	20%	13,333	8,000	60%
<b>Total Revenues</b>	<b>17,437,921</b>	<b>4,541,901</b>	<b>26%</b>	<b>4,648,321</b>	<b>4,541,901</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,736,092	4,343,561	26%	4,414,378	4,343,561	98%
Wage	13,894,490	3,465,210	25%	3,473,623	3,465,210	100%
Non Wage	2,841,601	878,351	31%	940,756	878,351	93%
<i>Development Expenditure</i>	701,828	100,000	14%	233,943	100,000	43%
Domestic Development	701,828	100,000	14%	233,943	100,000	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,437,920</b>	<b>4,443,561</b>	<b>25%</b>	<b>4,648,321</b>	<b>4,443,561</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,883	0%			
<i>Development Balances</i>		73,457	10%			
Domestic Development		73,457	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,340</b>	<b>1%</b>			

The total budget for the department is UGX. 17,437,921,000 and received is UGX. 4,541,901,000 which represented 26% of the total budget. During the quarter the department realised UGX. 4,541,901,000 out of the expected UGX. 4,648,321,000 representing 98%.

During the quarter the department spent UGX. 4,443,561,000 out of expected expenditure of UGX. 4,648,321,000 representing 96%. This leaves unspent balance of UGX 98,340,000 comprised of UGX 73,457,000 for domestic development and UGX 24,883,000 for recurrent expenditure.

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

Vehicle procurement, construction and supply of 3 seater twin desks has not yet started due to delay in submission of statement of requirements by the department to PDU and payment of facilitation was not done due to delay of releases.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1695	1630
No. of qualified primary teachers	1695	1630
No. of pupils enrolled in UPE	51986	51986
No. of student drop-outs	140	40
No. of Students passing in grade one	833	0
No. of pupils sitting PLE	6227	0
No. of latrine stances constructed	40	0
<b>Function Cost (UShs '000)</b>	<b>11,569,830</b>	<b>2,870,629</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	14628	14628
No. of teaching and non teaching staff paid	326	326
No. of students passing O level	2750	0
No. of students sitting O level	2750	0
No. of science laboratories constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>4,657,311</b>	<b>1,302,307</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	65	65
No. of students in tertiary education	510	0
<b>Function Cost (UShs '000)</b>	<b>918,348</b>	<b>255,692</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	128
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>290,432</b>	<b>14,934</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,437,920</b>	<b>4,443,561</b>

One inspection report was produced for 69 government primary schools, 59 private primary schools 5 Government secondary schools 7 private secondary schools and 3 government tertiary institutions 1 private tertiary institution.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	811,508	148,972	18%	204,118	148,972	73%
Sector Conditional Grant (Non-Wage)	666,877	114,664	17%	167,960	114,664	68%
Locally Raised Revenues	16,000	4,000	25%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs	49,276	10,470	21%	12,319	10,470	85%
District Unconditional Grant (Wage)	79,355	19,839	25%	19,839	19,839	100%
<i>Development Revenues</i>	250,262	52,362	21%	83,421	52,362	63%
Multi-Sectoral Transfers to LLGs	242,558	46,658	19%	80,853	46,658	58%
District Discretionary Development Equalization Gran	7,704	5,704	74%	2,568	5,704	222%
<b>Total Revenues</b>	<b>1,061,770</b>	<b>201,335</b>	<b>19%</b>	<b>287,539</b>	<b>201,335</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	811,508	91,765	11%	204,118	91,765	45%
Wage	121,233	18,427	15%	30,308	18,427	61%
Non Wage	690,274	73,338	11%	173,810	73,338	42%
<i>Development Expenditure</i>	250,262	40,836	16%	83,421	40,836	49%
Domestic Development	250,262	40,836	16%	83,421	40,836	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,770</b>	<b>132,601</b>	<b>12%</b>	<b>287,539</b>	<b>132,601</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,207	7%			
<i>Development Balances</i>		11,526	5%			
Domestic Development		11,526	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,734</b>	<b>6%</b>			

The department received UGX 201,335,000 against the total planned UGX . 1,061,770,000 budgeted for the year which is 19% for both higher and LLGs.

During the quarter, the department received UGX. 201,335,000 against the planned UGX 287,539,000 which represents 70%. DDEG performed at 222% due to the need to renovate the District Chairperson's house

The department spent UGX 132,601,000 out of the total planned expenditure of UGX 1,061,770,000 which represents 12%. During the quarter, the department spent UGX 132,601,000 against the planned expenditure UGX 287,539,000 representing 46%.

This leaves unspent balance of UGX 68,734,000 of which UGX 57,207,000 was recurrent and UGX 11,526,000 development. The balance on recurrent includes UGX. 6,712,068 for urban wage and UGX. 5,168,772 for district wage.

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

Delay in release of funds and IFMS network breakdown. Delay in procurement of service providers of gravel and delay in recruitment of staff for Town Councils.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	11	1
Length in Km of District roads routinely maintained	100	28
Length in Km of District roads periodically maintained	123	26
No. of bridges maintained	2	1
<b>Function Cost (UShs '000)</b>	<b>1,019,992</b>	<b>98,000</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>41,778</b>	<b>34,601</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,061,770</b>	<b>132,601</b>

Routine maintenance of roads using road gangs (manual) benefited the following roads:-Rukungiri-Rubabo-Nyarushanje 2.2km, Bikongozo-kirimbe 4.1km, Kebisoni-Mabanga-Kihanga-Ikuniro 7.9km, St.Francis-Ikuniro 1.9km, Buyanja-Nyakagyeme 5km, Kirimbe-Kagana-Nyakisoroza 0.9km, Bikurungu-Kakoni 6.3km. Mechanised Road maintenance using force account benefited the following roads:- Kigaga-Birara 1.5km, Rukungiri-Rubabo Nyarushanje 20.0km, Omukikunika-Rusheshe 4.2km. Kimbugwe crossing along Rukungiri-Rubabp-Nyarushanje was repaired. Rountine road maintainance to encourage women to participate in road works for an earning.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,099	16,928	28%	15,275	16,928	111%
Sector Conditional Grant (Non-Wage)	37,492	9,373	25%	9,373	9,373	100%
District Unconditional Grant (Wage)	23,607	7,555	32%	5,902	7,555	128%
<i>Development Revenues</i>	402,667	100,667	25%	134,222	100,667	75%
Development Grant	380,667	95,167	25%	126,889	95,167	75%
Transitional Development Grant	22,000	5,500	25%	7,333	5,500	75%
<b>Total Revenues</b>	<b>463,766</b>	<b>117,595</b>	<b>25%</b>	<b>149,497</b>	<b>117,595</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,099	14,178	23%	15,275	14,178	93%
Wage	23,607	7,555	32%	5,902	7,555	128%
Non Wage	37,492	6,623	18%	9,373	6,623	71%
<i>Development Expenditure</i>	402,667	100,667	25%	134,222	100,667	75%
Domestic Development	402,667	100,667	25%	134,222	100,667	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>463,766</b>	<b>114,845</b>	<b>25%</b>	<b>149,497</b>	<b>114,845</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,750	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,750</b>	<b>1%</b>			

The department received UGX 117,595,000 against the total planned UGX . 463,766,000 budgeted for the year which is 25% for both higher and LLGs.

During the quarter, the department received UGX. 117,595,000 against the planned UGX 149,497,000 which represents 79%.

The department spent UGX 114,845,000 out of the total planned expenditure of UGX 463,766,000 which represents 25%. During the quarter, the department spent UGX 114,845,000 against the planned expenditure UGX 149,497,000 representing 77%.

This leaves unspent balance of UGX 2,750,000 all being recurrent for activity implemented but not paid for.

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

The IFMS system had a technical error which affected payment during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	20	4
No. of water points tested for quality	200	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	10	0
No. of water points rehabilitated	3	0
% of rural water point sources functional (Gravity Flow Scheme)	90	88
% of rural water point sources functional (Shallow Wells )	92	90
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	18	0
No. of Water User Committee members trained	48	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	10	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
<b>Function Cost (US\$ '000)</b>	<b>463,766</b>	<b>114,845</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>463,766</b>	<b>114,845</b>

Bugarama Gravity Flow Scheme is at 90% completion. All the nine taps have been constructed and the 20cm reservoir tank finished.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	194,194	48,717	25%	48,549	48,717	100%
Sector Conditional Grant (Non-Wage)	7,309	1,827	25%	1,827	1,827	100%
Locally Raised Revenues	7,600	4,000	53%	1,900	4,000	211%
Multi-Sectoral Transfers to LLGs	34,338	6,653	19%	8,584	6,653	78%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	34,987	25%	34,987	34,987	100%
<i>Development Revenues</i>	4,427	3,000	68%	1,476	3,000	203%
District Discretionary Development Equalization Gran	4,427	3,000	68%	1,476	3,000	203%
<b>Total Revenues</b>	<b>198,622</b>	<b>51,717</b>	<b>26%</b>	<b>50,024</b>	<b>51,717</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,194	33,051	17%	48,549	33,051	68%
Wage	166,559	29,231	18%	41,640	29,231	70%
Non Wage	27,635	3,820	14%	6,909	3,820	55%
<i>Development Expenditure</i>	4,427	0	0%	1,476	0	0%
Domestic Development	4,427	0	0%	1,476	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>198,622</b>	<b>33,051</b>	<b>17%</b>	<b>50,024</b>	<b>33,051</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,666	8%			
<i>Development Balances</i>		3,000	68%			
Domestic Development		3,000	68%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,666</b>	<b>9%</b>			

The budget was UGX. 198,622,000 and realised was UGX 51,717,000 which is 26% of the total planned budget. During the quarter, the department received UGX 51,717,000 out of the planned UGX 50,024,000 representing 103%. The deviation was as a result release of DDEG to fund the Livelihood support under forestry which performed at 203%. The department spent UGX 33,051,000 out of UGX. 198,622,000 annual budget which is 17%. During the quarter, UGX 33,051,000 was spent out of planned expenditure of UGX 50,024,000 representing 66%. The unspent balance of UGX 18,666,000 of which UGX. 15,666,000 777 was recurrent and UGX. 3,000,000 development. The recurrent balance includes UGX.5,755,915 for wages under unconditional grant and UGX. 652,902 for Urban Unconditional Grant –Wage for staff not yet recruited.

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

Delayed recruitment of staff for Buyanja and Kebisoni Town Councils. Late release of funds and frequent network problem for the IFMS.

**(ii) Highlights of Physical Performance**

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

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	50	108
Number of people (Men and Women) participating in tree planting days	250	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	20	2
No. of Water Shed Management Committees formulated	9	2
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	40	0
No. of monitoring and compliance surveys undertaken	9	2
No. of new land disputes settled within FY	30	6
<b>Function Cost (US\$ '000)</b>	<b>198,622</b>	<b>33,051</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,622</b>	<b>33,051</b>

108ha of trees planted on private and public lands, Kebisoni Local Forest Reserve not yet replanted due to delays in financial releases, 2 farmers supported in Forestry based income generating activities, 2 monitoring and compliance surveys were undertaken, 2 sensitisation meetings were held on rules and regulations of wood product utilization. 2 wetland management committees were formulated in 2 sub-counties. 6 government plots were surveyed in Rukungiri Municipality, 2 physical development plans were drawn in Kebisoni TC and Bugangari s/c. 4 town centres were inspected including Rwerere, Bikurungu, Bwanga and Rwenshaka and 1 quarterly report done.



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	594,493	89,630	15%	148,623	89,630	60%
Sector Conditional Grant (Non-Wage)	52,277	13,069	25%	13,069	13,069	100%
Locally Raised Revenues	10,827	3,500	32%	2,707	3,500	129%
Other Transfers from Central Government	268,745	6,457	2%	67,186	6,457	10%
Multi-Sectoral Transfers to LLGs	40,537	11,077	27%	10,134	11,077	109%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	217,107	54,277	25%	54,277	54,277	100%
<i>Development Revenues</i>	106,120	7,483	7%	26,892	7,483	28%
Transitional Development Grant	4,348	1,087	25%	1,449	1,087	75%
Donor Funding	101,772	6,396	6%	25,443	6,396	25%
<b>Total Revenues</b>	<b>700,613</b>	<b>97,113</b>	<b>14%</b>	<b>175,515</b>	<b>97,113</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	594,493	72,693	12%	148,623	72,693	49%
Wage	239,754	47,263	20%	59,939	47,263	79%
Non Wage	354,739	25,430	7%	88,685	25,430	29%
<i>Development Expenditure</i>	106,120	7,396	7%	26,892	7,396	28%
Domestic Development	4,348	1,000	23%	1,449	1,000	69%
Donor Development	101,772	6,396	6%	25,443	6,396	25%
<b>Total Expenditure</b>	<b>700,613</b>	<b>80,089</b>	<b>11%</b>	<b>175,515</b>	<b>80,089</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,938	3%			
<i>Development Balances</i>		87	0%			
Domestic Development		87	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,025</b>	<b>2%</b>			

The total budget was UGX. 700,613,000 and realised was UGX 97,113,000 which was 14% of the annual budget. During the quarter, the department realised UGX . 97,113,000 out of the planned UGX . 175,515,000 representing 55%. The department spent UGX . 80,089,000 representing 11% of the annual planned expenditure of UGX . 700,613,000. During the quarter, the department spent UGX 80,089,000 out of UGX . 175,515,000 representing 46%. The unspent balance was UGX 17,025,000 of which UGX. 16,938,000 was recurrent and UGX. 87,000 development. The recurrent balance includes UGX.12,012,750 District unconditional grant wage and UGX. 662,821 Urban Unconditional grant wage.

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

Funds were released late from the Ministry of finance and MoGLSD for YLP operational costs. Breakdown of network of IFMS affected payments especially towards the closure of the quarter, delayed recruitment of CDOs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. of Active Community Development Workers	18	16
No. FAL Learners Trained	400	981
No. of children cases ( Juveniles) handled and settled	28	1
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	700,613	<b>80,089</b>
<b>Cost of Workplan (UShs '000):</b>	<b>700,613</b>	<b>80,089</b>

During the course of the quarter, 981 adult learners were enrolled in to FAL classes in whole District. 20 YIGs were formed, appraised and submitted to the Ministry of Gender for Funding. 3 Pwds groups were given support to do IGAs. Probation office was able to handle 57 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,453	31,392	31%	25,363	31,392	124%
Locally Raised Revenues	14,243	9,500	67%	3,561	9,500	267%
District Unconditional Grant (Non-Wage)	42,733	10,773	25%	10,683	10,773	101%
District Unconditional Grant (Wage)	44,477	11,119	25%	11,119	11,119	100%
<i>Development Revenues</i>	10,141	6,214	61%	3,380	6,214	184%
District Discretionary Development Equalization Gran	10,141	6,214	61%	3,380	6,214	184%
<b>Total Revenues</b>	<b>111,594</b>	<b>37,605</b>	<b>34%</b>	<b>28,744</b>	<b>37,605</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,453	15,765	16%	25,363	15,765	62%
Wage	44,477	10,847	24%	11,119	10,847	98%
Non Wage	56,976	4,918	9%	14,244	4,918	35%
<i>Development Expenditure</i>	10,141	0	0%	3,380	0	0%
Domestic Development	10,141	0	0%	3,380	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>111,594</b>	<b>15,765</b>	<b>14%</b>	<b>28,744</b>	<b>15,765</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,627	15%			
<i>Development Balances</i>		6,214	61%			
Domestic Development		6,214	61%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,840</b>	<b>20%</b>			

The Unit cumulatively received UGX. 37,605,000 out of the total planned budget UGX 111,594,000 representing 34% of the total planned budget. During the quarter the Unit received UGX 37,605,000 out of expected UGX 28,744.000 representing 131%. The deviation was as a result of DDEG released to procure items for records office for records handling.

The Unit spent UGX. 15,765,000 out UGX . 111,594,000 representing 14% of total planned expenditure and 55% of the quarterly out turn.

The unspent balance was UGX. 21,840,000 of which UGX. 15,627,000 was recurrent and UGX. 6,214,000 development. The recurrent balances include UGX. 272,253 for District Unconditional grant wage.

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

The unspent balance is for the procurement of files ,boxes and filing cabinets for Record office. Late releases and IFMS breakdown in connections to the data center.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>111,594</b>	<b>15,765</b>
<b>Cost of Workplan (UShs '000):</b>	<b>111,594</b>	<b>15,765</b>

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## **Vote: 550** Rukungiri District

## **2016/17 Quarter 1**

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### ***Workplan 10: Planning***

Staff salaries were paid for 3 months. Planning office activities coordinated. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter 4 report for 2015/16 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	117,691	24,729	21%	29,423	24,729	84%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs	50,290	7,894	16%	12,573	7,894	63%
District Unconditional Grant (Non-Wage)	18,977	4,729	25%	4,744	4,729	100%
District Unconditional Grant (Wage)	40,424	10,106	25%	10,106	10,106	100%
<b>Total Revenues</b>	<b>117,691</b>	<b>24,729</b>	<b>21%</b>	<b>29,423</b>	<b>24,729</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,691	15,783	13%	29,423	15,783	54%
Wage	71,997	9,848	14%	17,999	9,848	55%
Non Wage	45,694	5,935	13%	11,423	5,935	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>117,691</b>	<b>15,783</b>	<b>13%</b>	<b>29,423</b>	<b>15,783</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,945	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,945</b>	<b>8%</b>			

The total budget was UGX. 117,691,000 and realised was UGX 24,729,000 which was 21% of the annual budget. During the quarter, the department realised UGX . 24,729,000 out of the planned UGX . 29,423,000 representing 84%. The department spent UGX . 15,783,000 representing 13% of the annual planned expenditure of UGX . 117,691,000. During the quarter, the department spent UGX 15,783,000 out of UGX . 29,423,000 representing 54%. The unspent balance was UGX. 8,945,000 which all was recurrent. The recurrent balances include UGX. 7,893,677 for Urban Unconditional grant –wage and UGX. 257,572 for District Unconditional grant –wage.

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

Local revenue received late for field audits to be used in second quarter. Breakdown of IFMS network towards the closure of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	142	30
Date of submitting Quarterly Internal Audit Reports	30/7/2016	30/7/2016
<b>Function Cost (UShs '000)</b>	<b>117,691</b>	<b>15,783</b>
<b>Cost of Workplan (UShs '000):</b>	<b>117,691</b>	<b>15,783</b>

Internal department audits conducted in 2 departments , 2 H/C ii , 1 H/C iii , 1 NGO H/C, 49 primary schools, 3 secondary schools, 9 sub-counties and , 1 LGMSD site. 1 UWA site under Bwambara Sub-county. 5 roads visited; 3 under district road fund, and 2 under sub-counties' road fund.

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**Vote: 550** Rukungiri District

**2016/17 Quarter 1**

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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Subscription paid ULGA.

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

1 National and District celebrations held -(Day African Child)

Subscription paid ULGA.

Operationalization o

<i>Pension for Local Governments</i>		824,299
<i>Books, Periodicals &amp; Newspapers</i>		368
<i>Welfare and Entertainment</i>		162
<i>Printing, Stationery, Photocopying and Binding</i>		772
<i>Electricity</i>		1,471
<i>Consultancy Services- Short term</i>		1,772
<i>Travel inland</i>		21,167
<i>Maintenance - Vehicles</i>		4,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	933,840	854,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>933,840</b>	<b>854,729</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)
%age of staff appraised	99 (%age of LG established posts filled)	99 (%age of staff appraised.)
%age of LG establish posts filled	68 (%age of LG established posts filled)	81 (%age of LG established posts filled)
%age of pensioners paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

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 reports prepared and submitted to MoPS kampala.

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

3 Month

3 Month

General Staff Salaries

93,592

Cleaning and Sanitation

927

Travel inland

4,446

Wage Rec't:

150,422

93,592

Non Wage Rec't:

3,375

5,373

Domestic Dev't:

Donor Dev't:

**Total****153,797****98,966****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

0

0 (N/A)

Availability and implementation of LG capacity building policy and plan

Yes (LG Capacity Building Policy Available and implemented.)

Yes (LG Capacity Building Policy Available and implemented.)

Non Standard Outputs:

2 staff trained in career development.

Activities not done

70 Staff inducted at District Headquarters.

1 monitoring and review of CBG implementation.

10 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

3,492

0

Donor Dev't:

**Total****3,492****0****Output: Public Information Dissemination**



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Internet servicing and website update.	
	IPAF reports produced.	
	Information and public relations office run and managed.	
Travel inland		410
Wage Rec't:		
Non Wage Rec't:	1,175	410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,175</b>	<b>410</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Monthly payslips printed for all staff on payroll	Monthly payslips printed for all staff on payroll
Computer supplies and Information Technology (IT)		175
Printing, Stationery, Photocopying and Binding		4,000
Wage Rec't:		
Non Wage Rec't:	4,526	4,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,526</b>	<b>4,175</b>
<b>Output: Local Policing</b>		
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.
Travel inland		495
Wage Rec't:		
Non Wage Rec't:	500	495
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>495</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	99 (%age of staff I trained in Records Management.)	99 (%age of staff I trained in Records Management.)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Record office run and managed.	Record office run and managed.
	Staff File Audit and record update conducted.	Staff File Audit and record update conducted.
Travel inland		837
Wage Rec't:		
Non Wage Rec't:	1,000	837
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>837</b>

**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	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)
Non Standard Outputs:	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2015/16 conducted in all departments and units at district.	Board of survey for 2015/16 conducted in all departments and units at district.
	Departmental run activitie	Departmental run activitie
General Staff Salaries		43,307
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		459
Travel inland		5,390
Wage Rec't:	54,019	43,307
Non Wage Rec't:	12,122	6,249
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,141</b>	<b>49,556</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	117269 (Value of other Local Revenue collected in Uganda shillings.)	177074 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	125 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	18731 (Value of LG Service Tax collected in Uganda Shillings.)	80303 (Value of LG Service Tax collected in Uganda Shillings.)
Non Standard Outputs:	<p>1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>1 sensitization 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</p>	<p>1 sensitization Seminar made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>1 Meeting held with contractors, Businessmen represe</p>
<i>Travel inland</i>		2,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	2,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,125</b>	<b>2,284</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council to be done in quarter Three.)
Date of Approval of the Annual Workplan to the Council	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council)	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council to be done in quarter four.)
Non Standard Outputs:	<p>Submission of Approved Budget to MoFPED, MoLG and LGFC.</p> <p>Data from Subcounties for Budget collected and analysed.</p>	Submission of Approved Budget to MoFPED, MoLG and LGFC for 2016/17.
<i>Printing, Stationery, Photocopying and Binding</i>		746
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,063	1,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,063</b>	<b>1,116</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	29/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	<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</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 1 Quarterly expenditure reports .</p> <p>Collection, banking and sharing of Local revenue verified in the 9 subc</p>
Travel inland		1,020
Wage Rec't:		
Non Wage Rec't:	3,869	1,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,869</b>	<b>1,020</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	<p>Fuel for running the Generator procured.</p> <p>Printed stationary and printing papers procured. Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.</p> <p>Airtime for coordination and follow up ( Pho</p>	<p>Fuel for running the Generator procured.</p> <p>Printed stationary and printing papers procured</p> <p>Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant General's office.</p> <p>Airtime for coordination and follow up ( Phon</p>
IFMS Recurrent costs		2,650
Wage Rec't:		
Non Wage Rec't:	7,500	2,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>2,650</b>

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

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.	Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.
Allowances		16,200
Printing, Stationery, Photocopying and Binding		184
Telecommunications		1,890
Travel inland		2,525
Wage Rec't:		
Non Wage Rec't:	33,852	20,799
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,852</b>	<b>20,799</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Months salary paid to 5 staff on payroll.	3 Months salary paid to 3 staff on payroll.
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.
	Procurement Plan for 2017/18 prepared and submitted to PPDA.	2 Negotiation meetings conducted with the Bidders.
	15	1 Pre bid m
General Staff Salaries		6,833
Travel inland		780
Wage Rec't:	8,341	6,833
Non Wage Rec't:	3,803	780
Domestic Dev't:	667	
Donor Dev't:		
<b>Total</b>	<b>12,810</b>	<b>7,613</b>

**Output: LG staff recruitment services**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

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

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

Payment of retainer fees to members of DSC.

Payment of retainer fees to members of DSC.

3DSC meetings held at District Headquarters.

3 DSC meetings held at District Headquarters.

Budgeted utilities, consumables and other logistics procured to support Di

Budgeted utilities, consumables and other logistics procured to support D

Recruitment Expenses		293
Books, Periodicals & Newspapers		368
Welfare and Entertainment		200
Telecommunications		120
Travel inland		6,732
Wage Rec't:	11,634	0
Non Wage Rec't:	14,539	7,713
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,173</b>	<b>7,713</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications( Registration,renewal,lease extention) cleared.)	48 (Land applications( Registration,renewal,lease extention) cleared.)
No. of Land board meetings	1 (Land Board meetings held at District.)	1 (Land Board meetings held at District ..)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.  Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.  Assorted stationery and office supplies to support office operation procured.
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,840
Wage Rec't:		
Non Wage Rec't:	1,976	1,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>1,940</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council)	2 (LG PAC reports discussed by Council (Internal audit reports for 3rd and 4th quarter 2015/16))
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	3 (Auditor General's queries reviewed per Local Government.( District, Municipal Council and sub-county Buyanja.)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

2 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).

Assorted office stationery and supplies to support office operation procured.

2 quarterly internal audit reports reviewed ( 2 for the District for 3rd and 4th quarter 2015/16 and 2 for the Municipality for 2nd and 3rd quarter 2015/16).

Assorted office stationery and supplies to support office operation procured.

Wage Rec't:

Non Wage Rec't:

3,751

0

Domestic Dev't:

Donor Dev't:

**Total****3,751****0****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (Council minutes with relevant resolutions.)

1 (Council minutes with relevant resolutions.)

Non Standard Outputs:

District Cairperson and Executive facilitated.

District Cairperson and Executive facilitated.

Salary for elected political leaders and LLGs Ex-gratia allowances paid.

Salary for elected political leaders and LLGs Ex-gratia allowances paid.

General Staff Salaries

24,336

Books, Periodicals &amp; Newspapers

368

Welfare and Entertainment

81

Printing, Stationery, Photocopying and Binding

85

Travel inland

14,263

Wage Rec't:

35,280

24,336

Non Wage Rec't:

18,824

14,797

Domestic Dev't:

Donor Dev't:

**Total****54,104****39,133****Output: Standing Committees Services**

Non Standard Outputs:

Councillors to District facilitated and 6 council meetings held .

Councillors to District facilitated and 1 council meeting held .

6 Standing committee meetings to be held and facilitated.

1 Standing committee meeting held and facilitated for 3 sectoral committees..

Travel inland

6,492

Wage Rec't:

Non Wage Rec't:

19,559

6,492

Domestic Dev't:

Donor Dev't:

**Total****19,559****6,492**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Payment of Agriculture Extension staff at sub-counties and Town Councils.	Payment of Agriculture Extension staff at sub-counties done
	4 reports submitted to Production office for consolidation.	9 reports submitted to Production office for consolidation.
<i>General Staff Salaries</i>		44,890
<i>Wage Rec't:</i>	85,559	44,890
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>85,559</b>	<b>44,890</b>

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter. 1report submitted to MAAIF. 1 Review meeting to be held at District headquarters. 2 Supervision and monitoring of Agriculture projects under Production done in 9 subcounties of Nyakishenyi and Nyarus	3 months salaries of Agric staff at H/Quarter paid 1report for Q4 FY 2015.16 submitted to MAAIF. 1 Review meeting held at District headquarters. Supervision and monitoring of apple and tea project in all subcounties Sensitisation on
<i>General Staff Salaries</i>		24,897
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Travel inland</i>		3,565
<i>Wage Rec't:</i>	30,216	24,897
<i>Non Wage Rec't:</i>	5,131	4,225
<i>Domestic Dev't:</i>		



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>35,347</b>	<b>29,122</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)
Non Standard Outputs:	50 farmers sensitised and trained in crop pest and disease control in 2 subcounties of Bugangari & Bwambara.  3 surveillance and monitoring of crop diseases and pests done.  25 farmers access advice from plant doctors district wide	98 farmers sensitised and trained in crop pest and disease control of passion fruits, apples, tea, coffee, bananas, rice and potatoes district wide.  1 surveillance and monitoring event of crop diseases and pests done.  10 farmers access advice f

<i>Telecommunications</i>		40
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<i>Travel inland</i>		900
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<i>Maintenance - Vehicles</i>		240
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,224	1,180
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<i>Domestic Dev't:</i>	7,147	
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*Donor Dev't:*

<b>Total</b>	<b>8,371</b>	<b>1,180</b>
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**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)	2350 (Livestock by type undertaken in the slaughter slabs- Cattle -732 , goats -926, sheep-406 and pigs -296)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1375 (750 H/C & 2500pets to be vaccinated.)	703 (Vaccinated 693 dogs and 10 cats in Bwambara and Bugangari subcounties)
Non Standard Outputs:	500 liters of milk inspected & certified.  1 meeting held with staff.  Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -1000, sheep-500 and pigs -125  Veterinary Inspection and Certification of 1250 H/C for	1 meeting held with staff.  Livestock by type inspected and certified for human consumption - Cattle -732 , goats -926, sheep-406 and pigs -296  Veterinary Inspection and Certification of 376 H/C for movement  7 visits for livestock data colle

<i>Travel inland</i>		1,112
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,224	1,112
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<i>Domestic Dev't:</i>	5,000	
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*Donor Dev't:*

<b>Total</b>	<b>6,224</b>	<b>1,112</b>
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tonne from fish ponds. 2 from Lake catch.)	364 (364 tons of fish worth 2.2 billion shillings landed at Rweshama landing site)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 water patrols in Lake Edward (Rweshama Fishing site ) done .  6 visits for Fish data collection, analysis and dissemination to stakeholders  5 farmers trained in aqua-culture .  1 meeting held with the Beach Management Units members at Lake E	6 water patrols in Lake Edward (Rweshama Fishing site ) done and 8 pieces of monofilament nets, 2 pieces of undersize nets and 2 tycoon sticks confiscated  12 visits for Fish data collection at Rweshama landing site made  16 farmers trained in f

Travel inland

497

Wage Rec't:

Non Wage Rec't:

612

497

Domestic Dev't:

2,000

Donor Dev't:

**Total****2,612****497****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 bee keepers visited and trained on Quality Assurance of bee products.  Data collected on honey production, other hive products hive type from 15 bee farmers.  5 community members sensitised on control of Tsetse flies using live bait Technology in	25 bee keepers visited and trained on Quality Assurance of bee products.  Data collected on honey production, other hive products hive type from 12 bee Keepers. Their total harvest was 888kg of honey.  50 community members from Nyarwimuka Ruhinda su

Travel inland

615

Wage Rec't:

Non Wage Rec't:

612

615

Domestic Dev't:

1,572

Donor Dev't:

**Total****2,184****615****Output: Support to DATICs**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Procurement of livestock animals	Dewormed 23 heads of cattle and 61 goats
	Improve animal health by procuring drugs and vaccines	14 spraying days done
	1 Committee meeting conducted.	Goat house expansion in progress
	Farm manager facilitated to run the farm.	
	Construction & maintenance of farm structures (perimeter fence)	

Travel inland 150

Wage Rec't:

Non Wage Rec't: 2,000 150

Domestic Dev't:

Donor Dev't:

**Total** 2,000 **150**

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

No of businesses issued with trade licenses	200 (200 Businesses issued with licenses)	43 ( Businesses issued with licenses)
No of businesses inspected for compliance to the law	200 ( 200 Businesses inspected for compliance to the law)	43 ( Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (Radio talk shows)	0 (N/A)
Non Standard Outputs:	Sensitisation on local , national and international intergration	N/A

Travel inland 2,611

Wage Rec't:

Non Wage Rec't: 500 2,611

Domestic Dev't:

Donor Dev't:

**Total** 500 **2,611**

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (7 Cooperative groups supervised.)	3 (3 SACCOs supervised)
No. of cooperative groups mobilised for registration	1 (1Cooperative group mobilised for registration and encouraged to enrol female members.)	5 (5 cooperative societies mobilised for registration)
No. of cooperatives assisted in registration	1 (1 Cooperative group assisted in registration)	0 (N/A)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	12 people trained in leadership and management of cooperatives.	1 Annual General Meeting attended.
	5 Annual General Meetings Held.	3 Audits conducted in SACCOS districtwide.
	5 Audits conducted in SACCOS districtwide.	

Telecommunications 113

Wage Rec't:		
Non Wage Rec't:	998	113
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>998</b>	<b>113</b>

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

Verification of tea seedlings ready for planting in the Sept- Nov Season in Nyarushanje, Nyakishenyi, Buyanja, Kebisoni, Nyakagyeme and Munucipality

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

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

Travel inland 24,697

Wage Rec't:		
Non Wage Rec't:	113,384	
Domestic Dev't:		
Donor Dev't:	41,317	24,697
<b>Total</b>	<b>154,701</b>	<b>24,697</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (Deliveries conducted in NGO Basic health facilities. HC -ii-67 HC-iii-490 HC-iv-76)	363 (Deliveries conducted in NGO Basic health facilities. HC -ii-119 HC-iii-180 HC-iv-64)
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	<b>940 (Inpatients that visited the NGO Basic health facilities.</b> HC iii-790 HC iv- 150)	<b>2435 (Inpatients that visited the NGO Basic health facilities.</b> HC ii- 866 HC iii 1364 Hc iv- 205)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>686 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 231 HC iii- 421 HC- iv 34)	<b>696 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 204 HC iii- 476 HC- iv-16)
Number of outpatients that visited the NGO Basic health facilities	<b>13898 (Out patients that visited the NGO Basic health facilities.</b> HC ii- 7389 HC iii 6092 Hciv- 417)	<b>15935 (Out patients that visited the NGO Basic health facilities.</b> HC ii- 9277 HC iii 5740 HC iv- 918)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		37,718
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,960	37,718
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,960</b>	<b>37,718</b>

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

No of children immunized with Pentavalent vaccine	<b>1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 612 HC iii- 651 HC- iv -460)	<b>1866 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b> HC-ii- 828 HC iii- 618 HC- iv -420)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>80 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)</b>	<b>80 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)</b>
% age of approved posts filled with qualified health workers	<b>85 (%age of approved posts filled with qualified health workrs)</b>	<b>85 (%age of approved posts filled with qualified health workrs)</b>
No and proportion of deliveries conducted in the Govt. health facilities	<b>1079 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii</b> HC ii- 28 HC iii- 491 HC iv- 560)	<b>1387 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii</b> HC ii- 7 HC iii- 640 HC iv- 740)
Number of inpatients that visited the Govt. health facilities.	<b>660 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )</b> HC iii- 396 HC iv- 264)	<b>2273 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )</b> HC iii- 713 HC iv- 1560)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	97450 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-52373 HC iii- 25158 Hc iv -19919)	128758 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-61211 HC iii- 27637 Hc iv -39910)
No of trained health related training sessions held.	3 (Trained health related training sessions held.)	3 (Trained health related training sessions held.)
Number of trained health workers in health centers	350 (Trained health workers in health centres)	0 (Trained health workers in health centres)
Non Standard Outputs:	improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)

Transfers to Government Institutions 50,191

Wage Rec't: 0

Non Wage Rec't: 76,596 50,191

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 76,596 50,191

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

Number of outpatients that visited the NGO hospital facility	151560 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9220 Nyakibale Hospital 5940)	12179 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9047 Nyakibale Hospital 3132)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1527 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 917 Nyakibale Hospital- 610)	1133 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ). Kisiizi Hospital- 634 Nyakibale Hospital-499)
Number of inpatients that visited the NGO hospital facility	5204 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2985 Nyakibale Hospital- 2219)	4717 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2394 Nyakibale Hospital- 2323)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.

Transfers to NGOs 125,394

Wage Rec't: 0

Non Wage Rec't: 97,434 125,394

Domestic Dev't: 0

Donor Dev't: 0

**Total** 97,434 125,394

**Function: Health Management and Supervision****1. Higher LG Services**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to xxx Medical and Non medical staff.
	4 visits to Health Sub- Districts and Health Centre Ivs.	5 visits to Health Sub- Districts and Health Centre Ivs.
	12 monitoring visits to Lower level Health centers and communities made.	14 monitoring visits to Lower level Health centers and communities made.
	8 emergency delivery of drugs and vaccines trips mad	8 emergency delivery of drugs and vaccines trips ma

General Staff Salaries		720,164
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		650
Electricity		692
Other Utilities- (fuel, gas, firewood, charcoal)		130
Travel inland		2,000
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		2,500
Wage Rec't:	681,882	720,164
Non Wage Rec't:	7,565	7,122
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>689,447</b>	<b>727,286</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.
	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.

Computer supplies and Information Technology (IT)		600
Travel inland		8,678
Wage Rec't:		
Non Wage Rec't:	26,261	9,278
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,261</b>	<b>9,278</b>

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

12 Primary School Teachers and 18 Pupils sensitized on Malaria. Meeting held with 18 health workers from private for non profit facilities for one day. 1 Radio programme held on radio Rukungiri. Activities were funded by Global Fund and Church of Uganda.

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

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		Activity for conducting PLE 2016 is for second quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of pupils sitting PLE	0	0 (Pupils sitting PLE 2016 Districtwide to be reported on in Second Quarter.)
No. of Students passing in grade one	0	0 (Students passing in Grade One District wide to be reported on in Third Quarter.)
No. of student drop-outs	46 (Students drop-out)	40 (Students drop-out)
No. of pupils enrolled in UPE	51986 (Pupils enrolled in UPE)	51986 (Pupils enrolled in UPE)
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools)	1630 (Qualified Primary teachers in 162 primary schools)
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1630 (Teachers paid salaries in 162 primary schools.)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
<i>Sector Conditional Grant (Wage)</i>		2,653,389
<i>Sector Conditional Grant (Non-Wage)</i>		167,240
<i>Wage Rec't:</i>	2,636,476	2,653,389
<i>Non Wage Rec't:</i>	213,074	167,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,849,550</b>	<b>2,820,629</b>

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



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Support to construction of school dormitories for the disabled and vulnerable pupils at Rubanga Parents Nursery and Primary School in Buyanja Sub-county

Residential Buildings		50,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,666	50,000
Donor Dev't:		0
<b>Total</b>	<b>66,666</b>	<b>50,000</b>

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

No. of students sitting O level	0	0 (No. of students sitting O level to reported on in Second Quarter)
No. of students passing O level	0	0 (No. of students passing O level to be reported on in Third Quarter)
No. of teaching and non teaching staff paid	0	326 (No. of teaching and non teaching staff paid)
No. of students enrolled in USE	14628 (Students enrolled in USE.)	14628 (Students enrolled in USE.)
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama	N/A

Sector Conditional Grant (Wage) 676,170

Sector Conditional Grant (Non-Wage) 572,232

Wage Rec't:	685,154	676,170
Non Wage Rec't:	572,232	572,232
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,257,386</b>	<b>1,248,402</b>

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

No. of science laboratories constructed	1 ( laboratory constructed at Rwabukoba SSS.)	0 (Laboratory constructed at Rwabukoba SSS.)
No. of ICT laboratories completed	0	0 (0)
Non Standard Outputs:		N/A

Non-Residential Buildings 50,000

Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	66,667	50,000
Donor Dev't:		0
<b>Total</b>	<b>66,667</b>	<b>50,000</b>

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

Non Standard Outputs:	Tertiary staff paid 3 months salary paid	Tertiary staff paid 3 months salary paid
	Transfer of funds to tertiary done under Straight Through Process (STP)	Transfer of funds to tertiary done under Straight Through Process (STP)
Sector Conditional Grant (Wage)		120,717
Sector Conditional Grant (Non-Wage)		134,975
Wage Rec't:	128,356	120,717
Non Wage Rec't:	134,975	134,975
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>263,331</b>	<b>255,692</b>

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

Non Standard Outputs:	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	28 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	28 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).
	1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)	1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)
General Staff Salaries		14,934
Wage Rec't:	23,637	14,934
Non Wage Rec't:	8,367	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>32,004</b>	<b>14,934</b>

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

No. of inspection reports provided to Council	1 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.)
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	3 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	12 (Secondary Schools Inspected in quarter. Government aided-5 Private-7)
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)	128 (Buyanja S/C 13 Government 6 Private Kebisoni S/C - 3 Government 5 Private Nyarushanje S/C - 16 Government 11 Private Nyakishenyi S/C - 6 Government 7 Private Buhunga S/C -7 Government 6 Private Bwambara S/C 4 Government 5 Private Bugangari S/C 5 Government 8 Private Nyagyeme S/C 9 Government 5 Private Ruhinda S/C 6 Government 6 Private)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	9,427	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,427</b>	<b>0</b>

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

Non Standard Outputs:	3 Months salary paid to Works Staff.  60 Field supervision visits done Routine manual Road maintenance of 25km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 5, Bikongozo-kirimbe 4.1, Kebisoni-Mabanga-Kihanga-Ikuniro 1.9, St.	3 Months salary paid to Works Staff.  60 Field supervision visits done Routine manual Road maintenance of 28.3km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 2.2km, Bikongozo-kirimbe 4.1km, Kebisoni-Mabanga-Kihanga-Ikuniro
General Staff Salaries		14,670
Books, Periodicals & Newspapers		184
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		323
Telecommunications		150
Information and communications technology (ICT)		200
Electricity		88
Water		98
Cleaning and Sanitation		100

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Travel inland		6,490
Maintenance - Vehicles		840
Wage Rec't:	19,839	14,670
Non Wage Rec't:	12,250	8,823
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,089</b>	<b>23,493</b>

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

No of bottle necks removed from CARs	0 (N/A)	1 (Bottle necks removed from CARs in Buyanja Town Council.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		9,676
Wage Rec't:		0
Non Wage Rec't:	0	9,676
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>9,676</b>

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

No. of bridges maintained	1 (Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road.)	1 (Repair of Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road done.)
Length in Km of District roads periodically maintained	43.1 (Mechanised Road maintenance of 43.1km District feeder roads using force account:- Kigaga-Birara 1.5, Rukungiri-Rubabo-Nyarushanje 27.8, Nyabikuku-Rwakigaju 9.6, Omukikunika-Rusheshe 4.2.)	26 (Mechanised Road maintenance of 19.7km District feeder roads using force account:- Kigaga-Birara 1.5km, Rukungiri-Rubabo-Nyarushanje 20.0km, Omukikunika-Rusheshe 4.2.)
Length in Km of District roads routinely maintained	25 (Routine manual Road maintenance of 25km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 5, Bikongozo-kirimbe 4.1, Kebisoni-Mabanga-Kihanga-Ikuniro 1.9, St.Francis-Ikuniro 3.1, Buyanja-Nyakagyeme 5, Kirimbe-Kagana-Nyakisoroza 0.9, Bikurungu-Kakoni 5)	28 (Routine manual Road maintenance of 28.3km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 2.2km, Bikongozo-kirimbe 4.1km, Kebisoni-Mabanga-Kihanga-Ikuniro 7.9km, St.Francis-Ikuniro 1.9km, Buyanja-Nyakagyeme 5km, Kirimbe-Kagana-Nyakisoroza 0.9km, Bikurungu-Kakoni 6.3km)
Non Standard Outputs:	Vehicles and plant repaired as need arises. 1 Road committee Meeting conducted.	Vehicles and plant repaired as need arises. 1 Road committee Meeting conducted.
Transfers to other govt. units (Current)		53,239
Wage Rec't:		0
Non Wage Rec't:	155,710	53,239
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>155,710</b>	<b>53,239</b>

**Function: District Engineering Services**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Compound maintained and repair of CAO's residential building.
Cleaning and Sanitation		1,000
Maintenance - Civil		600
Wage Rec't:		
Non Wage Rec't:	4,000	1,600
Domestic Dev't:	2,568	
Donor Dev't:		
<b>Total</b>	<b>6,568</b>	<b>1,600</b>

**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 done Office stationary has been Procured
	18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	4 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance
General Staff Salaries		7,555
Books, Periodicals & Newspapers		184
Welfare and Entertainment		179
Cleaning and Sanitation		235
Travel inland		1,707
Wage Rec't:	5,902	7,555
Non Wage Rec't:	3,804	2,305
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>9,706</b>	<b>9,860</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	(Testing of water sources for quality to be done in the district)	0 (Not done and to be implemented in Quarter Two)
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4 mandatory public notices to be displayed with financial information on public places in the district)	1 ( mandatory public notices to be displayed with financial information on public places in the district)
No. of District Water Supply and Sanitation Coordination Meetings	(Quarterly water supply and sanitation coordination committee meetings to be held at the district)	1 (Quarterly water supply and sanitation coordination committee meeting to be held at the district)
No. of water points tested for quality	(200 water points tested for quality)	0 (Not done)
No. of supervision visits during and after construction	(Supervision of construction projects done during construction in the subcounties of Nyakagyeme, Bwambara, Buhunga and Nyakishenyi)	4 (Supervision of projects done during construction in the subcounties of Nyakagyeme done)
Non Standard Outputs:	Conducting 4 District Extension workers review meetings	One District Extension workers review meetings done
	Data collection on the status of water points in the district	Data collection on the status of water points in the district from all 9 subcounties done and submitted to MWE
	Inspection of water points	Inspection of water points done to ensure good workmanship done
Hire of Venue (chairs, projector, etc)		30
Printing, Stationery, Photocopying and Binding		73
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,503	1,503
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,503</b>	<b>1,503</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	(Ten Scheme operators trained in maintenance of water facilities)	0 (Ten Scheme operators trained in maintenance of water facilities)
% of rural water point sources functional (Shallow Wells )	(To ensure 90% of the rural GFS functional from 88%)	90 (To ensure 90% of the rural GFS functional from 88%)
% of rural water point sources functional (Gravity Flow Scheme)	(To ensure 90% of the rural GFS functional from 88%)	88 (To ensure 90% of the rural GFS functional from 88%)
No. of water points rehabilitated	(Rehabilitation of water points done with the user communities on spring water sources)	0 (Rehabilitation of water points in third quarter)
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)
Non Standard Outputs:	172 Post construction support supervision visits done to water and sanitation committees in district	45 Post construction support supervision visits done to water and sanitation committees in district
Travel inland		2,816

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,835	2,816
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,835</b>	<b>2,816</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	(Formation of Tapsatand committees and central committees for management of water and sanitation facilities)	0 (Formation of Tapsatand committees and central committees for management of water and sanitation facilities)
No. of water and Sanitation promotional events undertaken	(World water day celebrations to be held in March in Nyakagyeme)	0 (To be held 22nd march 2017)
No. of Water User Committee members trained	(Training of 48 members of water and sanitation committees)	0 (Training of 48 members of water and sanitation committees. Not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Training of Scheme attendants and pump mechanics)	0 (Training of Scheme attendants and pump mechanics)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)	0 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)
Non Standard Outputs:	Baseline surveys conducted before construction of water and sanitation facilities	Baseline surveys to conducted second quarter
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Telecommunications</i>		120
<i>Travel abroad</i>		1,964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	
<i>Domestic Dev't:</i>		2,129
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,231</b>	<b>2,129</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Creating Rapport with the village leaders and focal persons(VHTs and LCs)	One Rapport with the village leaders and foacal persons(VHTs and LCs) has been done out of the planned two
	Triggering of identified villages against Open Defecation	Triggering of identified villages against Open Defecation has been done in the planned 25 villages
	Follow up visits on the triggered villages	
	ODF verification of villages	Five follow up visits on the triggered villa
	Certification of ODF villages	
	Sanita	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Advertising and Public Relations		120
Printing, Stationery, Photocopying and Binding		80
Travel inland		5,300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,333	5,500
Donor Dev't:		
<b>Total</b>	<b>7,333</b>	<b>5,500</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	(N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	(Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari and Buyanja)	4 (Assesmsnt done, Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari and Buyanja to be done in third quarter)
Non Standard Outputs:	N/A	N/A
Other Structures		6,194
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,328	6,194
Donor Dev't:		0
<b>Total</b>	<b>11,328</b>	<b>6,194</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Construction of Bugarama Phase II. Design and Construction of Bwambara mini-pumped water supply system Payment of rentetion Supply of Pipes and fittings to Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga subcounties)	1 (Construction of Bugarama Phase II is ongoing. Design and Construction of Bugarama mini-pumped water supply system is ongoing the surveying done desk work to produce drawings and BOQs is being done , Implemetataion for third quarter. Supply of Pipes and fittings to Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga subcounties to be done in third quarter)
Non Standard Outputs:	N/A	N/A
Other Structures		86,844
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	102,895	86,844



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Donor Dev't:		0
<b>Total</b>	<b>102,895</b>	<b>86,844</b>

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

Non Standard Outputs:	3 months salary paid to staff.  5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal	3 months salary paid to staff.  5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal	
General Staff Salaries			29,231
Travel inland			2,000
Wage Rec't:	34,987		29,231
Non Wage Rec't:	750		2,000
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>35,737</b>		<b>31,231</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	62 (people (men and women) to participate in tree planting days in 9 sub-counties.)	0 (people (men and women) to participate in tree planting days in 9 sub-counties)	
Area (Ha) of trees established (planted and surviving)	13 (Area (50Ha) of trees to be established (planted and surviving) in Kebisoni Forest reserve.)	108 ( 108Ha of trees were established on private and public lands (planted and survived) & source of seedlings were FSSD and Rukungiri District LG.)	
Non Standard Outputs:	To establish a demonstration tree nursery bed for a forestation and reforestation	tree planting in Kebisoni LFR had not yet started	
Wage Rec't:			
Non Wage Rec't:	900		0
Domestic Dev't:	1,000		0
Donor Dev't:			
<b>Total</b>	<b>1,900</b>		<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and	1 ( River bank and Wetland restoration Action Plans developed and regulations implemented in	0 ( River bank and Wetland restoration Action Plans developed and regulations implemented
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

regulations developed	12 Sub Counties.)	in 12 Sub Counties not done)
Area (Ha) of Wetlands demarcated and restored	10 (Ha of River banks and wetlands to be restored and demarcated)	0 (Ha of River banks and wetlands to be restored and demarcated)
Non Standard Outputs:		N/A

Travel inland 1,820

Wage Rec't:

Non Wage Rec't: 965 1,820

Domestic Dev't:

Donor Dev't:

**Total** 965 1,820

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

No. of monitoring and compliance surveys undertaken	(Monitoring and compliance surveys to be undertaken in 9 sub counties.)	2 (2Monitoring and compliance surveys were undertaken in 4 sub counties.)
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.	2 monitoring and survey reports were done for 4 sub counties of Bugangari, Bwambara, Nyakishenyi and Nyarushanje, .
	1 annual report compiled.	Environment screening done for District Development Projects.
	Environment screening done for District Development P	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 476 0

Donor Dev't:

**Total** 476 0

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

No. of new land disputes settled within FY	7 (surveying of Government land and physical planning to be carried out)	6 (6 Government plots surveyed in Municipality, 2 physical development plans drawn for Kebisoni TC and Bugangari S/C .)
Non Standard Outputs:	2 new market plans drawn.	3 new market plans drawn.
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.	4 Town boards inspected (Bikurungu, Bwanga,Rwenshaka and Rwerere.
	1 Quarterly reports and 1 Annual made.	1 Quarterly report made .
	12 new developments approved in all sub-counties.	10 new building plans approved in 6 sub-counties.
	1 monitoring done in each of the following areas-Bujanja,Kebiso	

Wage Rec't:

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Non Standard Outputs:	3 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department
	3 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.
	1 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.
	3 CSO monitored district wide.	3 CSO( Ruhinda Women Development Foundation in
	1 Consultative meeting made to Ministries.	Ruhinda ,atungu 1Development Assoc
	2 S	
<i>General Staff Salaries</i>		42,264
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		440
<i>Wage Rec't:</i>	54,277	42,264
<i>Non Wage Rec't:</i>	1,417	800
<i>Domestic Dev't:</i>	1,449	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,143</b>	<b>43,064</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (Resettlement of 3 children in All 19 subcounties in the District depending on the cases that are identified)	0 (Resettlement of 3 children in All 19 subcounties in the District depending on the cases that are identified)
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

30 Social welfare cases handled at District level.

57 Social welfare cases handled at District level

1 Foster Parent supported in the areas where children will be placed.

1 Foster Parent supported in Ruhinda sub county where children will be placed.

Day of African Child celebrated in Municipality.

Day of African Child celebrated in Western Division Municipality.

5 Child Maintenance orders issued at District Headquarters.

6 Child Maintenance orders issued at District Headquarters.

Carrying out

Travel inland

200

Wage Rec't:

Non Wage Rec't:

1,078

200

Domestic Dev't:

Donor Dev't:

**Total****1,078****200****Output: Social Rehabilitation Services**

Non Standard Outputs:

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

2 Groups with PWDs sensitised on IGAs in buyanja sub county

Travel inland

500

Wage Rec't:

Non Wage Rec't:

270

500

Domestic Dev't:

Donor Dev't:

**Total****270****500****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

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

16 (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:

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

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

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

9 Community development workers in all subcounties funded to do family counseling, home visits

9 subcounty CDO

Travel inland

787

Wage Rec't:

Non Wage Rec't:

796

787

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>796</b>	<b>787</b>
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**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)	981 (Adult learners completed their Functional Adult literacy course in the following subcounties Nyarushanje,468 Nyakishenyi 82 Ruhinda105, Buhunga 67 Nyakagyeme 25 Bugangari 58 Bwambara 78 Buyanja 40 Kebisoni 58 0)
Non Standard Outputs:	6 support supervision visits made to all subcounties  1 District FAL review meetings held.  Procurement of laptop computer and printer.	9 support supervision visits made to all subcounties  1 District FAL review meetings held on 12/10/2016.
Travel inland		3,849
Wage Rec't:		
Non Wage Rec't:	3,142	3,849
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,142</b>	<b>3,849</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties on Gender issues and collecting gender disaggregated data done .	Not done
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	7 (child cases ( juveniles) handled at the District court and children resettled in their villages  10 YIGs formed and funded for IGAs)	1 (20 YIGs formed and funded for IGAs)
Non Standard Outputs:	5 YIGs monitored  15 YIGs start on the payback of the given YLP funds	10 YIGs monitored  10 YIGs start on the payback of the given YLP funds

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		6,396
Travel inland		5,233
Wage Rec't:		
Non Wage Rec't:	67,186	5,233
Domestic Dev't:		
Donor Dev't:	25,443	6,396
<b>Total</b>	<b>92,629</b>	<b>11,629</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	(Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)
Non Standard Outputs:	1 District youth council meetings held at District. ( 1 Executive) at District HQs  International youth day celebrated.  1 groups of youths sensitised on Youth Livelihood Programme.  1 Reports submitted to Ministry of Gender Labour and Social Dev	1 District youth council meetings held on 12/10/2016 at District. ( 1 Executive) at District HQ  1 Reports submitted to Ministry of Gender Labour and Social Development.  The District Youth council supported with services of a CDO and the Department
Travel inland		1,140
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	1,146	1,140
Domestic Dev't:		1,000
Donor Dev't:		
<b>Total</b>	<b>1,146</b>	<b>2,140</b>

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

No. of assisted aids supplied to disabled and elderly community	(2 Groups of PWDs supported with grants to do iLGAs given support.)	3 ( Groups of Nyarubale and Kibirizi in Buuhunga, and Rwenshaka in Ruhinda PWDs supported with grants to do iLGAs given support.)
Non Standard Outputs:	2 Groups of PWDs supported with grants to do iLGAs given support.  1 Special Grant Committee meetings held at District Headquarters.  The District Disability council supported with services of a CDO and the Departmental Accounts Assistant  1	2 Groups of PWDs supported with grants to do iLGAs given support.  1 Special Grant Committee meetings held 21/10/2016 at District Headquarters.  The District Disability council supported with services of a CDO and the Departmental Accounts Asss
Agricultural Supplies		5,300
Travel inland		1,485
Wage Rec't:		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	6,897	6,785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,897</b>	<b>6,785</b>

**Output: Culture mainstreaming**

Non Standard Outputs:

N/A

Wage Rec't:		
Non Wage Rec't:	516	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>516</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs:

1 inspection visits made to work places in the subcounties of Nyarushanje,  
2 labour disputes handled at the Labour office.

2 inspection visits made to work places in the subcounties of Bwambara and Municipality.  
4 labour disputes handled at the Labour office.

Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

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

No. of women councils supported	1 (District women Council supported with services of CDOs and Accounts Assistant)	1 (District women Council supported with services of CDOs and Accounts Assistant)
Non Standard Outputs:	1 District women council executive committee meeting and 1 council held at District head quarters.  The District Women council supported with services of a CDO and the Departmental Accounts Assistant  Women Group projects monitored in 2 Subcount	1 District women council executive committee meeting and 1 council held 3/10/2016 at District head quarters.  The District Women council supported with services of a CDO and the Departmental Accounts Assistant  Women Group projects monitored in 2

Travel inland		720
Wage Rec't:		
Non Wage Rec't:	1,146	720
Domestic Dev't:		
Donor Dev't:		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****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)
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**9. Community Based Services**

<i>Total</i>	1,146	720
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**Additional information required by the sector on quarterly Performance**

Submission of WorkPlan and budget to MGLSD for FY 2016/17. Oriented the District women Council and District Focal Point Person. Orientation of CAO,RDC,DCDO on the program and Sensitisation of the public on the Uganda Women Entrepreneurship Programme (UW

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	3 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.
	1 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly accountability report for Quarter Four 2015/16 prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated.	
	Internal performance Assessment for 2015/2016 conducted.	Quarterly LGMSD report for Q4 2015/16 and Accountabilities prepared and submitted to CAO an
	Airtime for	

<i>General Staff Salaries</i>		10,847
<i>Maintenance - Vehicles</i>		1,680
<i>Wage Rec't:</i>	11,119	10,847
<i>Non Wage Rec't:</i>	2,250	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,369</b>	<b>12,527</b>

**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 ( staff in the Planning Unit who are qualified.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,819
<i>Travel inland</i>		1,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,263	3,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,263</b>	<b>3,238</b>

**Output: Development Planning**



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:	BFP 2017/2018 prepared and submitted to MoFPED, LGFC and MoLG.  Quarterly monitoring of the implementation of DDP and Annual review done.  Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities f	Quarterly monitoring of the implementation of DDP and Annual review done.
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Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

Non Standard Outputs:	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .  1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung	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, Buhung
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Wage Rec't:		
Non Wage Rec't:	2,670	
Domestic Dev't:	1,809	0
Donor Dev't:		
<b>Total</b>	<b>4,479</b>	<b>0</b>

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

Non Standard Outputs:	3 months salary paid to 5 Audit staff.  IIA training for 2 staff conducted.  Airtme for Internet procured	3 months salary paid to 5 Audit staff.  Airtme for Internet procured
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General Staff Salaries	9,848
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Books, Periodicals &amp; Newspapers</i>		108
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Wage Rec't:</i>	10,106	9,848
<i>Non Wage Rec't:</i>	1,408	378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,513</b>	<b>10,226</b>

**Output: Internal Audit**

No. of Internal Department Audits	30 (Internal department audits conducted in 2 departments , 3 H/C ii , 1 H/C iii , 3 NGO H/Cs, 8 primary schools, 2 secondary schools, 3 subcounties and , 1 Rural water tanks, 1 LGMSD sites. 2 SFG latrines, 2 NAADS field visits.  12 field visits in sub counties implementing NAADS program.  4 SFG latrines for benefiting Primary Schools districtwide.)	30 (Internal department audits conducted in 2 departments , 2 H/C ii , 1 H/C iii , 1 NGO H/C, 49 primary schools, 3 secondary schools, 9 subcounties and , 1 LGMSD site. 1 UWA site under Bwambara Sub-county. 5 roads visited; 3 under district road fund, and 2 under sub-counties' road fund.)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Date of submitting the Internal Audit report)	30/7/2016 (Date of submitting the Internal Audit report)
Non Standard Outputs:	1 quarterly Internal audit repor prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit repor prepared and submitted to Council ,relevant ministries and departments.
<i>Travel inland</i>		5,557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,337	5,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,337</b>	<b>5,557</b>

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

<i>Wage Rec't:</i>	4,667,204	4,537,645
<i>Non Wage Rec't:</i>	2,161,157	2,161,157
<i>Domestic Dev't:</i>	201,667	201,667
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,931,562</b>	<b>6,931,562</b>

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 2 Quarterly review with the LLGs held at District Headquarters.	0	Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain.
	8 National and District celebrations held -(Indipendence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.)	1 National and District celebrations held -(Day African Child) Subscription paid ULGA. Operationalization o		
	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**

212105 Pension for Local Governments	<b>2,846,299</b>	824,299	29.0%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	368	24.5%
221009 Welfare and Entertainment	<b>15,000</b>	162	1.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	772	25.7%
223005 Electricity	<b>8,400</b>	1,471	17.5%
225001 Consultancy Services- Short term	<b>9,000</b>	1,772	19.7%
227001 Travel inland	<b>35,684</b>	21,167	59.3%
228002 Maintenance - Vehicles	<b>12,000</b>	4,718	39.3%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,942,183</b>	<i>Non Wage Rec't:</i>	854,729	<i>Non Wage Rec't:</i>	29.1%
<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%
<b>Total</b>	<b>2,942,183</b>	<b>Total</b>	<b>854,729</b>	<b>Total</b>	<b>29.1%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)	100.00	Not all the pensioners are decentralized and some staff and pensioners lack National Identification Cards.
%age of staff appraised	99 (%age of staff appraised.)	99 (%age of staff appraised.)	100.00	
%age of LG establish posts filled	68 (%age of LG established posts filled)	81 (%age of LG established posts filled)	119.12	
%age of pensioners paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	99 (%age of pensioners paid by 28th of every month.)	100.00	

Non Standard Outputs:	4 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,
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	3 Monthly pay change reports prepared and submitted to MoPS kampala.
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.	3 Month
	12 Months paylips and payroll printed and displayed on public notice boards.	

**Expenditure**

211101 General Staff Salaries	601,688	93,592	15.6%		
224004 Cleaning and Sanitation	2,500	927	37.1%		
227001 Travel inland	10,500	4,446	42.3%		
Wage Rec't:	601,688	Wage Rec't:	93,592	Wage Rec't:	15.6%
Non Wage Rec't:	13,500	Non Wage Rec't:	5,373	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	615,188	Total	98,966	Total	16.1%

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions undertaken to improve skills in higher institution of learning	0 (N/A)	.00	Funds were not availed due to delayed releases which
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	for Equitability of male and female employees.) Yes (LG Capacity Building Policy Available and implemented.)	Yes (LG Capacity Building Policy Available and implemented.)	#Error	delayed implementation of activities and were rescheduled to second quarter.
Non Standard Outputs:	2 staff trained in career development.	Activities not done		
	70 Staff inducted at District Headquarters.			
	4 monitoring and review of CBG implementation.			
	10 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.			
	2 staff attached to Ministries( Human Resource and CBS staff)			
	4 Meetings of rewards and sanctions held.			

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,475</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,475</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	0	Lack of transport as the vehicle for Council broke down and expensive to maintain.
	Internet servicing and website update.			
	4 PAF reports produced.			
	Information and public relations office run and managed.			

**Expenditure**

227001 Travel inland	<b>3,599</b>	410	11.4%
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,699	Non Wage Rec't:	410	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,699</b>	<b>Total</b>	<b>410</b>	<b>Total</b>	<b>8.7%</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Monthly payslips printed for all staff on payroll.	Monthly payslips printed for all staff on payroll	0	Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do receive payroll for Pensioners traditional and education in bits.
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*Expenditure*

227001 Travel inland	2,000	495	24.8%		
221008 Computer supplies and Information Technology (IT)	6,104	175	2.9%		
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,104	Non Wage Rec't:	4,175	Non Wage Rec't:	23.1%
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	18,104	Total	4,175	Total	23.1%

**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 s expected
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*Expenditure*

227001 Travel inland	2,000	495	24.8%
221008 Computer supplies and Information Technology (IT)	6,104	175	2.9%
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	33.3%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	495	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>495</b>	<b>Total</b>	<b>24.8%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	99 (%age of staff I trained in Records Management.)	99 (%age of staff I trained in Records Management.)	100.00	Lack of storage which the district has allocated funds to address it in second quarter.
Non Standard Outputs:	Record office run and managed.	Record office run and managed.		
	Staff File Audit and record update conducted.	Staff File Audit and record update conducted.		

*Expenditure*

227001 Travel inland	2,900	837	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	837	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	837	20.9%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)	#Error	Late release affected some activities planned in Quarter one.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months salaries paid to staff.	3 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	Procurement of accountability materials for District and subcounties.
	Procurement of accountability materials for District and subcounties.	Board of survey for 2015/16 conducted in all departments and units at district.
	Board of survey for 2015/16 conducted in all departments and units at district.	Departmental run activities coordinated and managed.
	Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid.	
	Assorted office stationery and supplies to support office operation procured.	
	PHC, USE, UPE and Tertiary grant disbursement followed up in health facilities and schools for reporting.	

*Expenditure*

211101 General Staff Salaries	216,076		43,307		20.0%
221009 Welfare and Entertainment	1,500		400		26.7%
221011 Printing, Stationery, Photocopying and Binding	15,000		459		3.1%
227001 Travel inland	21,778		5,390		24.7%
Wage Rec't:	216,076	Wage Rec't:	43,307	Wage Rec't:	20.0%
Non Wage Rec't:	48,488	Non Wage Rec't:	6,249	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,564	Total	49,556	Total	18.7%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	469079 (Value of other Local Revenue collected in Uganda shillings.)	177074 (Value of other Local Revenue collected in Uganda shillings.)	37.75	Late releases affected implementation of the activities for the Quarter. Lack of sound vehicle as the available ones are old and expensive to maintain.
Value of Hotel Tax Collected	500 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	.00	
Value of LG service tax collection	74925 (Value of LG Service Tax collected in Uganda Shillings.)	80303 (Value of LG Service Tax collected in Uganda Shillings.)	107.18	



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 Meeting s held with contractors, Businessmen representative and sub-county 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>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 Income Generating Activities (IGAs).</p> <p>1 Meeting held with contractors, Businessmen represe</p>		
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*Expenditure*

227001 Travel inland	<b>14,780</b>	2,284	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,500</b>	2,284	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,500</b>	<b>2,284</b>	<b>13.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council.)	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council to be done in quarter Three.)	#Error	Late release of funds affected the implementation of the activities.
Date of Approval of the Annual Workplan to the Council	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council)	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council to be done in quarter four.)	#Error	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Submission of Approved Budget to MoFPED, MoLG and LGFC. Submission of Approved Budget to MoFPED, MoLG and LGFC for 2016/17.

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

Data from Subcounties for Budget collected and analysed.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	746	14.9%
227001 Travel inland	7,250	370	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,250	1,116	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,250</b>	<b>1,116</b>	<b>9.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	29/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	#Error	Late releases affected the activity implementation.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.	Final Accounts for 9 LLGs prepared and submitted to OAG. 9 departments computers ,laptops and photocopiers serviced.
	Final Accounts for 9 LLGs prepared and submitted to OAG.	Prepared and submitted 1 Quarterly expenditure reports .
	9 departments computers ,laptops and photocopiers serviced.	Collection, banking and sharing of Local revenue verified in the 9 subc
	Prepared and submitted 4 Quarterly expenditure reports .	
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	
	Sub accountants mentored in the preparation of Financial Statements and reports.	
	4 Quarterly financial accountabilities and activity reports reviewed and verified.	
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.	

*Expenditure*

227001 Travel inland	8,976	1,020	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,476	1,020	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,476</b>	<b>1,020</b>	<b>6.6%</b>

**Output: Integrated Financial Management System**

0	The late release of funds affected operations on the follow up of IFMS and its implementation.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fuel for running the Generator procured.	Fuel for running the Generator procured.		
	Printed stationary and printing papers procured.	Printed stationary and printing papers procured.		
	Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.	Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant General's office.		
	Airtime for coordination and follow up ( Phone ,modem ) procured	Airtime for coordination and follow up ( Phon		

*Expenditure*

221016 IFMS Recurrent costs	<b>30,000</b>	2,650	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,000</b>	2,650	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>2,650</b>	<b>8.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.	0	Late release of funds. Lack of sound means of transport to run Council business
	Clerk To Council facilitaed to run Council activities.	Clerk To Council facilitaed to run Council activities.		
	Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.	Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.		

*Expenditure*

211103 Allowances	<b>112,000</b>	16,200	14.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,571</b>	184	11.7%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	8,420	1,890	22.4%	
227001 Travel inland	10,000	2,525	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	135,407	20,799	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>135,407</b>	<b>20,799</b>	<b>15.4%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	3 Months salary paid to 3 staff on payroll.	0	Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders.
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).		
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.		
	Procurement Plan for 2017/18 prepared and submitted to PPDA.	2 Negotiation meetings conducted with the Bidders.		
	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block, latrines and GFS. twin desks, markets, vehicle and tanks).	1 Pre bid m		
	2 Negotiation meetings conducted with the Bidders.			
	4 Pre bid meetings conducted at District.			

**Expenditure**

211101 General Staff Salaries	33,363	6,833	20.5%	
227001 Travel inland	7,212	780	10.8%	
Wage Rec't:	33,363	6,833	20.5%	
Non Wage Rec't:	15,212	780	5.1%	
Domestic Dev't:	2,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,575</b>	<b>7,613</b>	<b>15.1%</b>	

**Output: LG staff recruitment services**

0	Lack of sound means of transport as the vehicle is very old and expensive to maintain
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff.	Payment of 3 months' salary to chairperson District Service Commission and staff.		using the available resources.
	Payment of retainer fees to members of DSC.	Payment of retainer fees to members of DSC.		
	12 DSC meetings held at District Headquarters.	3 DSC meetings held at District Headquarters.		
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support D		

*Expenditure*

221004 Recruitment Expenses	17,568	293	1.7%
221007 Books, Periodicals & Newspapers	1,460	368	25.2%
221009 Welfare and Entertainment	1,800	200	11.1%
222001 Telecommunications	1,800	120	6.7%
227001 Travel inland	28,629	6,732	23.5%
Wage Rec't:	46,535	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	58,157	Non Wage Rec't: 7,713	Non Wage Rec't: 13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>104,692</b>	<b>Total 7,713</b>	<b>Total 7.4%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration,renewal,lease extention) cleared.)	48 (Land applications(Registration,renewal,lease extention) cleared.)	40.00	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 for Approval.
No. of Land board meetings	4 (Land Board meetings held at District.)	1 (Land Board meetings held at District ..)	25.00	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	1 Quarterly report 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.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
227001 Travel inland	7,303	1,840	25.2%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,903</b>	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,903</b>	<b>Total</b>	<b>1,940</b>	<b>Total</b>	<b>24.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	2 (LG PAC reports discussed by Council (Internal audit reports for 3rd and 4th quarter 2015/16))	50.00	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))	3 (Auditor General's queries reviewed per Local Government.( District, Municipal Council and sub-county Buyanja.)	21.43	
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.	2 quarterly internal audit reports reviewed ( 2 for the District for 3rd and 4th quarter 2015/16 and 2 for the Municipality for 2nd and 3rd quarter 2015/16).  Assorted office stationery and supplies to support office operation procured.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,005</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,005</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions.)	1 (Council minutes with relevant resolutions.)	16.67	Funds were availed in time the Council to facilitate activities .
Non Standard Outputs:	District Cairperson and Executive facilitated.  Salary for elected political leaders and LLGs Ex-gratia allowances paid.	District Cairperson and Executive facilitated.  Salary for elected political leaders and LLGs Ex-gratia allowances paid.		

*Expenditure*

211101 General Staff Salaries	<b>141,120</b>	24,336	17.2%
221007 Books, Periodicals & Newspapers	<b>730</b>	368	50.4%
221009 Welfare and Entertainment	<b>1,200</b>	81	6.7%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	85	5.7%	
227001 Travel inland	67,765	14,263	21.0%	
Wage Rec't:	141,120	Wage Rec't: 24,336	Wage Rec't: 17.2%	
Non Wage Rec't:	75,295	Non Wage Rec't: 14,797	Non Wage Rec't: 19.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>216,415</b>	<b>Total 39,133</b>	<b>Total 18.1%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 1 council meeting held .	0	Councillors were able to sit without even being paid.
	6 Standing committee meetings to be held and facilitated.	1 Standing committee meeting held and facilitated for 3 sectoral committees..		

**Expenditure**

227001 Travel inland	78,236	6,492	8.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	78,236	Non Wage Rec't: 6,492	Non Wage Rec't: 8.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>78,236</b>	<b>Total 6,492</b>	<b>Total 8.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of Agriculture Extension staff at sub-counties and Town Councils.	Payment of Agriculture Extension staff at sub-counties done	0	Facilitation for extension service delivery very low Climate change effects
	4 reports submitted to Production office for consolidation.	9 reports submitted to Production office for consolidation.		

**Expenditure**

211101 General Staff Salaries	342,237	44,890	13.1%	
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	342,237	Wage Rec't:	44,890	Wage Rec't:	13.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>342,237</b>	<b>Total</b>	<b>44,890</b>	<b>Total</b>	<b>13.1%</b>

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	3 months salaries of Agric staff at H/Quarter paid	0	The office doesnot have a vehicle which hinders implementation of activities planned Very little funds availed to the office
	4 reports submitted to MAAIF.	1report for Q4 FY 2015.16 submitted to MAAIF.		
	2 Review meetings to be held at District headquarters.	1 Review meeting held at District headquarters.		
	8 Supervision and monitoring of Agriculture projects under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	Supervision and monitoring of apple and tea project in all subcounties		
	Sensitisation on causes, effects and remedies of climatic change	Sensitisation on		
	Support supervision to lower local government extension workers			
	Assorted office stationery and supplies to support office operation availed/procured.			
	1 vehicle maintained			

**Expenditure**

211101 General Staff Salaries	120,863	24,897	20.6%
221007 Books, Periodicals & Newspapers	750	184	24.5%
221008 Computer supplies and Information Technology (IT)	400	280	70.0%
221011 Printing, Stationery, Photocopying and Binding	400	196	49.0%
227001 Travel inland	12,440	3,565	28.7%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>120,863</b>	<i>Wage Rec't:</i>	24,897	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	<b>19,779</b>	<i>Non Wage Rec't:</i>	4,225	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,642</b>	<b>Total</b>	<b>29,122</b>	<b>Total</b>	<b>20.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Climate change effects Fake agro inputs on market and lack of capacity and equipment to detect and identify Limited funds to carry out critical activities such as soil tests, demonstrations
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	200 farmers sensitised and trained in crop pest and disease control in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	98 farmers sensitised and trained in crop pest and disease control of passion fruits, apples, tea, coffee, bananas, rice and potatoes district wide.		
	12 surveillance and monitoring of crop diseases and pests done.	1 surveillance and monitoring event of crop diseases and pests done.		
	100 farmers access advice from plant doctors district wide	10 farmers access advice f		
	10 agriculture input traders trained in providing quality agriculture inputs .			
	80 Coffee farmers and traders trained in trading and producing high quality Coffee.			
	30 Coffee stores inspected and certified for coffee storage			
	20 coffee nurseries inspected District wide.			
	Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.			
	8 Supervision visits done in 9 sub-counties.			
	Procurement of 2 tons of rice seed			
	Procurement of 2,250 fruit seedlings( grafted Avocado and Mangoes)			
	Trainings for soil and water conservation methods carried out.			
	Procurement of banana suckers for livelihood support			

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	200	40	20.0%	
227001 Travel inland	3,600	900	25.0%	
228002 Maintenance - Vehicles	1,096	240	21.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,896	1,180	24.1%	
Domestic Dev't:	22,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,896</b>	<b>1,180</b>	<b>4.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats -4000, sheep-2000 and pigs -500)	2350 (Livestock by type undertaken in the slaughter slabs- Cattle -732 , goats -926, sheep-406 and pigs -296)	20.43	Most pet owners refuse to present their pets for rabies vaccination
No of livestock by types using dips constructed	()	0 (N/A)	0	Poor facilitation to carry out essential activities
No. of livestock vaccinated	5500 (3000 H/C & 2500pets to be vaccinated.)	703 (Vaccinated 693 dogs and 10 cats in Bwambara and Bugangari subcounties)	12.78	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 liters of milk inspected & certified.	1 meeting held with staff.
	2 meetings held with staff.	Livestock by type inspected and certified for human consumption - Cattle -732 , goats -926, sheep-406 and pigs - 296
	1 meeting held with livestock farmers	Veterinary Inspection and Certification of 376 H/C for movement
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -4000, sheep-2000 and pigs -500	7 visits for livestock data colle
	Veterinary Inspection and Certification of 5000 H/C for movement	
	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	
	20 days Disease surveillance conducted district wide.	
	Construction of one slaughter slab	
	Procurement of Rabies Vaccine	

*Expenditure*

227001 Travel inland	<b>4,396</b>	1,112	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,896</b>	1,112	22.7%
Domestic Dev't:	<b>15,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,896</b>	<b>1,112</b>	<b>5.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	364 (364 tons of fish worth 2.2 billion shillings landed at Rweshama landing site)	3640.00	Expensive fish feeds Little funds availed to the sector Fisheries staff house at rweshama landing site inhabitable
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds construted and maintained	()	0 (N/A)	0	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 water patrols in Lake Edward (Rweshama Fishing site ) done .	6 water patrols in Lake Edward (Rweshama Fishing site ) done and 8 pieces of monofilament nets, 2 pieces of undersize nets and 2 tycoon sticks confiscated
	24 visits for Fish data collection, analysis and dissemination to stakeholders	12 visits for Fish data collection at Rweshama landing site made
	15 farmers trained in aqua-culture .	16 farmers trained in f
	4 meetings held with the Beach Management Units members at Lake Edward( Rweshama Fishing village).	
	Establishment of 3 fish demonstration ponds	

*Expenditure*

227001 Travel inland	<b>1,948</b>	497	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,448</b>	497	20.3%
Domestic Dev't:	<b>6,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,448</b>	<b>497</b>	<b>5.9%</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Theft and vandalism of honey and beehives Lack of storage facility for honey collected for sale Honey vending which compromises quality of honey on market Inadequate funding for the sector
Non Standard Outputs:	40 bee keepers visited and trained on Quality Assurance of bee products.	25 bee keepers visited and trained on Quality Assurance of bee products.		
	Data collected on honey production, other hive products hive type from 60 bee farmers.	Data collected on honey production, other hive products hive type from 12 bee Keepers. Their total harvest was 888kg of honey.		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara subcounty.	50 community members from Nyarwimuka Ruhinda su		
	Procurement of KTB hives and protective gears			

*Expenditure*

227001 Travel inland	<b>2,448</b>	615	25.1%
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,448</b>	<i>Non Wage Rec't:</i>	615	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>	<b>4,716</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,164</b>	<b>Total</b>	<b>615</b>	<b>Total</b>	<b>8.6%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Procurement of livestock animals	Dewormed 23 heads of cattle and 61 goats	0	No funds to run farm activities
	Improve animal health by procuring drugs and vaccines	14 spraying days done		Tick and tick borne diseases
	4 Committee meetings conducted.	Goat house expansion in progress		Tresspass of neighbours animals
	Farm manager facilitated to run the farm.			
	Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)			

*Expenditure*

227001 Travel inland	2,900	150	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	150	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	150	1.9%

**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 licenses)	43 ( Businesses issued with licenses)	5.38	Un willingness of business community to pay license fee
No of businesses inspected for compliance to the law	800 ( Businesses inspected for compliance to the law)	43 ( Businesses inspected for compliance to the law)	5.38	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitisation meeting)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (Radio talk shows)	0 (N/A)	.00	
Non Standard Outputs:	Sensitisation on local , national and international intergration	N/A		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	28 (Cooperative groups supervised.)	3 (3 SACCOs supervised)	10.71	High rate of defaulting
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	5 (5 cooperative societies mobilised for registration)	125.00	Multiple borrowing
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration)	0 (N/A)	.00	
Non Standard Outputs:	50 people trained in leadership and management of cooperatives.	1 Annual General Meeting attended.		
	20 Annual General Meetings Held.	3 Audits conducted in SACCOS districtwide.		
	20 Audits conducted in SACCOS districtwide.			

*Expenditure*

222001 Telecommunications	350	113	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,993	113	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,993</b>	<b>113</b>	<b>2.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Mass immunizations are budgeted and



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.  Child days and mass immunisation done.  Community sensitised on birth registration and child protection.	Integrated Support Supervision 18 facilities visited. ART/PMTCT Outreaches in 5 facilities. Sample Transportation, Viral Load, CD4 and PCR. Delivery of vaccines and Gas to 34 Health Units.  Held one EXTD DHMT meeting. Trained midwives conducting d		funded centrally. This quarter was not done. Child days are usually done in October and April.
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*Expenditure*

227001 Travel inland	615,267	24,697	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	450,000	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	165,267	24,697	14.9%
<b>Total</b>	<b>615,267</b>	<b>24,697</b>	<b>4.0%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	6105 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	363 (Deliveries conducted in NGO Basic health facilities. HC -ii-119 HC-iii-180 HC-iv-64)	5.95	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 inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	2435 (Inpatients that visited the NGO Basic health facilities. HC ii- 866 HC iii 1364 Hc iv- 205)	64.76	
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)	696 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 204 HC iii- 476 HC- iv-16)	25.38	
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)	15935 (Out patients that visited the NGO Basic health facilities. HC ii- 9277 HC iii 5740 HC iv- 918)	28.66	
Non Standard Outputs:		N/A		

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291002 Transfers to NGOs	111,840	37,718	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	111,840	37,718	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>111,840</b>	<b>37,718</b>	<b>33.7%</b>	

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

No of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2449 HC iii- 2603 HC- iv -1840)	1866 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 828 HC iii- 618 HC- iv -420)	27.07	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.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	80 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	100.00	
% age of approved posts filled with qualified health workers	85 (%age of approved posts filled with qualified health workrs)	85 (%age of approved posts filled with qualified health workrs)	100.00	
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 HC ii- 110 HC iii- 1966 HC iv- 2238)	1387 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 7 HC iii- 640 HC iv- 740)	32.15	
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 ) HC iii- 1584 HC iv-1056)	2273 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 713 HC iv- 1560)	86.10	
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 ) HC ii-209493 HC iii- 100632 Hc iv -79673)	128758 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-61211 HC iii- 27637 Hc iv -39910)	33.03	
No of trained health related training sessions held.	12 (Trained health related training sessions held.)	3 (Trained health related training sessions held.)	25.00	
Number of trained health workers in health centers	350 (Trained health workers in health centres)	0 (Trained health workers in health centres)	.00	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)
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*Expenditure*

291001 Transfers to Government Institutions	306,383	50,191	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	306,383	50,191	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>306,383</b>	<b>50,191</b>	<b>16.4%</b>

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

Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	12179 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	20.08	The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiizi Hospital- 9047 Nyakibale Hospital 3132)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	1133 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	18.56	
	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)	Kisiizi Hospital- 634 Nyakibale Hospital-499)		
Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	4717 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	22.66	
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)	Kisiizi Hospital- 2394 Nyakibale Hospital- 2323)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.		

*Expenditure*

291002 Transfers to NGOs	389,736	125,394	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	389,736	125,394	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>389,736</b>	<b>125,394</b>	<b>32.2%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to xxx Medical and Non medical staff.	0	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared.
	32 emergency delivery of drugs and vaccines trips made.	5 visits to Health Sub- Districts and Health Centre Ivs.		
	28 consultation visits made by different officers.	14 monitoring visits to Lower level Health centers and communities made.		
	4 Planning and review meetings held at district.	8 emergency delivery of drugs and vaccines trips made.		
	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	2,731,065	720,164	26.4%		
221009 Welfare and Entertainment	6,269	450	7.2%		
221011 Printing, Stationery, Photocopying and Binding	2,400	650	27.1%		
223005 Electricity	1,000	692	69.2%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	130	13.6%		
227001 Travel inland	10,378	2,000	19.3%		
227004 Fuel, Lubricants and Oils	1,260	700	55.6%		
228002 Maintenance - Vehicles	2,690	2,500	92.9%		
Wage Rec't:	2,731,065	Wage Rec't:	720,164	Wage Rec't:	26.4%
Non Wage Rec't:	30,262	Non Wage Rec't:	7,122	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,761,327	Total	727,286	Total	26.3%

**Output: Healthcare Services Monitoring and Inspection**

0	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 visits to Health Sub-Districts and Health Centre Ivs.	4 visits to Health Sub-Districts and Health Centre Ivs.		vehicle is being shared.
	48 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,300	600	26.1%
227001 Travel inland	79,119	8,678	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,045	9,278	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,045</b>	<b>9,278</b>	<b>8.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of textbooks distributed	()	0 (N/A)	0	N/A
Non Standard Outputs:	PLE 2016 supported	Activity for conducting PLE 2016 is for second quarter		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	16,155	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,155</b>	<b>0</b>	<b>0.0%</b>

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

No. of pupils sitting PLE	6227 (Pupils sitting PLE 2016 Districtwide UPE- 4720 Non UPE-1507 Bugarangari S/C- 591, Buhunga	0 (Pupils sitting PLE 2016 Districtwide to be reported on in Second Quarter.)	.00	Failure of Medical Board to examine public officers who apply to retire on medical grounds in
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	S/C -615, Bwambara S/C -477, Buyanja S/C -812, Kebisoni S/C -702, Nyakagyeme S/C -735, Nyakishenyi S/C -661, Nyarushanje S/C-1091 and Ruhinda S/C-543)			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 in grade one	833 (Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85, Nyakishenyi S/C -55, Nyarushanje S/C-268 and Ruhinda S/C-60)	0 (Students passing in Grade One District wide to be reported on in Third Quarter.)	.00	
No. of student drop-outs	140 (Students drop-out)	40 (Students drop-out)	28.57	
No. of pupils enrolled in UPE	51986 (Pupils enrolled in UPE)	51986 (Pupils enrolled in UPE)	100.00	
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1630 (Qualified Primary teachers in 162 primary schools)	96.17	
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1630 (Teachers paid salaries in 162 primary schools.)	96.17	
Non Standard Outputs:	Education office coordinated.	Education office coordinated.		

PLE 2016 conducted.

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>10,545,903</b>	2,653,389	25.2%
263367 Sector Conditional Grant (Non-Wage)	<b>639,222</b>	167,240	26.2%
Wage Rec't:	<b>10,545,903</b>	Wage Rec't: 2,653,389	Wage Rec't: 25.2%
Non Wage Rec't:	<b>639,222</b>	Non Wage Rec't: 167,240	Non Wage Rec't: 26.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,185,125</b>	<b>Total 2,820,629</b>	<b>Total 25.2%</b>

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

Non Standard Outputs:	Support to construction of school dormitories for the disabled and vulnerable pupils at Rubanga Parents Nursery and Primary School in Buyanja Sub-county.	Support to construction of school dormitories for the disabled and vulnerable pupils at Rubanga Parents Nursery and Primary School in Buyanja Sub-county	0	late release of funds.
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*Expenditure*

312102 Residential Buildings	<b>200,000</b>	50,000	25.0%
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>200,000</b>	<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>25.0%</b>

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

No. of students sitting O level	2750 (No. of students sitting O level)	0 (No. of students sitting O level to reported on in Second Quarter)	.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	2750 (No. of students passing O level)	0 (No. of students passing O level to be reported on in Third Quarter)	.00	
No. of teaching and non teaching staff paid	326 (No. of teaching and non teaching staff paid)	326 (No. of teaching and non teaching staff paid)	100.00	
No. of students enrolled in USE	14628 (Students enrolled in USE.)	14628 (Students enrolled in USE.)	100.00	
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.	N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	2,740,615		676,170		24.7%
263367 Sector Conditional Grant (Non-Wage)	1,716,696		572,232		33.3%
Wage Rec't:	2,740,615	Wage Rec't:	676,170	Wage Rec't:	24.7%
Non Wage Rec't:	1,716,696	Non Wage Rec't:	572,232	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,457,311	Total	1,248,402	Total	28.0%

**3. Capital Purchases**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of science laboratories constructed	1 ( laboratory constructed at Rwabukoba SSS.)	0 (Laboratory constructed at Rwabukoba SSS.)	.00	Procurement delayed due to lackof BOQs from Ministry of Educaation to start the procurement process. Money has been released directly through MoES.
No. of ICT laboratories completed	()	0 (0)	0	
Non Standard Outputs:		N/A		

*Expenditure*

312101 Non-Residential Buildings	<b>200,000</b>	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>200,000</b>	50,000	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,000</b>	<b>50,000</b>	<b>25.0%</b>

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

Non Standard Outputs:	Tertiary staff paid 12 months salary paid	Tertiary staff paid 3 months salary paid	0	Shortage of Staff houses, No lightening arresters in Institutions. Lack of information to establish, Shortage of Tutors , abandonment, absenteeism and abscondment.
	Transfer of funds to tertiary done under Straight Through Process (STP)	Transfer of funds to tertiary done under Straight Through Process (STP)		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>513,423</b>	120,717	23.5%
263367 Sector Conditional Grant (Non-Wage)	<b>404,925</b>	134,975	33.3%
Wage Rec't:	<b>513,423</b>	120,717	23.5%
Non Wage Rec't:	<b>404,925</b>	134,975	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>918,348</b>	<b>255,692</b>	<b>27.8%</b>

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

0	Lack of sound means of transport as the two departmental vehicles are very old and expensive to
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid to Education staff.	3 months salaries paid to Education staff.		maintain. Late releases affected activities.
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	28 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).		
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	1 Quarterly monitoring report 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.			
	Assorted office stationery and supplies to support office operation procured.			

*Expenditure*

211101 General Staff Salaries	<b>94,550</b>	14,934	15.8%
Wage Rec't:	<b>94,550</b>	14,934	15.8%
Non Wage Rec't:	<b>25,600</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,150</b>	<b>14,934</b>	<b>12.4%</b>

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

No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary Institutions.)	25.00	Lack of sound transport for inspection and late releases of funds.
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	100.00	
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	12 (Secondary Schools Inspected in quarter. Government aided-5 Pravate-7)	100.00	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	120 (Primary schools inspected in Quarter; Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private  Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	128 (Buyanja S/C 13 Government 6 Private Kebisoni S/C - 3 Government 5 Private Nyarushanje S/C - 16 Government 11 Private Nyakishenyi S/C - 6 Government 7 Private Buhunga S/C -7 Government 6 Private Bwambara S/C 4 Government 5 Private Bugangari S/C 5 Government 8 Private Nyagyeme S/C 9 Government 5 Private Ruhinda S/C 6 Government 6 Private)	106.67	
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Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,282	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,282</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Nyabikuku-Rwakigaju 9.6km not done and 20km out of 27.8km Rukungiri-Rubabo-Nyarushanje being worked on due budget shoryfall in 1st Quarter release.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

12 Months salary paid to Works Staff.

3 Months salary paid to Works Staff.

240 Field supervision visits done Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 20, Bikongozo-kirimbe 4.1, Kyomera-Nyabukumba-Ihindi 10.5, Kebisoni-Mabanga-Kihanga-Ikuniro 16.9, St.Francis-Ikuniro 3.1, Buyanja-Nyakagyeme 18.2, Ruhinda-Rwengiri 3.2, Kisiizi-Nyarurambi-kamaga 3.7, Kirimbe-Kagana-Nyakisoroza 12.2, Bikurungu-Kakoni 6.3

60 Field supervision visits done Routine manual Road maintenance of 28.3km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 2.2km, Bikongozo-kirimbe 4.1km, Kebisoni-Mabanga-Kihanga-Ikuniro

Mechanised Road maintenance of 123.9km District feeder roads using force account:- Kigaga-Birara 1.5, Kakinga-Ahamuyanja 6.5, Mabanga-kahengye 5.3, Bwambara-Ntungwa 5.1, Rukungiri-Rubabo-Nyarushanje 27.8, Kihanga-Rwemburara 3.6, Kashenyi-Rwengiri 10.5, Ruhinda-Rwengiri 9.5, Kashenyi-Rusheshe 4.9, Nyabikuku-Rwakigaju 9.6, Nyakishenyi-Marashaniro-Kyabamba 11.1, Omukikunika-Rusheshe 4.2, Kabaranga-Murago-Nyakisoroza 11.7, Kikarara-Garuka-Kyabahanga 12.6

4 Road Gang groups recruited for road maintainance.

District road Office run and managed.

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

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

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyarushanje, and Ruhinda.

4 Roads committee meetings Held.

*Expenditure*

211101 General Staff Salaries	79,355		14,670		18.5%
221007 Books, Periodicals & Newspapers	740		184		24.9%
221009 Welfare and Entertainment	1,400		350		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		323		16.1%
222001 Telecommunications	600		150		25.0%
222003 Information and communications technology (ICT)	2,000		200		10.0%
223005 Electricity	1,200		88		7.3%
223006 Water	400		98		24.6%
224004 Cleaning and Sanitation	400		100		25.0%
227001 Travel inland	27,178		6,490		23.9%
228002 Maintenance - Vehicles	4,000		840		21.0%
Wage Rec't:	79,355	Wage Rec't:	14,670	Wage Rec't:	18.5%
Non Wage Rec't:	49,000	Non Wage Rec't:	8,823	Non Wage Rec't:	18.0%
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	128,355	Total	23,493	Total	18.3%

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

No of bottle necks removed from CARs	11 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees)	1 (Bottle necks removed from CARs in Buyanja Town Council.)	9.09	N/A
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Non Standard Outputs: N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	174,334		9,676		5.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	174,334	Non Wage Rec't:	9,676	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174,334	Total	9,676	Total	5.6%

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

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	2 (1. Nyakanyinya along Kashenyi-Rusheshe Road. 2. Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road.  Creation of HIV/AIDS awareness.  Environmental Protection)	1 (Repair of Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road done.)	50.00	Budget shortfall in Quarter 1 release. Lack of sound grade, supervision vehicle, wheel loader and sound roller to work on the roads and available roller is grounded.
Length in Km of District roads periodically maintained	123 (Mechanised Road maintenance of 123.9 km District feeder roads using force account:- Kigaga-Birara 1.5km, Kakinga-Ahamuyanja 6.5km, Mabanga-Kahengye 5.3km, Bwambara-Ntungwa 5.1km, Rukungiri-Rubabo-Nyarushanje 27.8km, Kihanga-Rwemburara 3.6km, Kashenyi-Rwengiri 10.5Km, Ruhinda-Rwengiri 9.5km, Kashenyi-Rusheshe 4.9km, Nyabikuku-Rwakigaju 9.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika-Rusheshe 4.2km, Kabaranga-Murago-Nyakisoroza 11.7km, Kikarara-Garuka-Kyabahanga 12.6km.  Creation of HIV/AIDS awareness.  Environmental Protection)	26 (Mechanised Road maintenance of 19.7km District feeder roads using force account:- Kigaga-Birara 1.5km, Rukungiri-Rubabo-Nyarushanje 20.0km, Omukikunika-Rusheshe 4.2,)	21.14	

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	100 (Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8km, Rukungiri-Rubabo-Nyarushanje 20km, Bikongozo-Kirimbe 4.1km, Kyomera-Ihindi-Nyabukumba 10.5km, Kebisoni-Mabanga-Kihanga-Ikuniro 16.9km, St. Francis-Ikuniro 3.1km, Buyanja-Nyakagyeme 18.2km, Ruhinda-Rwengiri 3.2km, Kisiizi-Nyarurambi-Kamaga 3.7km, Kirimbe-Kagana-Nyakisoroza 12.2km, Bikurungu-Kakoni 6.3km)	28 (Routine manual Road maintenance of 28.3km district feeder roads using Road gang:- Rukungiri-Rubabo-Nyarushanje 2.2km, Bikongozo-kirimbe 4.1km, Kebisoni-Mabanga-Kihanga-Ikuniro 7.9km, St.Francis-Ikuniro 1.9km, Buyanja-Nyakagyeme 5km, Kirimbe-Kagana-Nyakisoroza 0.9km, Bikurungu-Kakoni 6.3km)	28.00	
	Creation of HIV/AIDS awareness.			
	Environmental Protection)			

Non Standard Outputs:	Vehicles and plant repaired as need arises.	Vehicles and plant repaired as need arises.
	3 Road committee Meetings conducted.	1 Road committee Meeting conducted.

**Expenditure**

263104 Transfers to other govt. units (Current)	443,543	53,239	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,543	53,239	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>443,543</b>	<b>53,239</b>	<b>12.0%</b>

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

Non Standard Outputs:	Public buildings and compound maintained.	Compound maintained and repair of CAO's residential building.	0	The district grass cutter is broken down and funding released not enough for the maintenance of buildings.
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**Expenditure**

224004 Cleaning and Sanitation	6,000	1,000	16.7%
228001 Maintenance - Civil	15,704	600	3.8%

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	1,600	Non Wage Rec't:	10.0%
Domestic Dev't:	7,704	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,704</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>6.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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 done Office stationary has been Procured	0	The funds were availed.
	18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	4 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance		

**Expenditure**

211101 General Staff Salaries	23,607		7,555		32.0%
221007 Books, Periodicals & Newspapers	730		184		25.2%
221009 Welfare and Entertainment	3,160		179		5.7%
224004 Cleaning and Sanitation	920		235		25.5%
227001 Travel inland	6,320		1,707		27.0%
Wage Rec't:	23,607	Wage Rec't:	7,555	Wage Rec't:	32.0%
Non Wage Rec't:	15,217	Non Wage Rec't:	2,305	Non Wage Rec't:	15.1%
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	38,824	Total	9,860	Total	25.4%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Testing of water sources for quality to be done in the district)	0 (Not done and to be implemented in Quarter Two)	.00	Late access of funds of first quarter delayed and constrained implementation.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices to be displayed with financial information on public places in the district)	1 ( mandatory public notices to be displayed with financial information on public places in the district)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination committee meetings to be held at the district)	1 (Quarterly water supply and sanitation coordination committee meeting to be held at the district)	25.00	
No. of water points tested for quality	200 (200 water points tested for quality)	0 (Not done)	.00	
No. of supervision visits during and after construction	20 (Supervision of construction projects done during construction in the subcounties of Nyakagyeme, Bwambara, Buhunga and Nyakishenyi)	4 (Supervision of projects done during construction in the subcounties of Nyakagyeme done)	20.00	
Non Standard Outputs:	Conducting 4 District Extension workers review meetings	One District Extension workers review meetings done		
	Data collection on the status of water points in the district	Data collection on the status of water points in the district from all 9 subcounties done and submitted to MWE		
	Inspection of water points	Inspection of water points done to ensure good workmanship done		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	120	30	25.0%
221011 Printing, Stationery, Photocopying and Binding	290	73	25.0%
227001 Travel inland	5,600	1,400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,010	1,503	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,010</b>	<b>1,503</b>	<b>25.0%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Ten Scheme operators trained in maintenance of water facilities)	0 (Ten Scheme operators trained in maintenance of water facilities)	.00	Funds were availed as expected.
% of rural water point sources functional (Shallow Wells )	92 (To ensure 90% of the rural GFS functional from 88%)	90 (To ensure 90% of the rural GFS functional from 88%)	97.83	
% of rural water point sources functional (Gravity Flow Scheme)	90 (To ensure 90% of the rural GFS functional from 88%)	88 (To ensure 90% of the rural GFS functional from 88%)	97.78	



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	3 (Rehabilitation of water points done with the user communities on spring water sources)	0 (Rehabilitation of water points in third quarter)	.00	
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No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	172 Post construction support supervision visits done to water and sanitation committees in district	45 Post construction support supervision visits done to water and sanitation committees in district		
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*Expenditure*

227001 Travel inland	11,340	2,816	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,340	2,816	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,340</b>	<b>2,816</b>	<b>24.8%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	18 (Formation of Tapsatand committees and central committees for management of water and sanitation facilities)	0 (Formation of Tapsatand committees and central committees for management of water and sanitation facilities)	.00	Funds were availed for the activity
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No. of water and Sanitation promotional events undertaken	1 (World water day celebrations to be held in March in Nyakagyeme)	0 (To be held 22nd march 2017)	.00	
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No. of Water User Committee members trained	48 (Training of 48 members of water and sanitation committees)	0 (Training of 48 members of water and sanitation committees. Not done)	.00	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Training of Scheme attendants and pump mechanics)	0 (Training of Scheme attendants and pump mechanics)	.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)	0 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)	.00	
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Non Standard Outputs:	Baseline surveys conducted before construction of water and sanitation facilities	Baseline surveys to conducted second quarter		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	60	45	75.0%
222001 Telecommunications	320	120	37.5%
227002 Travel abroad	0	1,964	N/A

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,925</b>	<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>	2,129	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,925</b>	<b>Total</b>	<b>2,129</b>	<b>Total</b>	<b>43.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Creating Rapport with the village leaders and focal persons(VHTs and LCs)	One Rapport with the village leaders and focal persons(VHTs and LCs) has been done out of the planned two	0	Late access of first quarter release delayed the activity however implementation is now being done
	Triggering of identified villages against Open Defecation	Triggering of identified villages against Open Defecation has been done in the planned 25 villages		
	Follow up visits on the triggered villages	Five follow up visits on the triggered villa		
	ODF verification of villages			
	Certification of ODF villages			
	Sanitation week promotional activities			
	Planning and review with Technical Support Unit			

*Expenditure*

221001 Advertising and Public Relations	360	120	33.3%		
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%		
227001 Travel inland	21,129	5,300	25.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	22,000	Domestic Dev't:	5,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	5,500	Total	25.0%

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	()	0 (N/A)	0	Capital development fund used on
No. of deep boreholes drilled (hand pump, motorised)	10 (Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari, Rukungiri Health Center and Buyanja)	4 (Assesmnt done, Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari and Buyanja to be done in third quarter)	40.00	Bugarama Gravity Flow Scheme

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	33,983	6,194	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,983	6,194	18.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,983</b>	<b>6,194</b>	<b>18.2%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) ( ) 0 (N/A) 0 The contractor had continued with works and was to be paid for certified works.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 2 (Construction of Bugarama Phase II. Design and Construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo, Kyamacere, Nyakacwamba Payment of rentetion Supply of Pipes and fittings to Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga subcounties) 1 (Construction of Bugarama Phase II is ongoing. Design and Construction of Bugarama mini-pumped water supply system is ongoing the surveying done desk work to produce drawings and BOQs is being done , Implemetataion for third quarter. Supply of Pipes and fittings to Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga subcounties to be done in third quarter) 50.00

Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	308,684	86,844	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	308,684	86,844	28.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>308,684</b>	<b>86,844</b>	<b>28.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to staff.	3 months salary paid to staff.	0	Lack of transport means for the department and inadequate funding for the activities.
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.		
	Natural resource office run and managed.			

**Expenditure**

211101 General Staff Salaries	139,947	29,231	20.9%
227001 Travel inland	2,150	2,000	93.0%
Wage Rec't:	139,947	29,231	20.9%
Non Wage Rec't:	3,000	2,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,947</b>	<b>31,231</b>	<b>21.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	250 (people (men and women) to participate in tree planting days in 9 sub-counties.)	0 (people (men and women) to participate in tree planting days in 9 sub-counties)	.00	Delay in financial releases, unreliable means of transport and climate change
Area (Ha) of trees established (planted and surviving)	50 (Area (50Ha) of trees to be established (planted and surviving) in Kebisoni Forest reserve.)	108 ( 108Ha of trees were established on private and public lands (planted and survived) & source of seedlings were FSSD and Rukungiri District LG.)	216.00	
Non Standard Outputs:	To establish a demonstration tree nursery bed for a forestation and reforestation	tree planting in Kebisoni LFR had not yet started		

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	0	0.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,600</b>	<b>0</b>	<b>0.0%</b>

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 ( River bank and Wetland restoration Action Plans developed and regulations implemented in 12 Sub Counties.)	0 ( River bank and Wetland restoration Action Plans developed and regulations implemented in 12 Sub Counties not done)	.00	Lack of funds to facilitate the enforcement for restoration of wetlands.
Area (Ha) of Wetlands demarcated and restored	40 (Ha of River banks and wetlands to be restored and demarcated)	0 (Ha of River banks and wetlands to be restored and demarcated)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	3,859	1,820	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,859	1,820	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,859</b>	<b>1,820</b>	<b>47.2%</b>

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

No. of monitoring and compliance surveys undertaken	9 (Monitoring and compliance surveys to be undertaken in 9 sub counties.)	2 (2Monitoring and compliance surveys were undertaken in 4 sub counties.)	22.22	lack of funds to facilitate the activities due to late releases
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.	2 monitoring and survey reports were done for 4 sub counties of Bugangari, Bwambara, Nyakishenyi and Nyarushanje, .		
	1 annual report compiled.	Environment screening done for District Development Projects.		
	Environment screening done for District Development Projects.			

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,427	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,427</b>	<b>0</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	30 (surveying of Government land and physical planning to be carried out)	6 (6 Government plots surveyed in Municipality, 2 physical development plans drawn for Kebisoni TC and Bugangari S/C .)	20.00	Late release of funds and unreliable means of transport
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	10 new market plans drawn.	3 new market plans drawn.
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.	4 Town boards inspected (Bikurungu, Bwanga,Rwenshaka and Rwerere.
	4 Quarterly reports and 1 Annual made.	1 Quarterly report made .
	50 new developments approved in all sub-counties.	10 new building plans approved in 6 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*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 Due to YLP, many groups are coming up to register.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

211101 General Staff Salaries	217,107	42,264	19.5%		
221008 Computer supplies and Information Technology (IT)	800	160	20.0%		
221009 Welfare and Entertainment	1,424	200	14.0%		
227001 Travel inland	3,000	440	14.7%		
Wage Rec't:	217,107	Wage Rec't:	42,264	Wage Rec't:	19.5%
Non Wage Rec't:	7,093	Non Wage Rec't:	800	Non Wage Rec't:	11.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,199	Total	43,064	Total	19.2%

**Output: Probation and Welfare Support**

No. of children settled	10 (Resettlement of 10 children in All 1 9 subcounties in the District depending on the cases that are identified)	0 (Resettlement of 3 children in All 1 9 subcounties in the District depending on the cases that are identified)	.00	No child have been indentified for ressettlement. Due to increases sensnitsiation in the community,ther are more cases reported.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 Social welfare cases handled at District level.	57 Social welfare cases handled at District level.		
	4 Foster Parents supported in the areas where children will be placed.	1 Foster Parent supported in Ruhinda sub county where children will be placed.		
	Day of African Child celebrated in Municipality.	Day of African Child celebrated in Western Division Municipality.		
	20 Child Maintenance orders issued at District Headquarters.	6 Child Maintenance orders issued at District Hea		
	Carrying out Court inquiries on juveniles.			

*Expenditure*

227001 Travel inland	<b>2,000</b>	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	200	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>200</b>	<b>6.7%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 Groups with PWDs and 2 Eldery sensitised on IGAs in 6 subcounties of the District	2 Groups with PWDs sensitised on IGAs in buyanja su bcounty	0	There are many groups requesting for sensnitisation.
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*Expenditure*

227001 Travel inland	<b>1,590</b>	500	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,670</b>	500	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,670</b>	<b>500</b>	<b>29.9%</b>

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

No. of Active Community Development Workers	18 (7 active Community Development officers and 9 Assistant community Developmnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (7 active Community Development officers and 9 Assistant community Developmnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	88.89	Home visists to be done next quarter. Awaiting recruitment of CDOs in next quarter.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	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 Community development workers in all subcounties funded to do family counseling, home vi
	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.	

*Expenditure*

227001 Travel inland	<b>2,703</b>	787	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,183</b>	787	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,183</b>	<b>787</b>	<b>24.7%</b>

**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)	981 (Adult learners completed their Functional Adult literacy course in the following subcounties Nyarushanje,468 Nyakishenyi 82 Ruhinda105, Buhunga 67 Nyakagyeme 25 Bugangari 58 Bwambara 78 Buyanja 40 Kebisoni 58 )	245.25	Purchase of laptop and chalk to be done in the next quarters.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	27 support supervision visits made to all subcounties	9 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 On 12/10/2016.
	4 District FAL review meetings held.	
	Procurement of chalk and blackboards.	
	Procurement of laptop computer and printer.	

*Expenditure*

227001 Travel inland	5,799	3,849	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,567	3,849	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,567</b>	<b>3,849</b>	<b>30.6%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	Not done	0	To be done in second quarter as there was no release by close of the quarter.
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*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	28 (child cases ( juveniles) handled at the District court and children resettled in their villages	1 (20 YIGs formed and funded for IGAs)	3.57	some youth groups have defaulted on pay back and emphasis was put on those groups.
	20 YIGs formed and funded for IGAs)			

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 YIGs monitored	10 YIGs monitored		
	15 YIGs start on the payback of the given YLP funds	10 YIGs start on the payback of the given YLP funds		
	4 DOVCC meetings conducted			
	48 SOVCC meetings conducted			
	4 OVCMS reports submitted			
	900 OVC household visited			
	12 Community outreach clinics conducted.			
	60 Parasocial workers trained			
	4 Support supervisions to OVC services providers conducted			

*Expenditure*

221002 Workshops and Seminars	<b>79,000</b>	6,396	8.1%
227001 Travel inland	<b>31,817</b>	5,233	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>268,745</b>	5,233	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>101,772</b>	6,396	6.3%
<b>Total</b>	<b>370,517</b>	<b>11,629</b>	<b>3.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)	100.00	International Youth day was postponed to another date duw ro delay of funds.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District youth council meetings held at District. ( 3 Executive and 1 Council meeting) at District HQs	1 District youth council meetings held on 12/10/2016 at District. ( 1 Executive) at District HQ		
	International youth day celebrated.	1 Reports submitted to Ministry of Gender Labour and Social Development.		
	4 groups of youths sensitised on Youth Livelihood Programme.	The District Youth council supported with services of a CDO and the Department		
	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*

227001 Travel inland	<b>6,513</b>	1,140	17.5%
228002 Maintenance - Vehicles	<b>2,000</b>	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,585</b>	1,140	24.9%
Domestic Dev't:	<b>4,348</b>	1,000	23.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,933</b>	<b>2,140</b>	<b>24.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (1 District Council for Disability meeting held at District Headquarters.	3 ( Groups of Nyarubale and Kibirizi in Buuhunga, and Rwenshaka in Ruhinda PWDs supported with grants to do iIGAs given support.)	300.00	Acgieved as planned.
	8 Groups of PWDs supported with grants to do iIGAs given support.)			

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Special Grant Committee meetings held at District Headquarters.	2 Groups of PWDs supported with grants to do iIGAs given support.
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	1 Special Grant Committee meetings held 21/10/2016 at District Headquarters.
	4 Monitoring visits done to PWDS Group supported projects .	The District Disability council supported with services of a CDO and the Departmental Accounts Asss
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	2 District Council for Disability Planning meeting held at District Headquarters.	

*Expenditure*

224006 Agricultural Supplies	23,932	5,300	22.1%
227001 Travel inland	3,513	1,485	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,045	6,785	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,045</b>	<b>6,785</b>	<b>24.2%</b>

**Output: Culture mainstreaming**

0

Non Standard Outputs:	N/A
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	565	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>565</b>	<b>0</b>	<b>0.0%</b>

**Output: Work based inspections**

0

More cases are reported due to increase in sensitisation. The facilitation was not paid due to late releases.

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 inspection visits made to work places in the subcounties of Nyarushanje, Buyanja, Kebisoni and Rukungiri Municipality.	2 inspection visits made to work places in the subcounties of Bwambara and Municipality. 4 labour disputes handled at the Labour office.
	International labour day celebrated in District	
	Procurement of inspection gadgets.	

*Expenditure*

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

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

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

*Expenditure*

227001 Travel inland	<b>3,885</b>	720	18.5%
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,585	Non Wage Rec't:	720	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,585</b>	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>15.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.	0	Lack of sound transport for field activities as the department vehicle is old and expensive to maintain.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly accountability report for Quarter Four 2015/16 prepared and submitted to MoFPED, OPM and MoLG.		
	Planning office activities coordinated.	Quarterly LGMSD report for Q4 2015/16 and		
	Internal performance Assessment for 2015/2016 conducted.	Accountabilities prepared and submitted to CAO an		
	Airtime for procured.			
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.			

*Expenditure*

211101 General Staff Salaries	44,477		10,847		24.4%
228002 Maintenance - Vehicles	7,000		1,680		24.0%
Wage Rec't:	44,477	Wage Rec't:	10,847	Wage Rec't:	24.4%
Non Wage Rec't:	9,000	Non Wage Rec't:	1,680	Non Wage Rec't:	18.7%
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	53,477	Total	12,527	Total	23.4%

**Output: District Planning**

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	3 (Minutes of TPC meeting at District in place for meetings held.)	25.00	Lack of sound means of transport to run the department.
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 ( staff in the Planning Unit who are qualified.)	75.00	
Non Standard Outputs:		N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>8,080</b>	1,819	22.5%
227001 Travel inland	<b>5,251</b>	1,419	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,051</b>	3,238	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,051</b>	<b>3,238</b>	<b>19.0%</b>

**Output: Development Planning**

Non Standard Outputs:	BFP 2017/2018 prepared and submitted to MoFPED, LGFC and MoLG.	Quarterly monitoring of the implementation of DDP and Annual review done.	0	The activity was rescheduled to second quarter as we had to seek more guidance in planning and budgeting for the next year.
	Annual Workplan for 2017/2018 prepared for presentation to District Council.			
	Quarterly monitoring of the implementation of DDP and Annual review done.			
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.			

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

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

0	Lack of sound transport in the district as the activity
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .		is intergrated and most departments do not have sound transport means. The activities were done and to be paid in quarter two due to late releases and IFMS network challenges.
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,682</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,427</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,109</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities.
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**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 months salary paid to 5 Audit staff. 3 months salary paid to 5 Audit staff.

1 workshop and 1 annual General meeting to be attended in places decided upon . Airtime for Internet procured

IIA training for 2 staff conducted.

Airtime for Internet procured

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

*Expenditure*

211101 General Staff Salaries	40,424		9,848		24.4%
221007 Books, Periodicals & Newspapers	730		108		14.8%
221008 Computer supplies and Information Technology (IT)	500		270		54.0%
Wage Rec't:	40,424	Wage Rec't:	9,848	Wage Rec't:	24.4%
Non Wage Rec't:	5,630	Non Wage Rec't:	378	Non Wage Rec't:	6.7%
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	46,054	Total	10,226	Total	22.2%

**Output: Internal Audit**

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools ( LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.	30 (Internal department audits conducted in 2 departments , 2 H/C ii , 1 H/C iii , 1 NGO H/C, 49 primary schools, 3 secondary schools, 9 sub-counties and , 1 LGMSD site. 1 UWA site under Bwambara Sub-county. 5 roads visited; 3 under district road fund, and 2 under sub-counties' road fund.)	21.13	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.			
	4 SFG latrines for benefiting Primary Schools districtwide.)			

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/7/2016 (Date of submitting the Internal Audit report)	30/7/2016 (Date of submitting the Internal Audit report)	#Error
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit repor prepared and submitted to Council ,relevant ministries and departments.	

*Expenditure*

227001 Travel inland	18,690	5,557	29.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,347	5,557	Non Wage Rec't: 26.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,347</b>	<b>5,557</b>	<b>Total 26.0%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	18,672,353	Wage Rec't:	4,537,645	Wage Rec't:	24.3%
Non Wage Rec't:	8,915,595	Non Wage Rec't:	2,161,157	Non Wage Rec't:	24.2%
Domestic Dev't:	846,764	Domestic Dev't:	201,667	Domestic Dev't:	23.8%
Donor Dev't:	267,039	Donor Dev't:	31,093	Donor Dev't:	11.6%
<b>Total</b>	<b>28,701,752</b>	<b>Total</b>	<b>6,931,562</b>	<b>Total</b>	<b>24.2%</b>

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797</b>	<b>195,370</b>
<b>Sector: Works and Transport</b>				<b>443,543</b>	<b>53,239</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>443,543</b>	<b>53,239</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>443,543</b>	<b>53,239</b>
LCII: Not Specified				443,543	53,239
Item: 263104 Transfers to other govt. units (Current)					
<b>Vehicle Maintenance/ Mechanical Implest</b>		Other Transfers from Central Government	N/A	72,993	11,269
<b>Routine Mechanised maintenance</b>		Other Transfers from Central Government	N/A	239,885	32,264
<b>Routine Manual maintenance (Road gangs)</b>		Other Transfers from Central Government	N/A	84,460	7,456
<b>Installation of Culverts</b>		Other Transfers from Central Government	N/A	44,204	2,250
<b>District Roads (Environmental protection)</b>		Other Transfers from Central Government	N/A	1,000	0
<b>District Roads (Creation of Aids awareness)</b>		Other Transfers from Central Government	N/A	1,000	0
			(0)		
<b>Sector: Education</b>				<b>271,561</b>	<b>66,769</b>
<i>LG Function: Secondary Education</i>				<b>271,561</b>	<b>66,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>271,561</b>	<b>66,769</b>
LCII: Not Specified				271,561	66,769
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rubirizi SSS</b>		Sector Conditional Grant (Wage)	N/A	115,532	28,919
<b>Nyakishenyi High School</b>		Sector Conditional Grant (Wage)	N/A	83,559	19,492
<b>Rukungiri Voc. SSS Karukaata</b>		Sector Conditional Grant (Wage)	N/A	72,470	18,357
<b>Sector: Health</b>				<b>362,980</b>	<b>75,362</b>
<i>LG Function: Primary Healthcare</i>				<b>362,980</b>	<b>75,362</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>111,840</b>	<b>37,718</b>
LCII: Not Specified				111,840	37,718
Item: 291002 Transfers to NGOs					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797</b>	<b>195,370</b>
<b>Kahoko HC II</b>		Sector Conditional Grant (Wage)	N/A	2,628	1,067
<b>Rwabukoba HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Nyakabungo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Nyakanyinya HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	0
<b>Nyakishenyi HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	2,288
<b>Rusheshe HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	0
<b>Rutoma HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Rwakigaju HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Rwakirungura HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Rwengiri HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	2,288
<b>Nyabihinga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	0
<b>Rweshama HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	0
<b>Nyakazinga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Rwerere HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	2,288
<b>Kibirizi HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	2,288
<b>Bigaga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797</b>	<b>195,370</b>
<b>Nyarushanje HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	2,288
<b>North Kigezi HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	24,081	3,494
<b>Burama HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	2,288
<b>Burombe HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	2,288
<b>Katerampungu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Kitojo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Kyamakanda HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Mitoma HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Ndama HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	2,288
<b>Kafunjo HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	493
<b>Murama HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	494
<b>Kyatoko HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Masya HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Mabanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,628	1,067
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>251,141</b>	<b>37,644</b>
LCII: Not Specified				251,141	37,644
Item: 291001 Transfers to Government Institutions					
<b>KARANGARO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,477	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797</b>	<b>195,370</b>
<b>BWANGA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KAKAMBA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>GARUBUNDA</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KAFUNJO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	1,067
<b>KABUGA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>IHUNGA HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>IBANDA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KAHENGYE HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>BWANDA H/CII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>BWAMBARA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	3,093	988
<b>BURORA HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>BUHUNGA HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	29,239	10,620
<b>BUHANDAGAZI HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>BIKUNGU HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KARUHEMBE HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>BUYANJA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797</b>	<b>195,370</b>
<b>BIKURUNGU HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988
<b>RUHINDA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988
<b>BUNONO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KASHESHE HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>RWENSHAMA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988
<b>RWAMUHIMA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>RWAKABENGO H/C111</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	0
<b>RUYONZA HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>RUKUNGIRI HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	17,034	0
<b>RUBANGA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>NYARWIMUKA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>NYARUGANDO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>NYAKISHENYI HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988
<b>NYABUSHENYI HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>NYABITEETE HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KITIMBA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	0



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797</b>	<b>195,370</b>
<b>NDERE HC11</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KATWEKAMWE HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	0
<b>MURAMA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	1,067
<b>NGOMA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	0
<b>KIKARARA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KIKONGI HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KISIIZI HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988
<b>MARUMBA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	0
<b>KYABURERE HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>KEBISONI HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	29,239	5,137
<b>KATONYA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>Sector: Public Sector Management</b>				<b>4,714</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>4,714</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,714</b>	<b>0</b>
LCII: Not Specified				4,714	0
Item: 312211 Office Equipment					
<b>Not Specified</b>		District Discretionary Development Equalization Grant	N/A	4,714	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>2,139,222</b>	<b>538,001</b>
<b>Sector: Works and Transport</b>				<b>9,042</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,042</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,042</b>	<b>0</b>
LCII: Not Specified				9,042	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyanja</b>		Other Transfers from Central Government	N/A	9,042	0
<b>Sector: Education</b>				<b>2,117,789</b>	<b>531,807</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,850,922</b>	<b>455,129</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>200,000</b>	<b>50,000</b>
LCII: RUBANGA				200,000	50,000
Item: 312102 Residential Buildings					
<b>Construction of dormitories at Rubanga Parents nursery and primary school</b>		Transitional Development Grant	N/A	200,000	50,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,650,922</b>	<b>405,129</b>
LCII: BUGYERA				183,450	46,091
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rugarama Primary School</b>	Rugarama	Sector Conditional Grant (Wage)	N/A	59,652	14,951
<b>Bugyera Kitojo Primary School</b>	Kitojo	Sector Conditional Grant (Wage)	N/A	59,484	14,871
<b>Nyakiju Primary School</b>	Nyakiju	Sector Conditional Grant (Wage)	N/A	53,760	13,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakiju Primary School</b>	Nyakiju	Sector Conditional Grant (Non-Wage)	N/A	2,596	730
<b>Bugyera Kitojo Primary School</b>	Kitojo	Sector Conditional Grant (Non-Wage)	N/A	4,019	1,049
<b>Rugarama Primary School</b>	Rugarama	Sector Conditional Grant (Non-Wage)	N/A	3,939	1,031
LCII: BUYANJA TOWN BOARD				313,479	74,971
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakaina Primary School</b>	Nyakaina	Sector Conditional Grant (Wage)	N/A	98,267	24,584

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>2,139,222</b>	<b>538,001</b>
<b>Kyamakanda Primary School</b>	Rubirizi	Sector Conditional Grant (Wage)	N/A	113,577	24,801
<b>Katojo Primary School</b>	Katojo Cell	Sector Conditional Grant (Wage)	N/A	101,634	25,586
LCII: KASHESHE				130,811	33,092
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasheshe Primary School</b>	Nyarutuntu	Sector Conditional Grant (Wage)	N/A	67,786	16,953
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Sector Conditional Grant (Wage)	N/A	50,554	12,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katungu Primary School</b>	Katungu	Sector Conditional Grant (Non-Wage)	N/A	5,775	1,443
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Sector Conditional Grant (Non-Wage)	N/A	3,348	899
<b>Kasheshe Primary School</b>	Nyarutuntu	Sector Conditional Grant (Non-Wage)	N/A	3,348	953
LCII: KYAMAKANDA				135,800	34,173
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kihumuro Primary School</b>	Kihumuro	Sector Conditional Grant (Wage)	N/A	69,442	17,464
<b>Rwamuhima Primary School</b>	Rwamuhima	Sector Conditional Grant (Wage)	N/A	60,131	15,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwamuhima Primary School</b>	Rwamuhima	Sector Conditional Grant (Non-Wage)	N/A	2,846	786
<b>Kihumuro Primary School</b>	Kihumuro	Sector Conditional Grant (Non-Wage)	N/A	3,380	906
LCII: NYABITEETE				158,580	38,182
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyabiteete Primary School</b>	Rushaka	Sector Conditional Grant (Wage)	N/A	79,134	18,186
<b>Kanombe Primary School</b>	Kanombe	Sector Conditional Grant (Wage)	N/A	71,851	17,998
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>2,139,222</b>	<b>538,001</b>
<b>Kanombe Primary School</b>	Kanombe	Sector Conditional Grant (Non-Wage)	N/A	3,267	880
<b>Nyabiteete Primary School</b>	Rushaka	Sector Conditional Grant (Non-Wage)	N/A	4,327	1,118
LCII: NYAKABUNGO Item: 263366 Sector Conditional Grant (Wage)				92,394	21,026
<b>Katungu Primary School</b>	Katungu	Sector Conditional Grant (Wage)	N/A	92,394	21,026
LCII: NYAKAINA Item: 263366 Sector Conditional Grant (Wage)				232,986	58,589
<b>Rwenkureijo Primary School</b>	Rwenkureijo	Sector Conditional Grant (Wage)	N/A	79,213	20,009
<b>Kagati Primary School</b>	Kagati	Sector Conditional Grant (Wage)	N/A	74,904	18,726
<b>Kafunjo P/S</b>	Kafunjo	Sector Conditional Grant (Wage)	N/A	68,842	17,162
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kafunjo Primary School</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	N/A	2,968	813
<b>Kagati Primary School</b>	Kagati	Sector Conditional Grant (Non-Wage)	N/A	3,663	969
<b>Rwenkureijo Primary School</b>	Rwenkureijo	Sector Conditional Grant (Non-Wage)	N/A	3,397	909
LCII: RUBANGA Item: 263366 Sector Conditional Grant (Wage)				334,373	81,644
<b>Ibumba Primary School</b>	Ibumba	Sector Conditional Grant (Wage)	N/A	62,138	14,913
<b>Kishonga Primary School</b>	Kishonga	Sector Conditional Grant (Wage)	N/A	106,269	26,559
<b>Rwenyangi Primary School</b>	Rwenyangi	Sector Conditional Grant (Wage)	N/A	64,987	16,269
<b>Rubanga Primary School</b>	Rubanga	Sector Conditional Grant (Wage)	N/A	81,204	18,876
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>2,139,222</b>	<b>538,001</b>
<b>Kishonga Primary School</b>	Kishonga	Sector Conditional Grant (Non-Wage)	N/A	5,200	1,314
<b>Rwenyangi Primary School</b>	Rwenyangi	Sector Conditional Grant (Non-Wage)	N/A	5,314	1,340
<b>Rubanga Primary School</b>	Rubanga	Sector Conditional Grant (Non-Wage)	N/A	6,236	1,547
<b>Ibumba Primary School</b>	Ibumba	Sector Conditional Grant (Non-Wage)	N/A	3,024	826
LCII: RWAKIRUNGURA				69,049	17,361
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwentuha Primary School</b>	Rwentuha	Sector Conditional Grant (Wage)	N/A	66,501	16,642
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwentuha Primary School</b>	Rwentuha	Sector Conditional Grant (Non-Wage)	N/A	2,547	719
<b>LG Function: Secondary Education</b>				<b>266,867</b>	<b>76,678</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>266,867</b>	<b>76,678</b>
LCII: KASHESHE				59,541	20,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabitete SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	59,541	20,097
LCII: NYABITEETE				207,326	56,582
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyabitete SSS</b>		Sector Conditional Grant (Wage)	N/A	169,826	44,415
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Michael High School</b>		Sector Conditional Grant (Non-Wage)	N/A	37,500	12,166
<b>Sector: Water and Environment</b>				<b>12,392</b>	<b>6,194</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,392</b>	<b>6,194</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,392</b>	<b>6,194</b>
LCII: KYAMAKANDA				2,300	0
Item: 312104 Other Structures					
<b>Kakiinga</b>		Development Grant	N/A	2,300	0
LCII: NYABITEETE				7,792	6,194
Item: 312104 Other Structures					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>2,139,222</b>	<b>538,001</b>
<b>Borehole Assessment Rubabo</b>		Development Grant	N/A	5,492	4,919
<b>Buguma Borehole</b>		Development Grant	N/A	2,300	1,275
LCII: RWAKIRUNGURA Item: 312104 Other Structures				2,300	0
<b>Katojo Borehole</b>		Development Grant	N/A	2,300	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanja Town Council</b>		<i>LCIV: Rubabo</i>		<b>1,598,427</b>	<b>420,349</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>9,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>9,676</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>50,000</b>	<b>9,676</b>
LCII: Not Specified				50,000	9,676
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyanja Town Council</b>		Other Transfers from Central Government	N/A	50,000	9,676
<b>Sector: Education</b>				<b>1,548,427</b>	<b>410,673</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,998</b>	<b>4,032</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,998</b>	<b>4,032</b>
LCII: Northern Ward				6,859	1,687
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyamakanda Primary School</b>	Rubirizi	Sector Conditional Grant (Non-Wage)	N/A	6,859	1,687
LCII: Southern Ward				9,139	2,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakaina Primary School</b>	Nyakaina	Sector Conditional Grant (Non-Wage)	N/A	4,602	1,180
<b>Katojo Primary School</b>	Katojo Cell	Sector Conditional Grant (Non-Wage)	N/A	4,537	1,165
<b>LG Function: Secondary Education</b>				<b>878,575</b>	<b>226,292</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>878,575</b>	<b>226,292</b>
LCII: Northern Ward				172,267	58,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyamakanda SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	90,099	30,522
<b>St Pauls Vocational SSS Buyanja</b>		Sector Conditional Grant (Non-Wage)	N/A	82,168	27,804
LCII: Not Specified				623,324	139,991
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Pauls Vocational SSS Buyanja</b>		Sector Conditional Grant (Wage)	N/A	268,072	58,554
<b>Kyamakanda SSS</b>		Sector Conditional Grant (Wage)	N/A	355,252	81,437
LCII: Southern Ward				82,984	27,976
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanja Town Council</b>		<i>LCIV: Rubabo</i>		<b>1,598,427</b>	<b>420,349</b>
<b>Buyanja Grammer</b>		Sector Conditional Grant (Non-Wage)	N/A	82,984	27,976
<i>LG Function: Skills Development</i>				<b>653,854</b>	<b>180,349</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>653,854</b>	<b>180,349</b>
LCII: Northern Ward				379,637	106,016
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rukungiri Technical Institute</b>		Sector Conditional Grant (Wage)	N/A	245,437	61,283
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukungiri Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
LCII: Not Specified				137,422	28,825
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rukungiri Primary Teachers College</b>		Sector Conditional Grant (Wage)	N/A	137,422	28,825
LCII: Southern Ward				136,795	45,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukungiri Primary Teachers College</b>		Sector Conditional Grant (Non-Wage)	N/A	136,795	45,508



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>1,816,368</b>	<b>454,154</b>
<b>Sector: Works and Transport</b>				<b>6,607</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,607</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>0</b>
LCII: Not Specified				6,607	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kebisoni</b>		Other Transfers from Central Government	N/A	6,607	0
<b>Sector: Education</b>				<b>1,805,162</b>	<b>454,154</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,269,612</b>	<b>305,644</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: GARUBUNDA				20,000	0
Item: 312104 Other Structures					
<b>Rwakanyeghero Primary School</b>	Kashange	Transitional Development Grant	N/A	20,000	0
LCII: MABANGA				20,000	0
Item: 312104 Other Structures					
<b>Rugyendwa Primary School</b>	Rugyendwa	Transitional Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,229,612</b>	<b>305,644</b>
LCII: GARUBUNDA				156,283	39,223
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwakanyeghero Primary School</b>	Kashange	Sector Conditional Grant (Wage)	N/A	76,190	19,052
<b>Garubunda Primary School</b>	Katenga	Sector Conditional Grant (Wage)	N/A	72,134	18,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Garubunda Primary School</b>	Katenga	Sector Conditional Grant (Non-Wage)	N/A	3,089	840
<b>Rwakanyeghero Primary School</b>	Kashanje	Sector Conditional Grant (Non-Wage)	N/A	4,869	1,240
LCII: KABINGO				281,272	69,038
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kahengye Primary School</b>	Kabashari	Sector Conditional Grant (Wage)	N/A	57,850	14,462
<b>Kabingo Primary School</b>	Kitooaha	Sector Conditional Grant (Wage)	N/A	56,205	12,345

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>1,816,368</b>	<b>454,154</b>
<b>Kariire Primary School</b>	Kariire	Sector Conditional Grant (Wage)	N/A	93,043	23,495
<b>Rwabigangura Primary School</b>	Rwabigangura	Sector Conditional Grant (Wage)	N/A	59,966	14,991
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kariire Primary School</b>	Kariire	Sector Conditional Grant (Non-Wage)	N/A	5,581	1,400
<b>Kabingo Primary School</b>	Kitoooha	Sector Conditional Grant (Non-Wage)	N/A	2,879	793
<b>Kahengye Primary School</b>	Kabashari	Sector Conditional Grant (Non-Wage)	N/A	3,178	860
<b>Rwabigangura Primary School</b>	Rwabigangura	Sector Conditional Grant (Non-Wage)	N/A	2,571	690
LCII: KAKIINGA				65,387	16,566
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kakibaya Primary School</b>	Kakibaya	Sector Conditional Grant (Wage)	N/A	57,922	14,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakibaya Primary School</b>	Kakibaya	Sector Conditional Grant (Non-Wage)	N/A	2,919	802
<b>Rumbugu Primary School</b>	Nyakabale	Sector Conditional Grant (Non-Wage)	N/A	4,545	1,167
LCII: KARUHEMBE				83,814	18,936
Item: 263366 Sector Conditional Grant (Wage)					
<b>Karuhembe Primary School</b>	Kityaza	Sector Conditional Grant (Wage)	N/A	78,961	17,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karuhembe Primary School</b>	Kityaza	Sector Conditional Grant (Non-Wage)	N/A	4,853	1,236
LCII: KEBISONI TOWN				79,864	20,330
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rumbugu Primary School</b>	Nyakabale	Sector Conditional Grant (Wage)	N/A	79,864	20,330
LCII: KIIGIRO				165,260	41,564
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>1,816,368</b>	<b>454,154</b>
<b>Ndama Primary School</b>	Ndama	Sector Conditional Grant (Wage)	N/A	66,237	16,559
<b>Kigiiri Primary School</b>	Kabuzooba	Sector Conditional Grant (Wage)	N/A	89,868	22,656
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndama Primary School</b>	Ndama	Sector Conditional Grant (Non-Wage)	N/A	3,397	909
<b>Kigiiri Primary School</b>	Kabuzooba	Sector Conditional Grant (Non-Wage)	N/A	5,759	1,440
LCII: MABANGA				177,471	44,561
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mabanga Primary School</b>	Rwemiyaga	Sector Conditional Grant (Wage)	N/A	65,138	16,395
<b>Rugyendwa Primary School</b>	Rugyendwa	Sector Conditional Grant (Wage)	N/A	102,693	25,708
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mabanga Primary School</b>	Rwemiyaga	Sector Conditional Grant (Non-Wage)	N/A	4,157	1,080
<b>Rugyendwa Primary School</b>	Rugyendwa	Sector Conditional Grant (Non-Wage)	N/A	5,484	1,378
LCII: NYEIBINGO				220,262	55,425
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyamutareiga Primary School</b>	Kagyeyo	Sector Conditional Grant (Wage)	N/A	84,133	21,086
<b>Bikungu Primary School</b>	Bikungu	Sector Conditional Grant (Wage)	N/A	58,687	14,800
<b>Rwabihurwa Primary School</b>	Nyamubogore	Sector Conditional Grant (Wage)	N/A	65,643	16,449
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bikungu Primary School</b>	Bikungu	Sector Conditional Grant (Non-Wage)	N/A	3,874	1,017
<b>Rwabihurwa Primary School</b>	Nyamubogore	Sector Conditional Grant (Non-Wage)	N/A	3,138	851
<b>Kyamutareiga Primary School</b>	Kagyeyo	Sector Conditional Grant (Non-Wage)	N/A	4,788	1,222

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>1,816,368</b>	<b>454,154</b>
<i>LG Function: Secondary Education</i>				<i>535,549</i>	<i>148,510</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>535,549</b>	<b>148,510</b>
LCII: KIIGIRO				200,769	68,124
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Jerome SS Ndama</b>		Sector Conditional Grant (Non-Wage)	N/A	200,769	68,124
LCII: MABANGA				49,500	16,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Anthony Mabanga SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	49,500	16,059
LCII: Not Specified				285,280	64,327
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Jerome SS Ndama</b>		Sector Conditional Grant (Wage)	N/A	285,280	64,327
<b>Sector: Water and Environment</b>				<b>4,600</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,600</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600</b>	<b>0</b>
LCII: GARUBUNDA				2,300	0
Item: 312104 Other Structures					
<b>Kigiro</b>		Development Grant	N/A	2,300	0
LCII: KAKIINGA				2,300	0
Item: 312104 Other Structures					
<b>Ruhindi Borehole</b>		Development Grant	N/A	2,300	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kebisoni Town Council</b>		<i>LCIV: Rubabo</i>		<b>548,365</b>	<b>133,572</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kebisoni Town Council</b>		Other Transfers from Central Government	N/A	50,000	0
<b>Sector: Education</b>				<b>498,365</b>	<b>133,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,033</b>	<b>39,963</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>165,033</b>	<b>39,963</b>
LCII: Kiborogota Ward				165,033	39,963
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kebisoni Int. Primary School</b>	Kakinga	Sector Conditional Grant (Wage)	N/A	84,030	21,066
<b>Kiborogota Primary School</b>	Kiborogota	Sector Conditional Grant (Wage)	N/A	73,078	16,824
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kebisoni Int. Primary School</b>	Kakinga	Sector Conditional Grant (Non-Wage)	N/A	4,699	1,202
<b>Kiborogota Primary School</b>	Kiborogota	Sector Conditional Grant (Non-Wage)	N/A	3,227	871
<b>LG Function: Secondary Education</b>				<b>333,332</b>	<b>93,609</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>333,332</b>	<b>93,609</b>
LCII: Kiborogota Ward				49,971	16,986
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bishop Ruhindi Kebisoni</b>	Bishop Ruhindi	Sector Conditional Grant (Non-Wage)	N/A	49,971	16,986
LCII: Not Specified				204,762	54,489
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bishop Ruhindi Kebisoni</b>		Sector Conditional Grant (Wage)	N/A	204,762	54,489
LCII: Nyakabale Ward				78,600	22,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Blessed Parents SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	78,600	22,133

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>1,300,592</b>	<b>333,152</b>
<b>Sector: Works and Transport</b>				<b>8,239</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,239</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,239</b>	<b>0</b>
LCII: Not Specified				8,239	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakishenyi</b>		Other Transfers from Central Government	N/A	8,239	0
<b>Sector: Education</b>				<b>1,292,353</b>	<b>333,152</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,136,779</b>	<b>286,433</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,136,779</b>	<b>286,433</b>
LCII: BIKONGOZO				57,227	14,713
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bikongozo Primary School</b>	Bikongozo	Sector Conditional Grant (Wage)	N/A	53,992	13,840
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bikongozo Primary School</b>	Bikongozo	Sector Conditional Grant (Non-Wage)	N/A	3,235	873
LCII: KACENCE				208,633	52,704
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakisoroza Primary School</b>	Rugoma	Sector Conditional Grant (Wage)	N/A	64,863	16,319
<b>Nyakishenyi Primary School</b>	Numba	Sector Conditional Grant (Wage)	N/A	83,559	21,187
<b>Mabindi Primary School</b>	Mabindi	Sector Conditional Grant (Wage)	N/A	45,314	11,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mabindi Primary School</b>	Mabindi	Sector Conditional Grant (Non-Wage)	N/A	3,348	899
<b>Nyakishenyi Primary School</b>	Numba	Sector Conditional Grant (Non-Wage)	N/A	6,705	1,652
<b>Nyakisoroza Primary School</b>	Rugoma	Sector Conditional Grant (Non-Wage)	N/A	4,845	1,234
LCII: KAFUNJO				155,429	39,513
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bugandaza Primary School</b>	Bugandaza	Sector Conditional Grant (Wage)	N/A	49,357	12,416

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>1,300,592</b>	<b>333,152</b>
<b>Kafunjo Primary School</b>	Kafunjo	Sector Conditional Grant (Wage)	N/A	50,558	13,033
<b>Kirimbe Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	N/A	45,024	11,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirimbe Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	N/A	3,186	862
<b>Kafunjo P/S</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	N/A	4,311	1,115
<b>Bugandaza Primary School</b>	Bugandaza	Sector Conditional Grant (Non-Wage)	N/A	2,992	819
LCII: KAHOKO				179,312	45,177
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omurutooma Primary School</b>	Omurutooma	Sector Conditional Grant (Wage)	N/A	56,776	14,213
<b>Rusheshe Primary School</b>	Nyarurambi	Sector Conditional Grant (Wage)	N/A	45,313	11,487
<b>Kibale Primary School</b>	Kibeho	Sector Conditional Grant (Wage)	N/A	67,300	16,809
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omurutooma Primary School</b>	Omurutooma	Sector Conditional Grant (Non-Wage)	N/A	2,855	788
<b>Kibale Primary School</b>	Kibeho	Sector Conditional Grant (Non-Wage)	N/A	3,486	929
<b>Rusheshe Primary School</b>	Nyarurambi	Sector Conditional Grant (Non-Wage)	N/A	3,583	951
LCII: KATONYA				82,390	20,606
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katonya Primary School</b>	Nburebane	Sector Conditional Grant (Wage)	N/A	73,356	18,284
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugarama Primary School</b>	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	3,364	902
<b>Katonya Primary School</b>	Nburebane	Sector Conditional Grant (Non-Wage)	N/A	5,670	1,420

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>1,300,592</b>	<b>333,152</b>
LCII: MURAMA				223,297	56,523
Item: 263366 Sector Conditional Grant (Wage)					
<b>Murago Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	N/A	54,984	13,769
<b>Kisya Primary School</b>	Rushebeya	Sector Conditional Grant (Wage)	N/A	49,238	12,436
<b>Murama Primary School</b>	Nyamabare	Sector Conditional Grant (Wage)	N/A	52,698	13,497
<b>Nangara Primary School</b>	Nyamabare	Sector Conditional Grant (Wage)	N/A	50,291	12,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nangara Primary School</b>	Nyamabare	Sector Conditional Grant (Non-Wage)	N/A	3,809	1,002
<b>Kisya Primary School</b>	Rushebeya	Sector Conditional Grant (Non-Wage)	N/A	3,866	1,015
<b>Murama Primary School</b>	Nyamabare	Sector Conditional Grant (Non-Wage)	N/A	3,914	1,026
<b>Murago Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	N/A	4,497	1,156
LCII: NGOMA				88,778	22,470
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigarama Primary School</b>	Kigarama	Sector Conditional Grant (Wage)	N/A	25,223	6,401
<b>Ngoma Primary School</b>	Rwere	Sector Conditional Grant (Wage)	N/A	57,045	14,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama Primary School</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	2,458	699
<b>Ngoma Primary School</b>	Rwere	Sector Conditional Grant (Non-Wage)	N/A	4,052	1,057
LCII: NYARUGANDO				54,132	13,822
Item: 263366 Sector Conditional Grant (Wage)					
<b>Marashaniro Primary School</b>	Marashaniro	Sector Conditional Grant (Wage)	N/A	48,528	12,270
Item: 263367 Sector Conditional Grant (Non-Wage)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKISHENYI</b>		<i>LCIV: Rubabo</i>		<b>1,300,592</b>	<b>333,152</b>
<b>Marashaniro Primary School</b>	Marashaniro	Sector Conditional Grant (Non-Wage)	N/A	3,073	837
<b>Nyarubare Primary School</b>	Nyarubare	Sector Conditional Grant (Non-Wage)	N/A	2,531	715
LCII: RWANYUNDO				87,582	20,906
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwanyundo Primary School</b>	Bubare	Sector Conditional Grant (Wage)	N/A	83,311	19,800
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanyundo Primary School</b>	Bubare	Sector Conditional Grant (Non-Wage)	N/A	4,270	1,106
<b>LG Function: Secondary Education</b>				<b>155,574</b>	<b>46,719</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,574</b>	<b>46,719</b>
LCII: KACENCE				58,590	19,740
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St .Mathias Nyakishenyi Voc.SSS.</b>	Iterero	Sector Conditional Grant (Non-Wage)	N/A	58,590	19,740
LCII: KAHOKO				26,775	9,021
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakishenyi High School</b>		Sector Conditional Grant (Non-Wage)	N/A	26,775	9,021
LCII: Not Specified				70,209	17,957
Item: 263366 Sector Conditional Grant (Wage)					
<b>St .Mathias Nyakishenyi Voc.SSS.</b>		Sector Conditional Grant (Wage)	N/A	70,209	17,957

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>2,639,910</b>	<b>694,342</b>
<b>Sector: Works and Transport</b>				<b>10,593</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,593</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,593</b>	<b>0</b>
LCII: Not Specified				10,593	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyarushanje</b>		Other Transfers from Central Government	N/A	10,593	0
<b>Sector: Education</b>				<b>2,475,683</b>	<b>639,207</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,662,409</b>	<b>401,691</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: BUNONO				20,000	0
Item: 312104 Other Structures					
<b>Mugyera Primary School</b>	Izinga I	Transitional Development Grant	N/A	20,000	0
LCII: NYABUSHENYI				20,000	0
Item: 312104 Other Structures					
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	District Discretionary Development Equalization Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,622,409</b>	<b>401,691</b>
LCII: BUNONO				113,479	28,532
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyamabale Primary School</b>	Kyetebokyeire	Sector Conditional Grant (Wage)	N/A	51,006	12,809
<b>Mugyera Primary School</b>	Izinga I	Sector Conditional Grant (Wage)	N/A	55,663	13,900
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mugyera Primary School</b>	Izinga I	Sector Conditional Grant (Non-Wage)	N/A	4,108	1,069
<b>Nyamabale Primary School</b>	Kyentobokyeire	Sector Conditional Grant (Non-Wage)	N/A	2,701	753
LCII: Burora				208,572	51,159
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakatunga Primary School</b>	Rwakigona	Sector Conditional Grant (Wage)	N/A	57,257	14,569

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>2,639,910</b>	<b>694,342</b>
<b>Kyaruhotora Primary School</b>	Nyakagyera	Sector Conditional Grant (Wage)	N/A	52,373	13,188
<b>Nyamakukuuru Primary School</b>	Nyamakukuru	Sector Conditional Grant (Wage)	N/A	81,319	18,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katunga Primary School</b>	Rwakigona	Sector Conditional Grant (Non-Wage)	N/A	5,014	1,273
<b>Kyaruhotora Primary School</b>	Nyakagyera	Sector Conditional Grant (Non-Wage)	N/A	3,631	962
<b>Nyakatunga Primary School</b>	Rwakigona	Sector Conditional Grant (Non-Wage)	N/A	4,359	1,126
<b>Nyamakukuru Primary School</b>	Nyamakukuru	Sector Conditional Grant (Non-Wage)	N/A	4,618	1,184
LCII: BWANGA				195,356	44,526
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwanga Primary School</b>	Nyandiri	Sector Conditional Grant (Wage)	N/A	58,367	14,870
<b>Kigina Primary School</b>	Kigina	Sector Conditional Grant (Wage)	N/A	56,209	10,810
<b>Kihungye Primary School</b>	Bwanga	Sector Conditional Grant (Wage)	N/A	71,238	16,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigina Primary School</b>	Kigina	Sector Conditional Grant (Non-Wage)	N/A	2,434	693
<b>Kihungye Primary School</b>	Bwanga	Sector Conditional Grant (Non-Wage)	N/A	4,521	1,162
<b>Bwanga Primary School</b>	Nyandiri	Sector Conditional Grant (Non-Wage)	N/A	2,588	728
LCII: IBANDA				298,916	76,227
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabuga Primary School</b>	Rubiira	Sector Conditional Grant (Wage)	N/A	40,957	10,571
<b>Kaamira Primary School</b>	Ibanda	Sector Conditional Grant (Wage)	N/A	63,810	16,269

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>2,639,910</b>	<b>694,342</b>
<b>Ibanda Primary School</b>	Ibanda	Sector Conditional Grant (Wage)	N/A	34,540	8,635
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Sector Conditional Grant (Wage)	N/A	76,465	19,648
<b>Rubirizi Primary School</b>	Rwere	Sector Conditional Grant (Wage)	N/A	64,987	16,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibanda Primary School</b>	Ibanda	Sector Conditional Grant (Non-Wage)	N/A	2,175	635
<b>Rubirizi Primary School</b>	Rwere	Sector Conditional Grant (Non-Wage)	N/A	3,728	984
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Sector Conditional Grant (Non-Wage)	N/A	4,966	1,262
<b>Kabuga Primary School</b>	Rubiira	Sector Conditional Grant (Non-Wage)	N/A	3,267	880
<b>Kaamira Primary School</b>	Ibanda	Sector Conditional Grant (Non-Wage)	N/A	4,019	1,049
LCII: IHUNGA				196,825	49,702
Item: 263366 Sector Conditional Grant (Wage)					
<b>Karukaata Primary School</b>	Kyanju	Sector Conditional Grant (Wage)	N/A	73,680	18,417
<b>Kibizi Primary School</b>	Kishunjure	Sector Conditional Grant (Wage)	N/A	46,302	11,575
<b>Karama Primary School</b>	Kiteme	Sector Conditional Grant (Wage)	N/A	66,581	16,965
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibizi Primary School</b>	Kishunjure	Sector Conditional Grant (Non-Wage)	N/A	2,879	793
<b>Karama Primary School</b>	Kitebe	Sector Conditional Grant (Non-Wage)	N/A	3,922	1,027
<b>Karukaata Primary School</b>	Kyanju	Sector Conditional Grant (Non-Wage)	N/A	3,461	924
LCII: KISIIZI				116,365	26,819
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>2,639,910</b>	<b>694,342</b>
<b>Kayanga Primary School</b>	Kayanga	Sector Conditional Grant (Wage)	N/A	46,484	11,666
<b>Kisiizi Primary School</b>	Buturwa	Sector Conditional Grant (Wage)	N/A	62,279	13,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisiizi Primary School</b>	Buturwa	Sector Conditional Grant (Non-Wage)	N/A	4,327	1,118
<b>Kayanga Primary School</b>	Kayanga	Sector Conditional Grant (Non-Wage)	N/A	3,275	882
LCII: NDAGO				117,571	29,772
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ndago Primary School</b>	Torotoro	Sector Conditional Grant (Wage)	N/A	103,572	26,188
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Musyana Primary School</b>	Rwenshekye	Sector Conditional Grant (Non-Wage)	N/A	4,028	1,051
<b>Ndago Primary School</b>	Torotoro	Sector Conditional Grant (Non-Wage)	N/A	6,390	1,581
<b>Katobotobo Primary School</b>	Kabaare	Sector Conditional Grant (Non-Wage)	N/A	3,583	951
LCII: NYABUSHENYI				189,238	47,856
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiganga Primary School</b>	Kiganga	Sector Conditional Grant (Wage)	N/A	51,980	13,149
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Sector Conditional Grant (Wage)	N/A	58,313	14,693
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Sector Conditional Grant (Wage)	N/A	65,592	16,575
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Sector Conditional Grant (Non-Wage)	N/A	6,252	1,550
<b>Kiganga Primary School</b>	Kiganga	Sector Conditional Grant (Non-Wage)	N/A	3,445	920
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Sector Conditional Grant (Non-Wage)	N/A	3,655	968

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>2,639,910</b>	<b>694,342</b>
LCII: RUYONZA				186,087	47,099
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katunga Primary School</b>	Katunga	Sector Conditional Grant (Wage)	N/A	64,736	16,184
<b>Musyana Primary School</b>	Rwenshekye	Sector Conditional Grant (Wage)	N/A	58,004	14,700
<b>Katobotobo Primary School</b>	Kabaare	Sector Conditional Grant (Wage)	N/A	63,347	16,215
<b>LG Function: Secondary Education</b>				<b>548,781</b>	<b>162,173</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>548,781</b>	<b>162,173</b>
LCII: BUNONO				21,525	7,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukungiri Voc. SSS Karukaata</b>		Sector Conditional Grant (Non-Wage)	N/A	21,525	7,252
LCII: BWANGA				194,808	52,551
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwanga SSS</b>		Sector Conditional Grant (Wage)	N/A	130,946	30,964
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwanga SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	63,862	21,587
LCII: IBANDA				271,318	81,994
Item: 263366 Sector Conditional Grant (Wage)					
<b>St.Peters Nyarushanje SSS</b>		Sector Conditional Grant (Wage)	N/A	154,432	42,375
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.Peters Nyarushanje SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	116,886	39,619
LCII: KISHIZI				37,254	12,630
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rubirizi SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	37,254	12,630
LCII: RUYONZA				23,875	7,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyarushanje High School</b>		Sector Conditional Grant (Non-Wage)	N/A	23,875	7,746
<b>LG Function: Skills Development</b>				<b>264,494</b>	<b>75,343</b>
<i>Lower Local Services</i>					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>2,639,910</b>	<b>694,342</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>264,494</b>	<b>75,343</b>
LCII: IBANDA				264,494	75,343
Item: 263366 Sector Conditional Grant (Wage)					
<b>Uganda Matyrs Technical Institute</b>		Sector Conditional Grant (Wage)	N/A	130,564	30,610
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Uganda Matyrs Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	133,930	44,733
<b>Sector: Health</b>				<b>148,634</b>	<b>55,135</b>
<b>LG Function: District Hospital Services</b>				<b>148,634</b>	<b>55,135</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>148,634</b>	<b>55,135</b>
LCII: KISIIZI				148,634	55,135
Item: 291002 Transfers to NGOs					
<b>Kisiizi Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	148,634	55,135
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: IHUNGA				5,000	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Development Grant	N/A	5,000	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>1,278,328</b>	<b>308,280</b>
<b>Sector: Works and Transport</b>				<b>7,537</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,537</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,537</b>	<b>0</b>
LCII: Not Specified				7,537	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugangari</b>		Other Transfers from Central Government	N/A	7,537	0
<b>Sector: Education</b>				<b>1,183,396</b>	<b>298,697</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>874,540</b>	<b>207,772</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Kakindo				20,000	0
Item: 312104 Other Structures					
<b>Kakindo Primary School</b>	Kakindo	District Discretionary Development Equalization Grant	N/A	20,000	0
LCII: Kashayo				20,000	0
Item: 312104 Other Structures					
<b>Nyakariro Primary School</b>	Nyakariro	Transitional Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>834,540</b>	<b>207,772</b>
LCII: Bugangari				77,521	19,681
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakitabaata Primary School</b>	Ryengyerero	Sector Conditional Grant (Wage)	N/A	69,741	17,641
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugangari Primary School</b>	Rwenyerere	Sector Conditional Grant (Non-Wage)	N/A	3,227	871
<b>Nyakitabaata Primary School</b>	Rwengyerero	Sector Conditional Grant (Non-Wage)	N/A	4,553	1,169
LCII: Burama				82,300	17,491
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwengiri Primary School</b>	Bugarama	Sector Conditional Grant (Wage)	N/A	77,763	16,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwengiri Primary School</b>	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	4,537	1,165
LCII: Kakindo				60,531	15,275



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>1,278,328</b>	<b>308,280</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kakindo Primary School</b>	Kakindo	Sector Conditional Grant (Wage)	N/A	57,304	14,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakindo Primary School</b>	Kakindo	Sector Conditional Grant (Non-Wage)	N/A	3,227	871
LCII: Kashayo				96,167	23,117
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakariro Primary School</b>	Nyakariro	Sector Conditional Grant (Wage)	N/A	89,494	21,472
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakariro Primary School</b>	Nyakariro	Sector Conditional Grant (Non-Wage)	N/A	6,673	1,645
LCII: Kazindiro				196,320	50,069
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwanyanja Primary School</b>	Rwanyanja	Sector Conditional Grant (Wage)	N/A	58,815	14,852
<b>Nyanganjara Primary School</b>	Nyanganjara	Sector Conditional Grant (Wage)	N/A	52,379	13,163
<b>Kazindiro Primary School</b>	Nyakanga	Sector Conditional Grant (Wage)	N/A	73,230	18,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwanyanja Primary School</b>	Rwanyanja	Sector Conditional Grant (Non-Wage)	N/A	4,108	1,069
<b>Nyanganjara Primary School</b>	Nyanganjara A	Sector Conditional Grant (Non-Wage)	N/A	3,518	937
<b>Kazindiro Primary School</b>	Nyakahanga	Sector Conditional Grant (Non-Wage)	N/A	4,270	1,106
LCII: Kyaburere				135,588	34,537
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katerampungu Primary School</b>	Kitusi	Sector Conditional Grant (Wage)	N/A	58,506	14,832
<b>Kyabureere Primary School</b>	Kibaizi	Sector Conditional Grant (Wage)	N/A	68,453	17,474
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>1,278,328</b>	<b>308,280</b>
<b>Kyabureere Primary School</b>	Kibaizi	Sector Conditional Grant (Non-Wage)	N/A	4,472	1,151
<b>Katerampungu Primary School</b>	Omukitusi	Sector Conditional Grant (Non-Wage)	N/A	4,157	1,080
LCII: Nyabitete Item: 263366 Sector Conditional Grant (Wage)				186,112	47,602
<b>Rwemiringa Primary School</b>	Keita	Sector Conditional Grant (Wage)	N/A	52,897	13,224
<b>Kanyankyende Primary School</b>	Kanyankyende	Sector Conditional Grant (Wage)	N/A	61,854	15,772
<b>Burembo Primary School</b>	Burembo	Sector Conditional Grant (Wage)	N/A	59,359	15,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burembo Primary School</b>	Burembo	Sector Conditional Grant (Non-Wage)	N/A	4,149	1,078
<b>Kanyankyende Primary School</b>	Kanyankyende	Sector Conditional Grant (Non-Wage)	N/A	4,634	1,187
<b>Rwemiringa Primary School</b>	Keita	Sector Conditional Grant (Non-Wage)	N/A	3,219	869
<b>LG Function: Secondary Education</b>				<b>308,856</b>	<b>90,925</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>308,856</b>	<b>90,925</b>
LCII: Bugangari Item: 263367 Sector Conditional Grant (Non-Wage)				74,508	25,185
<b>Bugangari SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	74,508	25,185
LCII: Burama Item: 263366 Sector Conditional Grant (Wage)				104,551	30,903
<b>St. Williams SSS Rwengiri</b>		Sector Conditional Grant (Wage)	N/A	74,311	20,715
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Williams SSS Rwengiri</b>		Sector Conditional Grant (Non-Wage)	N/A	30,240	10,189
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				129,797	34,836
<b>Bugangari SSS</b>		Sector Conditional Grant (Wage)	N/A	129,797	34,836

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>1,278,328</b>	<b>308,280</b>
<b>Sector: Health</b>				<b>32,894</b>	<b>9,583</b>
<i>LG Function: Primary Healthcare</i>				<i>32,894</i>	<i>9,583</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,894</b>	<b>9,583</b>
LCII: Bugangari				29,239	9,090
Item: 291001 Transfers to Government Institutions					
<b>BUGANGARI HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	29,239	9,090
LCII: Kazindiro				3,656	494
Item: 291001 Transfers to Government Institutions					
<b>NYAKARIRO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>Sector: Water and Environment</b>				<b>54,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600</b>	<b>0</b>
LCII: Bugangari				2,300	0
Item: 312104 Other Structures					
<b>Nyeryegerero Borehole</b>		Development Grant	N/A	2,300	0
LCII: Kazindiro				2,300	0
Item: 312104 Other Structures					
<b>Kazindiro Borehole</b>		Development Grant	N/A	2,300	0
<b>Output: Construction of piped water supply system</b>				<b>49,900</b>	<b>0</b>
LCII: Nyabitete				49,900	0
Item: 312104 Other Structures					
<b>Supply of Pipes and fittings for Kashenyi &amp; Rwamaregye Gravity Flow Schemes</b>		Development Grant	N/A	49,900	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>1,516,301</b>	<b>391,094</b>
<i>Sector: Works and Transport</i>				<b>5,803</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,803</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,803</b>	<b>0</b>
LCII: Not Specified				5,803	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhunga</b>		Other Transfers from Central Government	N/A	5,803	0
<i>Sector: Education</i>				<b>1,505,498</b>	<b>391,094</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>1,198,716</b>	<b>302,006</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,198,716</b>	<b>302,006</b>
LCII: Buhunga				278,246	70,470
Item: 263366 Sector Conditional Grant (Wage)					
<b>Karuzigye Primary School</b>	Byarugabwa	Sector Conditional Grant (Wage)	N/A	79,232	20,407
<b>Buhunga Primary School</b>	Rugando	Sector Conditional Grant (Wage)	N/A	100,588	25,308
<b>Katurika Primary School</b>	Kitookye	Sector Conditional Grant (Wage)	N/A	83,860	21,045
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katurika Primary School</b>	Kitookye	Sector Conditional Grant (Non-Wage)	N/A	5,014	1,273
<b>Karuzigye Primary School</b>	Ryarugambwa	Sector Conditional Grant (Non-Wage)	N/A	2,693	751
<b>Buhunga Primary School</b>	Rugando	Sector Conditional Grant (Non-Wage)	N/A	6,859	1,687
LCII: Bwanda				251,867	63,408
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omurusheshe Primary School</b>	Bwanda	Sector Conditional Grant (Wage)	N/A	117,889	29,623
<b>Keihumure Primary School</b>	Rusheshe	Sector Conditional Grant (Wage)	N/A	57,647	14,412
<b>Kanyondo Primary School</b>	Rwega	Sector Conditional Grant (Wage)	N/A	63,641	16,083
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>1,516,301</b>	<b>391,094</b>
<b>Keihumure Primary School</b>	Rusheshe	Sector Conditional Grant (Non-Wage)	N/A	2,887	795
<b>Kanyondo Primary School</b>	Rwega	Sector Conditional Grant (Non-Wage)	N/A	3,518	937
<b>Omurusheshe Primary School</b>	Bwanda	Sector Conditional Grant (Non-Wage)	N/A	6,284	1,558
LCII: Kabingo Item: 263366 Sector Conditional Grant (Wage)				73,852	18,578
<b>Kyaruyenje Primary School</b>	Kashenyi	Sector Conditional Grant (Wage)	N/A	68,619	17,257
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikuniro Primary School</b>	Ikuniro	Sector Conditional Grant (Non-Wage)	N/A	5,233	1,322
LCII: Kibirizi Item: 263366 Sector Conditional Grant (Wage)				247,659	62,114
<b>Kagorogoro Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	N/A	69,009	17,220
<b>Kibirizi Primary School</b>	Kibirizi	Sector Conditional Grant (Wage)	N/A	98,903	24,744
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Sector Conditional Grant (Wage)	N/A	71,247	18,027
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagorogoro Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	N/A	3,841	929
<b>Kibirizi Primary School</b>	Kibirizi	Sector Conditional Grant (Non-Wage)	N/A	4,658	1,193
LCII: Kihanga Item: 263366 Sector Conditional Grant (Wage)				174,639	43,986
<b>Kihanga Primary School</b>	Kacence	Sector Conditional Grant (Wage)	N/A	81,951	20,650
<b>Ikuniro Primary School</b>	Ikuniro	Sector Conditional Grant (Wage)	N/A	84,868	21,287
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihanga Primary School</b>	Kacence	Sector Conditional Grant (Non-Wage)	N/A	4,205	1,091

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>1,516,301</b>	<b>391,094</b>
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Sector Conditional Grant (Non-Wage)	N/A	3,615	958
LCII: Kyaruyenje Item: 263366 Sector Conditional Grant (Wage)				172,453	43,450
<b>Rutooma Int. Primary School</b>	Kashenyi	Sector Conditional Grant (Wage)	N/A	76,275	19,147
<b>Kakamba Primary School</b>	Rugando	Sector Conditional Grant (Wage)	N/A	86,279	21,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyaruyenje Primary School</b>	Kashenyi	Sector Conditional Grant (Non-Wage)	N/A	2,515	711
<b>Rutooma Int. Primary School</b>	Kashenyi	Sector Conditional Grant (Non-Wage)	N/A	3,542	942
<b>Kakamba Primary School</b>	Rugando	Sector Conditional Grant (Non-Wage)	N/A	3,841	1,009
<b>LG Function: Secondary Education</b>				<b>306,782</b>	<b>89,088</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>306,782</b>	<b>89,088</b>
LCII: Buhunga Item: 263367 Sector Conditional Grant (Non-Wage)				55,349	18,702
<b>Katurika SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	55,349	18,702
LCII: Kyaruyenje Item: 263367 Sector Conditional Grant (Non-Wage)				69,292	23,403
<b>St. Francis Buhunga</b>		Sector Conditional Grant (Non-Wage)	N/A	69,292	23,403
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				182,141	46,983
<b>Katurika SSS</b>		Sector Conditional Grant (Wage)	N/A	106,571	27,128
<b>St. Francis Buhunga</b>		Sector Conditional Grant (Wage)	N/A	75,569	19,855
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Kihanga Item: 312104 Other Structures				5,000	0

# Vote: 550 Rukungiri District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>1,516,301</b>	<b>391,094</b>
<b>Spring Protection</b>		Development Grant	N/A	5,000	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>1,092,386</b>	<b>253,314</b>
<b>Sector: Works and Transport</b>				<b>11,169</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,169</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,169</b>	<b>0</b>
LCII: Not Specified				11,169	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwambara</b>		Other Transfers from Central Government	N/A	11,169	0
<b>Sector: Education</b>				<b>927,111</b>	<b>244,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>825,185</b>	<b>216,317</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,828</b>	<b>0</b>
LCII: Bwambara				21,828	0
Item: 312104 Other Structures					
<b>Karyamacumu Primary School</b>	Nyakatunguru	Transitional Development Grant	N/A	21,828	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>803,357</b>	<b>216,317</b>
LCII: Bikurungu				179,032	45,473
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omuburama Primary School</b>	Nyamitooma I	Sector Conditional Grant (Wage)	N/A	77,768	19,785
<b>Bikurungu Primary School</b>	Mironzi I	Sector Conditional Grant (Wage)	N/A	87,159	22,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omuburama Primary School</b>	Nyamitooma I	Sector Conditional Grant (Non-Wage)	N/A	4,756	1,214
<b>Kakoni Primary School</b>	Kakoni	Sector Conditional Grant (Non-Wage)	N/A	3,097	842
<b>Bikurungu Primary School</b>	Mironzi I	Sector Conditional Grant (Non-Wage)	N/A	6,252	1,550
LCII: Bwambara				193,360	48,835
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwambara Primary School</b>	Bwambara	Sector Conditional Grant (Wage)	N/A	120,009	30,322
<b>Bufunda Primary School</b>	Bugarama	Sector Conditional Grant (Wage)	N/A	57,612	14,538
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>1,092,386</b>	<b>253,314</b>
<b>Bwambara Primary School</b>	Bwambara	Sector Conditional Grant (Non-Wage)	N/A	8,549	2,066
<b>Bufunda Primary School</b>	Bugarama	Sector Conditional Grant (Non-Wage)	N/A	3,850	1,011
<b>Rweshama Public Primary School</b>	Ncwera	Sector Conditional Grant (Non-Wage)	N/A	3,340	897
LCII: Kikarara				53,597	13,885
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kikarara Primary School</b>	Kafunjo	Sector Conditional Grant (Wage)	N/A	49,909	12,910
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikarara Primary School</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	N/A	3,688	975
LCII: Kikongi				211,396	53,423
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rushararazi Primary School</b>	Rushararazi	Sector Conditional Grant (Wage)	N/A	50,135	12,701
<b>Ihimbo Primary School</b>	Ihimbo	Sector Conditional Grant (Wage)	N/A	67,144	16,956
<b>Karyamacumu Primary School</b>	Nyakatunguru	Sector Conditional Grant (Wage)	N/A	81,249	20,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rushararazi Primary School</b>	Rushararazi	Sector Conditional Grant (Non-Wage)	N/A	2,903	799
<b>Karyamacumu Primary School</b>	Nyakatunguru	Sector Conditional Grant (Non-Wage)	N/A	5,564	1,396
<b>Ihimbo Primary School</b>	Ihimbo	Sector Conditional Grant (Non-Wage)	N/A	4,400	1,135
LCII: Nyabubare				165,973	42,189
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kirama Primary School</b>	Ihendamata	Sector Conditional Grant (Wage)	N/A	56,661	14,331
<b>Kakoni Primary School</b>	Kakoni	Sector Conditional Grant (Wage)	N/A	63,779	16,124

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>1,092,386</b>	<b>253,314</b>
<b>Nyamihuku Primary School</b>	Nyamihuku	Sector Conditional Grant (Wage)	N/A	39,072	9,991
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirama Primary School</b>	Ihendamata	Sector Conditional Grant (Non-Wage)	N/A	3,914	1,026
<b>Nyamihuku Primary School</b>	Nyamihuku	Sector Conditional Grant (Non-Wage)	N/A	2,547	719
LCII: Rweshama				0	12,512
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rweshama Public Primary School</b>	Ncwera	Sector Conditional Grant (Wage)	N/A	0	12,512
<b>LG Function: Secondary Education</b>				<b>101,926</b>	<b>28,417</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,926</b>	<b>28,417</b>
LCII: Bwambara				101,926	28,417
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwambara SSS</b>		Sector Conditional Grant (Wage)	N/A	62,656	16,071
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwambara SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	39,270	12,347
<b>Sector: Health</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Kikongi				25,000	0
Item: 312104 Other Structures					
<b>Construction of toilet at Kikongi Health Centre two and waste pit</b>		District Discretionary Development Equalization Grant	N/A	25,000	0
<b>Sector: Water and Environment</b>				<b>129,106</b>	<b>8,580</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>129,106</b>	<b>8,580</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: Bwambara				18,000	0
Item: 312104 Other Structures					
<b>Four stace pit lined latrine constructed at Bwambara</b>		Development Grant	N/A	18,000	0
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>1,092,386</b>	<b>253,314</b>
LCII: Bwambara				10,000	0
Item: 312104 Other Structures					
<b>Spring Protection</b>		Development Grant	N/A	5,000	0
<b>Sprring Protection</b>		Development Grant	N/A	5,000	0
<b>Output: Construction of piped water supply system</b>				<b>101,106</b>	<b>8,580</b>
LCII: Bwambara				101,106	8,580
Item: 312104 Other Structures					
<b>Design and Construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo, Kyamacere, Nyakacwamba</b>		Development Grant	N/A	101,106	8,580

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>1,977,349</b>	<b>542,598</b>
<b>Sector: Works and Transport</b>				<b>8,845</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,845</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,845</b>	<b>0</b>
LCII: Not Specified				8,845	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakagyeme</b>		Other Transfers from Central Government	N/A	8,845	0
<b>Sector: Education</b>				<b>1,790,187</b>	<b>461,371</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,536,582</b>	<b>382,925</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nyakinengo				20,000	0
Item: 312104 Other Structures					
<b>Rugando Primary School</b>	Rugando	Transitional Development Grant	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,516,582</b>	<b>382,925</b>
LCII: Kabwoma				180,303	46,126
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabura Primary School</b>	Kasoroza	Sector Conditional Grant (Wage)	N/A	66,324	16,581
<b>Ruteete Primary School</b>	Ruteete	Sector Conditional Grant (Wage)	N/A	45,102	11,771
<b>Nyamifura Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	N/A	57,070	14,536
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamifura Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	N/A	3,130	849
<b>Kabura Primary School</b>	Kabura	Sector Conditional Grant (Non-Wage)	N/A	2,070	612
<b>Kabwoma Primary School</b>	Kabwoma	Sector Conditional Grant (Non-Wage)	N/A	3,930	1,029
<b>Ruteete Primary School</b>	Ruteete	Sector Conditional Grant (Non-Wage)	N/A	2,677	748
LCII: Kahoko				263,879	67,119
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>1,977,349</b>	<b>542,598</b>
<b>Mitooma Primary School</b>	Mitooma	Sector Conditional Grant (Wage)	N/A	72,055	18,243
<b>Nyakagyeme Primary School</b>	Omukibungo	Sector Conditional Grant (Wage)	N/A	79,220	19,861
<b>Kahoko Primary School</b>	Runyinya	Sector Conditional Grant (Wage)	N/A	98,838	25,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mitooma Primary School</b>	Mitooma	Sector Conditional Grant (Non-Wage)	N/A	4,052	1,057
<b>Nyakagyeme Primary School</b>	Omukibungo	Sector Conditional Grant (Non-Wage)	N/A	4,222	1,095
<b>Kahoko Primary School</b>	Runyinya	Sector Conditional Grant (Non-Wage)	N/A	5,492	1,380
LCII: Kigaga				130,812	33,051
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bucence Primary School</b>	Bucence	Sector Conditional Grant (Wage)	N/A	58,149	14,767
<b>Kyamurari Primary School</b>	Kyamurari	Sector Conditional Grant (Wage)	N/A	65,805	16,451
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bucence Primary School</b>	Bucence	Sector Conditional Grant (Non-Wage)	N/A	3,049	831
<b>Kyamurari Primary School</b>	Kyamurari	Sector Conditional Grant (Non-Wage)	N/A	3,809	1,002
LCII: Kitimba				152,856	38,473
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kasoroza Primary School</b>	Kasoroza	Sector Conditional Grant (Wage)	N/A	75,190	18,983
<b>Nyaburondo Primary School</b>	Bunyinya	Sector Conditional Grant (Wage)	N/A	69,627	17,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyaburondo Primary School</b>	Bunyinya	Sector Conditional Grant (Non-Wage)	N/A	3,947	1,033
<b>Kasoroza Primary School</b>	Kasoroza	Sector Conditional Grant (Non-Wage)	N/A	4,092	1,066

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>1,977,349</b>	<b>542,598</b>
LCII: Masya				188,103	47,060
Item: 263366 Sector Conditional Grant (Wage)					
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Sector Conditional Grant (Wage)	N/A	91,351	22,838
<b>Masya Primary School</b>	Masya	Sector Conditional Grant (Wage)	N/A	87,168	21,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masya Primary School</b>	Masya	Sector Conditional Grant (Non-Wage)	N/A	4,877	1,242
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Sector Conditional Grant (Non-Wage)	N/A	4,707	1,204
LCII: Nyakinengo				222,396	56,032
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katooma Primary School</b>	Kigaaga	Sector Conditional Grant (Wage)	N/A	54,532	13,633
<b>Rugando Primary School</b>	Rugando	Sector Conditional Grant (Wage)	N/A	51,668	12,917
<b>Nyakinengo Primary School</b>	Rushoroza	Sector Conditional Grant (Wage)	N/A	53,832	13,458
<b>Kirehe Primary School</b>	Kirehe	Sector Conditional Grant (Wage)	N/A	50,945	12,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirehe Primary School</b>	Kirehe	Sector Conditional Grant (Non-Wage)	N/A	2,337	672
<b>Rugando Primary School</b>	Rugando	Sector Conditional Grant (Non-Wage)	N/A	3,461	924
<b>Katooma Primary School</b>	Kigaaga	Sector Conditional Grant (Non-Wage)	N/A	3,219	869
<b>Nyakinengo Primary School</b>	Rushoroza	Sector Conditional Grant (Non-Wage)	N/A	2,402	686
LCII: Rushasha				205,850	51,692
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyabugashe Primary School</b>	Kyabugashe	Sector Conditional Grant (Wage)	N/A	61,111	15,264

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>1,977,349</b>	<b>542,598</b>
<b>Mashongora Primary School</b>	Rugorogoro	Sector Conditional Grant (Wage)	N/A	69,935	17,553
<b>Rushasha Primary School</b>	Rubabi	Sector Conditional Grant (Wage)	N/A	64,324	16,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabugashe Primary School</b>	Kyabugashe	Sector Conditional Grant (Non-Wage)	N/A	3,955	1,035
<b>Mashongora Primary School</b>	Rugorogoro	Sector Conditional Grant (Non-Wage)	N/A	4,060	1,058
<b>Rushasha Primary School</b>	Rubabi	Sector Conditional Grant (Non-Wage)	N/A	2,466	701
LCII: Rwerere				172,383	43,372
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwerere Primary School</b>	Rwerere	Sector Conditional Grant (Wage)	N/A	86,485	21,621
<b>Kabwoma Primary School</b>	Rusoroza	Sector Conditional Grant (Wage)	N/A	78,918	20,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwerere Primary School</b>	Rwerere	Sector Conditional Grant (Non-Wage)	N/A	6,980	1,714
<b>LG Function: Secondary Education</b>				<b>253,605</b>	<b>78,446</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>253,605</b>	<b>78,446</b>
LCII: Kabwoma				60,833	20,526
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyakagyeme SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	60,833	20,526
LCII: Kigaga				68,897	17,730
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyakagyeme SSS</b>		Sector Conditional Grant (Wage)	N/A	68,897	17,730
LCII: Rushasha				123,875	40,189
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.Joseph Vocational SSS Rushasha</b>		Sector Conditional Grant (Non-Wage)	N/A	72,000	23,359
<b>Kyabugashe High School</b>		Sector Conditional Grant (Non-Wage)	N/A	51,875	16,830

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>1,977,349</b>	<b>542,598</b>
<b>Sector: Health</b>				<b>22,348</b>	<b>2,963</b>
<b>LG Function: Primary Healthcare</b>				<b>22,348</b>	<b>2,963</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,348</b>	<b>2,963</b>
LCII: Kabwoma				3,656	494
Item: 291001 Transfers to Government Institutions					
<b>RUTEETE HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
LCII: Kigaga				7,725	988
Item: 291001 Transfers to Government Institutions					
<b>NYAKAGYEME HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	7,725	988
LCII: Masya				3,656	494
Item: 291001 Transfers to Government Institutions					
<b>MASYA HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
LCII: Nyakinengo				7,312	988
Item: 291001 Transfers to Government Institutions					
<b>NYAKINENGO HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>RUGANDO HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,656	494
<b>Sector: Water and Environment</b>				<b>155,970</b>	<b>78,264</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,970</b>	<b>78,264</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,792</b>	<b>0</b>
LCII: Kabwoma				7,792	0
Item: 312104 Other Structures					
<b>Assesment of Rujumbura Boreholes</b>		Development Grant	N/A	5,492	0
<b>Nyamifura P/S</b>		Development Grant	N/A	2,300	0
<b>Output: Construction of piped water supply system</b>				<b>148,178</b>	<b>78,264</b>
LCII: Kahoko				148,178	78,264
Item: 312104 Other Structures					
<b>Payment for Construction of Bugarama phase II</b>		Development Grant	N/A	141,178	78,264
<b>Rentetion payment on previous projects</b>		Development Grant	N/A	7,000	0



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>1,713,580</b>	<b>459,493</b>
<b>Sector: Works and Transport</b>				<b>6,499</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,499</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,499</b>	<b>0</b>
LCII: Not Specified				6,499	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruhinda</b>		Other Transfers from Central Government	N/A	6,499	0
<b>Sector: Education</b>				<b>1,707,081</b>	<b>459,493</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,011,178</b>	<b>268,716</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,011,178</b>	<b>268,716</b>
LCII: Burombe				174,761	44,091
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwamagaya Primary School</b>	Butagatsi	Sector Conditional Grant (Wage)	N/A	53,282	13,370
<b>Katookye Primary School</b>	Katookye	Sector Conditional Grant (Wage)	N/A	59,819	14,955
<b>Burombe Primary School</b>	Rwamuha	Sector Conditional Grant (Wage)	N/A	53,258	13,440
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burombe Primary School</b>	Rwamuha	Sector Conditional Grant (Non-Wage)	N/A	3,211	868
<b>Rwamagaya Primary School</b>	Butagatsi	Sector Conditional Grant (Non-Wage)	N/A	2,369	679
<b>Katookye Primary School</b>	Katookye	Sector Conditional Grant (Non-Wage)	N/A	2,822	780
LCII: Kicwamba				236,201	57,244
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kajwamushana Primary School</b>	Kakwamushaha	Sector Conditional Grant (Wage)	N/A	58,351	13,002
<b>Kicwamba Primary School</b>	Nyakagyera	Sector Conditional Grant (Wage)	N/A	70,044	17,511
<b>Rwabukoba Primary School</b>	Nyakihanga	Sector Conditional Grant (Wage)	N/A	94,050	23,202
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>1,713,580</b>	<b>459,493</b>
<b>Kajwamushana Primary School</b>	Kakwamushaha	Sector Conditional Grant (Non-Wage)	N/A	4,165	1,082
<b>Kicwamba Primary School</b>	Nyakagyera	Sector Conditional Grant (Non-Wage)	N/A	4,157	1,080
<b>Rwabukoba Primary School</b>	Nyakhanga	Sector Conditional Grant (Non-Wage)	N/A	5,435	1,367
LCII: Ndere				182,673	59,603
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Sector Conditional Grant (Wage)	N/A	53,312	13,458
<b>Rwoya Primary School</b>	Rwoya I	Sector Conditional Grant (Wage)	N/A	0	13,297
<b>Ndere Primary School</b>	Muraro	Sector Conditional Grant (Wage)	N/A	65,906	16,682
<b>Kajunju Primary School</b>	Kajunju	Sector Conditional Grant (Wage)	N/A	52,288	13,072
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndere Primary School</b>	Muraro	Sector Conditional Grant (Non-Wage)	N/A	3,049	831
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Sector Conditional Grant (Non-Wage)	N/A	2,288	661
<b>Rwoya Primary School</b>	Rwoya I	Sector Conditional Grant (Non-Wage)	N/A	3,162	857
<b>Kajunju Primary School</b>	Kajunju	Sector Conditional Grant (Non-Wage)	N/A	2,669	746
LCII: Nyakitabire				59,173	14,991
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigarigari Primary School</b>	Kigarigari	Sector Conditional Grant (Wage)	N/A	52,266	13,147
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rweshama Primary School</b>	Kikunyu	Sector Conditional Grant (Non-Wage)	N/A	4,108	1,069
<b>Kigarigari Primary School</b>	Kigarigari	Sector Conditional Grant (Non-Wage)	N/A	2,798	775
LCII: Nyarwimuka				152,798	41,156

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>1,713,580</b>	<b>459,493</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rweshama Primary School</b>	Kikunyu	Sector Conditional Grant (Wage)	N/A	42,018	16,103
<b>Rwera Primary School</b>	Nyabukumba	Sector Conditional Grant (Wage)	N/A	61,412	13,934
<b>Kafuka Primary School</b>	Rushaya	Sector Conditional Grant (Wage)	N/A	43,061	9,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwera Primary School</b>	Nyabukumba	Sector Conditional Grant (Non-Wage)	N/A	3,858	1,013
<b>Kafuka Primary School</b>	Rushaya	Sector Conditional Grant (Non-Wage)	N/A	2,450	697
LCII: Rwamugoma				205,572	51,630
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kashenyi Primary School</b>	Kakoki	Sector Conditional Grant (Wage)	N/A	54,315	13,401
<b>Nyakanyinya Primary School</b>	Rwamugoma	Sector Conditional Grant (Wage)	N/A	78,709	19,735
<b>Nyamambo Primary School</b>	Rwamarengye	Sector Conditional Grant (Wage)	N/A	60,699	15,394
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamambo Primary School</b>	Rwamarengye	Sector Conditional Grant (Non-Wage)	N/A	2,887	795
<b>Kashenyi Primary School</b>	Kakoki	Sector Conditional Grant (Non-Wage)	N/A	3,979	1,040
<b>Nyakanyinya Primary School</b>	Rwamugoma	Sector Conditional Grant (Non-Wage)	N/A	4,982	1,265
<b>LG Function: Secondary Education</b>				<b>695,903</b>	<b>190,777</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>50,000</b>
LCII: Kicwamba				200,000	50,000
Item: 312101 Non-Residential Buildings					
<b>Science Laboratory at Rwabukoba SSS in Ruhinda Sub-county</b>		Transitional Development Grant	N/A	200,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>495,903</b>	<b>140,777</b>

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhinda</b>		<i>LCIV: Rujumbura</i>		<b>1,713,580</b>	<b>459,493</b>
LCII: Kicwamba				27,535	9,328
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwabukoba SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	27,535	9,328
LCII: Not Specified				312,473	78,548
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kashenyi SSS</b>		Sector Conditional Grant (Wage)	N/A	113,386	28,399
<b>Bishop Robert Vocational SS Rwamagaya</b>		Sector Conditional Grant (Wage)	N/A	96,122	24,222
<b>Rwabukoba SSS</b>		Sector Conditional Grant (Wage)	N/A	102,965	25,927
LCII: Nyakitabire				51,900	17,574
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bishop Robert Vocational SS Rwamagaya</b>		Sector Conditional Grant (Non-Wage)	N/A	51,900	17,574
LCII: Rwamugoma				103,996	35,327
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kashenyi SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	103,996	35,327

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>144,600</b>	<b>0</b>
<b>Sector: Education</b>				<b>140,000</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>140,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>140,000</b>	<b>0</b>
LCII: Kyatoko				140,000	0
Item: 312201 Transport Equipment					
<b>Procurement of vehicle for Education office</b>	District Headquarters	Development Grant	N/A	140,000	0
<b>Sector: Water and Environment</b>				<b>4,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600</b>	<b>0</b>
LCII: Kyatoko				4,600	0
Item: 312104 Other Structures					
<b>Rukungiri Health center IV Borehole</b>		Development Grant	N/A	2,300	0
<b>Prisons Borehole</b>		Development Grant	N/A	2,300	0

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>241,102</b>	<b>70,259</b>
<b>Sector: Health</b>				<b>241,102</b>	<b>70,259</b>
<b>LG Function: District Hospital Services</b>				<b>241,102</b>	<b>70,259</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>241,102</b>	<b>70,259</b>
LCII: Kanyinya				241,102	70,259
Item: 291002 Transfers to NGOs					
<b>Nyakibale Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	241,102	70,259

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>9,500</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,500</b>	<b>0</b>
LCII: Northern A				9,500	0
Item: 312104 Other Structures					
<b>Water Quality</b>		Development Grant	N/A	9,500	0
<b>Surveillance</b>					

**Vote: 550** Rukungiri District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 550** Rukungiri District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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