
Vote: 550 Rukungiri District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rukungiri District

Date: 10/28/2015

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,665	149,144	31%
2a. Discretionary Government Transfers	2,917,392	671,383	23%
2b. Conditional Government Transfers	22,545,815	5,881,365	26%
2c. Other Government Transfers	1,366,670	363,496	27%
3. Local Development Grant	380,260	76,052	20%
4. Donor Funding		16,841	
Total Revenues	27,689,802	7,158,282	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,083,399	231,208	230,132	21%	21%	100%
2 Finance	449,082	98,150	91,472	22%	20%	93%
3 Statutory Bodies	3,293,619	892,601	873,150	27%	27%	98%
4 Production and Marketing	308,355	111,121	93,904	36%	30%	85%
5 Health	3,741,910	1,026,577	1,004,539	27%	27%	98%
6 Education	15,854,303	4,060,165	4,001,599	26%	25%	99%
7a Roads and Engineering	1,562,272	413,646	358,971	26%	23%	87%
7b Water	417,701	84,373	58,000	20%	14%	69%
8 Natural Resources	183,106	74,217	36,440	41%	20%	49%
9 Community Based Services	584,862	96,973	81,267	17%	14%	84%
10 Planning	145,625	26,806	26,806	18%	18%	100%
11 Internal Audit	65,567	16,720	14,539	26%	22%	87%
Grand Total	27,689,802	7,132,557	6,870,820	26%	25%	96%
	<i>Wage Rec't:</i>	16,641,183	4,116,639	25%	25%	100%
	<i>Non Wage Rec't:</i>	9,262,009	2,531,538	27%	26%	95%
	<i>Domestic Dev't</i>	1,786,610	467,538	26%	19%	71%
	<i>Donor Dev't</i>	0	16,841	0%	0%	97%

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

By the end of first Quarter, the District had received cumulative releases of UGX. 7,158,282,000 which was 26% of the annual approved budget of UGX. 27,689,802,000.

Locally Raised Revenues performed at 18% and 31% including the unspent balances. This low performance was due to poor performance of markets because of Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax.

Summary: Overview of Revenues and Expenditures

Discretionary Government Transfers performed at 23% as expected, Conditional grant performed at 26%, LGMSD at 20% while the donor performed as expected as it had no commitment. The district had made supplementary for unspent balances and donor funds that were not in the original budget. The donor funds were for the activities under health as per memorandum of understanding.

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.287,462,000 unspent on accounts including the unallocated funds. Under expenditure 26% has been released and 25% spent.

Note that under Community Based Services Department UGX. 2,865,750 was imported and UGX.796,000 was released on schedule and transferred. This leaves UGX.2,069,750 which has made itself expenditure and revenue.

Release to LLGs were as follows: Unconditional grant was UGX. 60,825,600; Buyanja- UGX. 6,763,807; Kebisoni- UGX. 6,423,183; Nyarushanje- UGX. 8,460,841; Nyakishenyi- UGX. 6,125,138; Buhunga- UGX. 5,693,276; Bugangari- UGX. 6,745,559; Bwambara- UGX. 7,645,778; Nyakagyeme- UGX. 6,544,835; and Ruhinda- UGX. 6,423,183.

LGMSD was UGX. 29,129,513; Buyanja- UGX. 3,055,686; Kebisoni- UGX. 3,885,877; Nyakishenyi- UGX. 4,150,957; Nyarushanje- UGX. 2,784,781; Bugangari- UGX. 3,046,947; Buhunga- UGX. 2,312,883; Bwambara- UGX. 4,523,813; Nyakagyeme- UGX. 3,562,539; and Ruhinda- UGX. 1,806,030.

Transfer to community based services was UGX. 12,484,077 as CDD which is to benefit the community groups based on their proposals.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,665	149,144	31%
Park Fees	4,040	80	2%
Land Fees	16,362	453	3%
Local Hotel Tax	820	0	0%
Local Service Tax	80,000	35,326	44%
Market/Gate Charges	99,960	15,182	15%
Advertisements/Billboards	900	0	0%
Other Fees and Charges	14,950	5,992	40%
Other licences	9,150	0	0%
Miscellaneous	9,277	556	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,460	580	5%
Business licences	71,850	3,007	4%
Rent & Rates from other Gov't Units	41,426	4,070	10%
Rent & Rates from private entities	53,820	12,200	23%
Sale of non-produced government Properties/assets	7,000	291	4%
Animal & Crop Husbandry related levies	29,550	3,762	13%
Unspent balances – Locally Raised Revenues		63,709	
Registration of Businesses	11,800	885	8%
Application Fees	16,300	3,053	19%
2a. Discretionary Government Transfers	2,917,392	671,383	23%
District Unconditional Grant - Non Wage	1,304,102	326,025	25%
Transfer of District Unconditional Grant - Wage	1,613,290	345,357	21%
2b. Conditional Government Transfers	22,545,815	5,881,365	26%
Conditional Grant to PHC Salaries	2,241,498	671,698	30%
Conditional Grant to Secondary Salaries	2,622,038	626,374	24%
Conditional Grant to Primary Salaries	9,523,928	2,291,905	24%
Conditional Grant to Secondary Education	1,716,696	572,232	33%
Conditional Grant to Tertiary Salaries	453,392	116,230	26%
Conditional Grant to PHC- Non wage	222,729	55,682	25%
Conditional Grant to SFG	140,286	28,057	20%
Conditional Grant to Primary Education	639,222	195,043	31%
Conditional Grant to PHC - development	35,578	7,116	20%
Conditional Grant to PAF monitoring	56,597	14,149	25%
Conditional Grant to NGO Hospitals	716,537	179,134	25%
Conditional Grant to Women Youth and Disability Grant	11,463	2,866	25%
Conditional Grant to Functional Adult Lit	12,567	3,142	25%
Conditional transfers to School Inspection Grant	51,882	12,971	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	1,555	25%
Conditional Grant to Community Devt Assistants Non Wage	3,183	2,866	90%
Conditional Grant to Agric. Ext Salaries	106,074	36,238	34%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to Special Grant for PWDs	23,932	5,983	25%
Pension and Gratuity for Local Governments	1,380,471	250,716	18%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Production and Marketing	78,499	19,625	25%
Conditional transfer for Rural Water	356,129	71,226	20%

Vote: 550 Rukungiri District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	1,167,236	476,371	41%
Construction of Secondary Schools	128,380	25,676	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	24,336	19%
Conditional transfers to DSC Operational Costs	57,677	14,419	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,671	16,251	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	136,525	45,508	33%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
2c. Other Government Transfers	1,366,670	363,496	27%
District Road fund Grant	585,157	119,931	20%
Stanbic Bank Uganda		5,036	
Bank interest		26	
Unspent balances – Other Government Transfers		109,175	
MoH	450,000	67,349	15%
MoGLSD- Youth Livelihood Programme	268,745	4,594	2%
MoES (UNEB)	12,768	0	0%
UWA share	50,000	57,385	115%
3. Local Development Grant	380,260	76,052	20%
LGMSD (Former LGDP)	380,260	76,052	20%
4. Donor Funding		16,841	
SDS, Ministry Of Health		16,841	
Total Revenues	27,689,802	7,158,282	26%

(i) Cummulative Performance for Locally Raised Revenues

The district collected Sh 149,144,000 against the planned 476,665,000 in Locally raised revenue representing 31%. This included the unspent balance shs.63,709,421 from the previous Financial Year 2014/15. The performance for the Quarter one is shs.85,434,755 against shs. 479,665,000 which is 17%. The low revenue was due to poor performance of markets as a result of BBW and coffee twig borer that affected banana and coffee production respectively, non compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities to do the work. The application fees performed low due as its collection relates with tender period. For the bill boards the payment goes with the calendar year.

(ii) Cummulative Performance for Central Government Transfers

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 23%, Conditional Government transfers performed at 26%, Other Government Transfers at 27% and Local Development Grant at 20%. The over performance of Other Government Transfers was due to unspent balances that performed at 100%.

(iii) Cummulative Performance for Donor Funding

The donor funds received was shs 16,682,707 which had not been anticipated as all the Donors had not committed themselves by close of the budgeting process.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,041,615	223,375	21%	260,404	223,375	86%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	4,923	25%	4,951	4,923	99%
Unspent balances – Locally Raised Revenues		6,500		0	6,500	
Locally Raised Revenues	31,907	5,000	16%	7,977	5,000	63%
Unspent balances – Other Government Transfers		9,718		0	9,718	
Other Transfers from Central Government		26		0	26	
Multi-Sectoral Transfers to LLGs	197,411	34,034	17%	49,353	34,034	69%
District Unconditional Grant - Non Wage	115,080	29,000	25%	28,770	29,000	101%
Transfer of District Unconditional Grant - Wage	647,414	126,673	20%	161,854	126,673	78%
<i>Development Revenues</i>	41,784	7,833	19%	10,446	7,833	75%
LGMSD (Former LGDP)	39,167	7,833	20%	9,792	7,833	80%
Multi-Sectoral Transfers to LLGs	2,617	0	0%	654	0	0%
Total Revenues	1,083,399	231,208	21%	270,850	231,208	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,041,615	222,299	21%	260,404	222,299	85%
Wage	577,306	126,673	22%	144,326	126,673	88%
Non Wage	464,309	95,626	21%	116,077	95,626	82%
<i>Development Expenditure</i>	41,784	7,833	19%	10,446	7,833	75%
Domestic Development	41,784	7,833	19%	10,446	7,833	75%
Donor Development	0	0		0	0	
Total Expenditure	1,083,399	230,132	21%	270,850	230,132	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,075	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,075	0%			

The department received UGX. 231,208,000 against the planned UGX.1,083,399,000 representing 21%. The release for the quarter was shs.231,208,000 against UGX.270,850,000 which was 85%. The underperformance was due to low performance of local revenue that was to be shared by LLGs and HLGs

The total expenditure for was UGX.230,132,000 against UGX.1,083,399,000 which was 21%. The expenditure for the quarter was UGX.230,132,000 against UGX.270,850,000 which was 85%.

The unspent balance is UGX. 1,075,000 which is for the fuel of CAO and running the account.

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

Fuel for CAOs office not yet yet paid and maintenance of accounts .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	1,083,399	230,132
Cost of Workplan (UShs '000):	1,083,399	230,132

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 -(Youth day).

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

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

District staff payroll managed and maintained.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,082	98,150	22%	112,271	98,150	87%
Conditional Grant to PAF monitoring	11,841	2,899	24%	2,960	2,899	98%
Unspent balances – Locally Raised Revenues		8,000		0	8,000	
Locally Raised Revenues	21,200	0	0%	5,300	0	0%
Unspent balances – Other Government Transfers		1,232		0	1,232	
Multi-Sectoral Transfers to LLGs	106,509	21,260	20%	26,627	21,260	80%
District Unconditional Grant - Non Wage	96,052	19,416	20%	24,013	19,416	81%
Transfer of District Unconditional Grant - Wage	213,481	45,344	21%	53,370	45,344	85%
Total Revenues	449,082	98,150	22%	112,271	98,150	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,082	91,472	20%	112,271	91,472	81%
Wage	213,481	45,344	21%	53,370	45,344	85%
Non Wage	235,601	46,129	20%	58,900	46,129	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	449,082	91,472	20%	112,271	91,472	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,678	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,678	1%			

The budget was UGX. 449,082,000 and realized is UGX.98,150,000 which is 22% for Higher Local Government as at the end of the Quarter. For the Quarter the department received UGX.98,150,000 against UGX.112,271,000 planned which is 87%. The details are; UGX. 2,899,000 is PAF monitoring, UGX.19,416,000 is Unconditional Grant Non-wage, and UGX.45,344,000 is Unconditional Grant Wage, UGX.1,232,000 is unspent balance from 2014/15. The Lower local Government received UGX.21,260,000 under multi-sectoral transfers. The overall performance is at 22%.

The expenditure is UGX. 91,472,000 against planned of UGX.449,082,000 which is 20% cumulatively. The total unspent balance is UGX.6,678,000 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

Procurement of accountable stationery, Local revenue mobilization, vehicle repair, consultations made that are not paid and maintaining the accounts.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,292,119	892,601	27%	823,030	892,601	108%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	57,677	14,419	25%	14,419	14,419	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	24,336	19%	31,637	24,336	77%
Conditional transfers to Councillors allowances and E	157,671	16,251	10%	39,418	16,251	41%
Pension for Teachers	1,167,236	476,371	41%	291,809	476,371	163%
Pension and Gratuity for Local Governments	1,380,471	250,716	18%	345,118	250,716	73%
Unspent balances – Locally Raised Revenues		3,385		0	3,385	
Locally Raised Revenues	119,526	26,310	22%	29,882	26,310	88%
Other Transfers from Central Government		10,125		0	10,125	
Multi-Sectoral Transfers to LLGs	95,496	22,305	23%	23,874	22,305	93%
District Unconditional Grant - Non Wage	94,260	23,065	24%	23,565	23,065	98%
Transfer of District Unconditional Grant - Wage	40,777	13,789	34%	10,194	13,789	135%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
LGMSD (Former LGDP)	1,500	0	0%	375	0	0%
Total Revenues	3,293,619	892,601	27%	823,405	892,601	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,292,119	873,150	27%	823,030	873,150	106%
Wage	191,848	42,625	22%	47,962	42,625	89%
Non Wage	3,100,271	830,525	27%	775,068	830,525	107%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,293,619	873,150	27%	823,405	873,150	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,451	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,451	1%			

The department received UGX.892,601,000 against UGX.3,293,619,000 which is 27% for both higher and Lower Local Government.

The Lower Local Government received UGX.22,305,000 under multi-sectoral.

The expenditure was UGX.873,150,000 for both higher and lower which is 27% of the overall expenditure against the budget.

The unspent balance is UGX.19,451,000 is 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.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	130	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	14	3
No. of LG PAC reports discussed by Council	5	1
Function Cost (UShs '000)	3,293,619	873,150
Cost of Workplan (UShs '000):	3,293,619	873,150

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	303,355	111,121	37%	75,839	111,121	147%
Conditional Grant to Agric. Ext Salaries	106,074	36,238	34%	26,519	36,238	137%
Conditional transfers to Production and Marketing	78,499	19,625	25%	19,625	19,625	100%
Unspent balances – Locally Raised Revenues		19,324		0	19,324	
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government		78		0	78	
Multi-Sectoral Transfers to LLGs	15,131	12,534	83%	3,783	12,534	331%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	89,651	22,321	25%	22,413	22,321	100%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Total Revenues	308,355	111,121	36%	77,089	111,121	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,355	93,904	31%	75,839	93,904	124%
Wage	195,725	58,559	30%	48,931	58,559	120%
Non Wage	107,630	35,345	33%	26,907	35,345	131%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	308,355	93,904	30%	77,089	93,904	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,217	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,217	6%			

The budget was UGX. 764,967,000 and realized is UGX. 111,121,000 representing 36%. During the Quarter the department received UGX.111,121,000 against the expected UGX.77,089,000 representing 144%. The variation as a result of Conditional Grant to Agric. Ext Salaries used to pay staff which performed at 137% in the quarter and Multi-Sectoral Transfers to LLGs that performed at 331% as this was at LLGs.

The department spent UGX. 93,904,000 out of planned UGX. 308,355,000 representing 30%.

This leaves unspent balance of UGX. 17,217,000 of which all is recurrent.

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

For procurement of 1 bull for Bwanga Stock Farm that has not been done due to delay in procurement process, activities not paid for due to delay in processing and running the accounts of the department

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	10400	0
No. of livestock by type undertaken in the slaughter slabs	11500	2302
Quantity of fish harvested	3	353
Function Cost (US\$ '000)	304,355	92,964
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	2210	0
No of businesses issued with trade licenses	800	0
No of cooperative groups supervised	28	6
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,000	940
Cost of Workplan (US\$ '000):	308,355	93,904

Salaries for 3 months of Agric staff at H/Quarters paid, held pre-season meeting with all production staff, monitoring processes of input distribution by operation wealth creation program in all sub-counties with executive members, 11 soil testing kits refilled, Office supplies and utilities paid for, 1 report submitted to MAAIF

112 Farmers sensitised and trained on pest and disease control of passion fruits, coffee, bananas, irish, beans, maize, rice and cassava, 62 farmers attended to by plant clinic doctors, 8 input dealers premises inspected, 10 coffee stores inspected, 17 coffee nurseries inspected and verified to give farmers seedlings, 15 tea nursery beds inspected, 9 coffee traders & 40 coffee farmers trained on coffee assurance, 67 farmers trained in soil and water conservation measures in Nyakishenyi Subcounty, 12 farmers and 5 leaders trained in fertilizer use, 7500 farmers given 1,038,000 coffee seedlings district wide, distribution of 15,310 kgs of maize, 25,750 kgs of beans, 460 bags of potato seed to farmers district wide

One meeting held with veterinary staff, 3 surveillance days carried out, 9 livestock market visits carried out for data collection, livestock by type inspected and certified for human consumption - Cattle -751, goats -864, sheep-413 and pigs -274, veterinary Inspection and Certification of Animal for movement 1,146 H/C

9 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed, 12 days of catch assessment carried out, 16 Fishermen trained in pond construction and management, 6 BMU meetings held, One licensing sensitisation meeting held, 2 security meetings between DRC and Uganda

18 beekeepers have been trained in quality assurance in three sub-counties, two farmers from southern division have been trained on pest control, data was collected from 96 individual beekeepers and 3 groups from sub-counties of Nyakishenyi, Buhunga, Bwambara, and municipality. Their total harvest was 5443kgs of honey.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,643,832	996,257	27%	910,958	996,257	109%
Conditional Grant to PHC Salaries	2,241,498	671,698	30%	560,375	671,698	120%
Conditional Grant to PHC- Non wage	222,729	55,682	25%	55,682	55,682	100%
Conditional Grant to NGO Hospitals	716,537	179,134	25%	179,134	179,134	100%
Unspent balances – Locally Raised Revenues		10,000		0	10,000	
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers		4,064		0	4,064	
Other Transfers from Central Government	450,000	72,385	16%	112,500	72,385	64%
Multi-Sectoral Transfers to LLGs	6,068	1,294	21%	1,517	1,294	85%
District Unconditional Grant - Non Wage	3,000	2,000	67%	750	2,000	267%
<i>Development Revenues</i>	98,078	30,320	31%	24,520	30,320	124%
Conditional Grant to PHC - development	35,578	7,116	20%	8,895	7,116	80%
Donor Funding		16,841		0	16,841	
LGMSD (Former LGDP)	62,500	0	0%	15,625	0	0%
Unspent balances – Other Government Transfers		6,363		0	6,363	
Total Revenues	3,741,910	1,026,577	27%	935,478	1,026,577	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,643,832	988,168	27%	910,958	988,168	108%
Wage	2,241,498	671,698	30%	560,375	671,698	120%
Non Wage	1,402,334	316,470	23%	350,584	316,470	90%
<i>Development Expenditure</i>	98,078	16,371	17%	24,520	16,371	67%
Domestic Development	98,078	0	0%	24,520	0	0%
Donor Development	0	16,371		0	16,371	
Total Expenditure	3,741,910	1,004,539	27%	935,478	1,004,539	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,089	0%			
<i>Development Balances</i>		13,949	14%			
Domestic Development		13,479	14%			
Donor Development		470				
Total Unspent Balance (Provide details as an annex)		22,038	1%			

The department budget was UGX.3,741,910,000 and realized is shs.1,026,577,000. This represents 27% of the total budget. During the first quarter UGX. 1,026,577,000 was realized against UGX.935,478,000 representing 110%. District Unconditional Grant - Non Wage was released at a level 67% of the annual budget to operationalize theaters at health centre four and the salaries performed higher than anticipated as quarter provision was low.

The department planned to spend UGX. 3,741,910,000. It spent UGX. 1,004,539,000 representing 27% of the total budget. During the quarter, the department spent UGX. 1,004,539,000 against the planned UGX. 935,478,000 representing 107%. This was as a result of under budgeting of PHC wage.

This leaves unspent balance of UGX.22,038,000 comprised of UGX. 8,089,000 for recurrent expenditure, UGX. 13,479,000 for domestic development and UGX. 470,000 for donor development under Strengthening Decentralization for Sustainability (SDS).

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

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 5: Health**

requisition of SDS activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	120248
Value of health supplies and medicines delivered to health facilities by NMS	40000	8916
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of inpatients that visited the NGO hospital facility	20812	4433
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	1078
Number of outpatients that visited the NGO hospital facility	60638	14870
Number of outpatients that visited the NGO Basic health facilities	55593	14603
Number of inpatients that visited the NGO Basic health facilities	3760	2393
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	388
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	683
Number of trained health workers in health centers	387	387
No.of trained health related training sessions held.	80	20
Number of outpatients that visited the Govt. health facilities.	389798	110459
Number of inpatients that visited the Govt. health facilities.	2640	2035
No. and proportion of deliveries conducted in the Govt. health facilities	4314	1288
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	24
No. of children immunized with Pentavalent vaccine	6892	1753
No of healthcentres constructed	3	1
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	3,741,910	1,004,539
Cost of Workplan (UShs '000):	3,741,910	1,004,539

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

Under NGOs hospitals; the following were done: 4,433 inpatients were admitted, 1,078 deliveries conducted, 14,870 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done:: 14,603 outpatients visited the basic health facility, 2,393 inpatients visited the basic health facility, 388 deliveries were conducted, 683 children immunized with Pantavalent vaccine.

Basic health care services(Government facilities) ; the following were done: 110,459 outpatients visited health facilities, 2,035 inpatients visited health facilities, 1,288 deliveries were conducted, 1,753 children immunized with Pentavalent vaccine.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,524,917	4,003,648	26%	3,878,037	4,003,648	103%
Conditional Grant to Tertiary Salaries	453,392	116,230	26%	113,348	116,230	103%
Conditional Grant to Primary Salaries	9,523,928	2,291,905	24%	2,380,982	2,291,905	96%
Conditional Grant to Secondary Salaries	2,622,038	626,374	24%	655,510	626,374	96%
Conditional Grant to Primary Education	639,222	195,043	31%	159,806	195,043	122%
Conditional Grant to Secondary Education	1,716,696	572,232	33%	429,174	572,232	133%
Conditional transfers to School Inspection Grant	51,882	12,971	25%	12,971	12,971	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	136,525	45,508	33%	34,131	45,508	133%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	12,768	0	0%	0	0	
Unspent balances – Other Government Transfers		32,201		0	32,201	
Multi-Sectoral Transfers to LLGs	7,855	477	6%	1,964	477	24%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	3,000	200%
Transfer of District Unconditional Grant - Wage	80,211	18,240	23%	20,053	18,240	91%
<i>Development Revenues</i>	329,387	56,518	17%	82,347	56,518	69%
Conditional Grant to SFG	140,286	28,057	20%	35,071	28,057	80%
Construction of Secondary Schools	128,380	25,676	20%	32,095	25,676	80%
LGMSD (Former LGDP)	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	10,721	2,785	26%	2,680	2,785	104%
Total Revenues	15,854,303	4,060,165	26%	3,960,384	4,060,165	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,524,917	3,973,138	26%	3,878,037	3,973,138	102%
Wage	12,679,569	3,052,749	24%	3,169,892	3,052,749	96%
Non Wage	2,845,348	920,389	32%	708,145	920,389	130%
<i>Development Expenditure</i>	329,387	28,461	9%	82,347	28,461	35%
Domestic Development	329,387	28,461	9%	82,347	28,461	35%
Donor Development	0	0		0	0	
Total Expenditure	15,854,303	4,001,599	25%	3,960,384	4,001,599	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,509	0%			
<i>Development Balances</i>		28,057	9%			
Domestic Development		28,057	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,566	0%			

The total budget for the department is UGX. 15,854,303,000 and received is UGX.4,060,165,000 which represented 26% of the total budget. During the quarter the department realised UGX.4,060,165,000 out of the expected UGX.3,960,384,000. this represented 103%. The variation is as a result of releasing the education grant to primary,secondary and Tertiary by school calender. Secondly, the release of unconditional grant at level of 50% in preparation for PLE exams.

During the quarter the department spent UGX.4,001,599,000 out of expected expenditure of UGX.3,960,384,000 representing 101%. This was because of the release of UPE ,USE and Tertiary grant in terms by school calender. This leaves unspent balance of UGX 58,566,000 comprised of UGX 28,057,000 for domestic development and UGX 30,509,000 for recurrent expenditure.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 6: Education**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1695	1661
No. of qualified primary teachers	1695	1665
No. of pupils enrolled in UPE	54387	54387
No. of student drop-outs	160	40
No. of Students passing in grade one	960	0
No. of pupils sitting PLE	6450	0
No. of classrooms constructed in UPE	1	0
No. of latrine stances constructed	30	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	10,384,780	2,490,210
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	326	326
No. of students passing O level	2758	0
No. of students sitting O level	2903	0
No. of students enrolled in USE	13965	13653
No. of teacher houses constructed	1	1
No. of ICT laboratories completed	1	2
No. of science laboratories constructed	1	1
Function Cost (US\$ '000)	4,467,114	1,224,282
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	510	210
Function Cost (US\$ '000)	858,317	251,205
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	136
No. of secondary schools inspected in quarter	12	7
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	143,093	35,902
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	15,854,303	4,001,599

One inspection report was produced for 100 government schools,36 private primary schools and 7 Government secondary schools.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	717,311	144,252	20%	179,328	144,252	80%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Unspent balances – Other Government Transfers		4,372		0	4,372	
Other Transfers from Central Government	585,157	119,931	20%	146,289	119,931	82%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	5,000	2,250	45%	1,250	2,250	180%
Transfer of District Unconditional Grant - Wage	110,154	17,698	16%	27,538	17,698	64%
<i>Development Revenues</i>	844,962	269,394	32%	211,240	269,394	128%
LGMSD (Former LGDP)	2,500	0	0%	625	0	0%
Unspent balances – Locally Raised Revenues		16,500		0	16,500	
Unspent balances – Other Government Transfers		15,311		0	15,311	
Multi-Sectoral Transfers to LLGs	171,962	69,958	41%	42,990	69,958	163%
District Unconditional Grant - Non Wage	670,500	167,625	25%	167,625	167,625	100%
Total Revenues	1,562,272	413,646	26%	390,568	413,646	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	717,311	120,040	17%	179,328	120,040	67%
Wage	110,154	17,698	16%	27,538	17,698	64%
Non Wage	607,157	102,341	17%	151,790	102,341	67%
<i>Development Expenditure</i>	844,962	238,931	28%	211,240	238,931	113%
Domestic Development	844,962	238,931	28%	211,240	238,931	113%
Donor Development	0	0		0	0	
Total Expenditure	1,562,272	358,971	23%	390,568	358,971	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,212	3%			
<i>Development Balances</i>		30,463	4%			
Domestic Development		30,463	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,675	3%			

The department received UGX 413,646,000 against the total planned expenditure UGX 1,562,272,000 budgeted for the year which is 26% for both higher and LLGs.

During the quarter, the department received UGX 413,646,000 against the planned UGX 374,426,000. This represents 106%. The District Unconditional Grant - Non Wage was released at 45% of the annual budget.

The department spent UGX 358,971,000 out of the total planned expenditure of UGX 1,562,272,000 which represents 23%. During the quarter, the department spent UGX 358,971,000 against the planned expenditure UGX 390,568,000 representing 92%.

This leaves unspent balance of UGX 54,675,000 of which UGX 24,212,000 was recurrent and UGX 30,463,000 development.

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

works not done on some roads due to breakdown of equipment, Administration building under progress (cladding) and retentions that are not yet paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	9	0
Length in Km of District roads routinely maintained	324.7	18
Length in Km of District roads periodically maintained	184.2	30
Function Cost (UShs '000)	870,771	187,803
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	691,501	171,167
Cost of Workplan (UShs '000):	1,562,272	358,971

Routine maintenance using force account (manual) will benefit the following roads:-

Kakinga -Ahamuyanja 2.4 km, Bwambara - Ntugwa 1.3 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabigo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 2.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 2.5km, Kisiizi-Nyarurambi-Kamaga 2.6km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 0.5 km, Nyakishenyi-Marashaniro-Kyabamba 0.5km, Bugangari - Nyabitete 0.5 km, Omukikunika -Rusheshe 0.5km, Rwakanyegyero- Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 0.5 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,412	13,147	23%	14,103	13,147	93%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	34,412	7,647	22%	8,603	7,647	89%
<i>Development Revenues</i>	361,289	71,226	20%	90,322	71,226	79%
Conditional transfer for Rural Water	356,129	71,226	20%	89,032	71,226	80%
LGMSD (Former LGDP)	5,159	0	0%	1,290	0	0%
Total Revenues	417,701	84,373	20%	104,425	84,373	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,412	13,105	23%	14,103	13,105	93%
Wage	34,412	7,647	22%	8,603	7,647	89%
Non Wage	22,000	5,458	25%	5,500	5,458	99%
<i>Development Expenditure</i>	361,289	44,895	12%	90,322	44,895	50%
Domestic Development	361,289	44,895	12%	90,322	44,895	50%
Donor Development	0	0		0	0	
Total Expenditure	417,701	58,000	14%	104,425	58,000	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		26,331	7%			
Domestic Development		26,331	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,373	6%			

During the first quarter the district received UG. Shs.71, 226,000= (Seventy one million two hundred twenty six thousand shillings only).UG. Shs.42, 716,495= (Forty two million, seven hundred sixteen thousand four hundred ninety five shillings)

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

construction and rehabilitation of water points has not yet started due to delay in submission of the submission of procurement requisition as the BOQs delayed in the engineering department.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	2
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	20	0
No. of water points rehabilitated	8	0
% of rural water point sources functional (Gravity Flow Scheme)	92	88
% of rural water point sources functional (Shallow Wells)	78	75
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	60	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	417,701	58,000
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	417,701	58,000

1 Quarterly review meetings with extension staff to be conducted.

1 Quarterly District Coordination meetings conducted.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,606	39,217	26%	37,652	39,217	104%
Conditional Grant to District Natural Res. - Wetlands (6,221	1,555	25%	1,555	1,555	100%
Locally Raised Revenues	7,600	1,500	20%	1,900	1,500	79%
Unspent balances – Other Government Transfers		895		0	895	
Other Transfers from Central Government		2,869		0	2,869	
Multi-Sectoral Transfers to LLGs	7,294	650	9%	1,824	650	36%
District Unconditional Grant - Non Wage	11,000	2,750	25%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	28,997	24%	29,623	28,997	98%
<i>Development Revenues</i>	32,500	35,000	108%	8,125	35,000	431%
LGMSD (Former LGDP)	32,500	25,000	77%	8,125	25,000	308%
Unspent balances – Other Government Transfers		10,000		0	10,000	
Total Revenues	183,106	74,217	41%	45,777	74,217	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,606	36,440	24%	37,652	36,440	97%
Wage	118,491	28,997	24%	29,623	28,997	98%
Non Wage	32,115	7,443	23%	8,029	7,443	93%
<i>Development Expenditure</i>	32,500	0	0%	8,125	0	0%
Domestic Development	32,500	0	0%	8,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	183,106	36,440	20%	45,777	36,440	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,777	2%			
<i>Development Balances</i>		35,000	108%			
Domestic Development		35,000	108%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,777	21%			

The budget was UGX.183,106,000 and realised was UGX 74,217,000 which is 41% of the total planned budget.

During the quarter, the department received UGX 74,217,000 out of the planned UGX 45,777,000 representing 162%. The deviation as a result of the funding for the procurement of Total station for surveying the lands.

The department spent UGX 36,440,000 out of UGX.183,106,000 annual budget which is 20%. During the quarter, UGX 36,440,000 was spent out of planned expenditure of UGX 45,777,000 representing 80%. The unspent balance of UGX 37,777,000 of which UGX.35,000,000 and UGX.2,777 was recurrent.

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

claims for activities requisitioned but not paid and delay in the procurement of surveying equipment by delay in submission of statement of requirement by department and advertising by the procurement Unit.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	10
Number of people (Men and Women) participating in tree planting days	150	0
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	9	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	30	2
No. of monitoring and compliance surveys undertaken	9	2
No. of new land disputes settled within FY	20	0
Function Cost (UShs '000)	183,106	36,440
Cost of Workplan (UShs '000):	183,106	36,440

10Ha) of trees established (planted and surviving) in 9 sub-counties on private land.

1 Monitoring and compliance surveys/ inspection were undertaken. 1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilization in 4 timber collection centres was carried out. 2 wetland inspections were made in 9 Sub Counties.

10 participants to be sensitized on wetland regulations in 9 Sub Counties. 2 Ha of River banks and wetlands to be restored and demarcated

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	536,768	84,488	16%	134,192	84,488	63%
Conditional Grant to Functional Adult Lit	12,567	3,142	25%	3,142	3,142	100%
Conditional Grant to Community Devt Assistants Non	3,183	2,866	90%	796	2,866	360%
Conditional Grant to Women Youth and Disability Gr	11,463	2,866	25%	2,866	2,866	100%
Conditional transfers to Special Grant for PWDs	23,932	5,983	25%	5,983	5,983	100%
Locally Raised Revenues	8,813	2,000	23%	2,203	2,000	91%
Unspent balances – Other Government Transfers		14,815		0	14,815	
Other Transfers from Central Government	268,745	4,594	2%	67,186	4,594	7%
Multi-Sectoral Transfers to LLGs	13,587	2,075	15%	3,397	2,075	61%
District Unconditional Grant - Non Wage	9,000	2,500	28%	2,250	2,500	111%
Transfer of District Unconditional Grant - Wage	185,477	43,647	24%	46,369	43,647	94%
<i>Development Revenues</i>	48,094	12,484	26%	12,024	12,484	104%
LGMSD (Former LGDP)		12,484		0	12,484	
Multi-Sectoral Transfers to LLGs	48,094	0	0%	12,024	0	0%
Total Revenues	584,862	96,973	17%	146,215	96,973	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	536,768	68,783	13%	134,192	68,783	51%
Wage	185,477	43,647	24%	46,369	43,647	94%
Non Wage	351,291	25,136	7%	87,823	25,136	29%
<i>Development Expenditure</i>	48,094	12,484	26%	12,024	12,484	104%
Domestic Development	48,094	12,484	26%	12,024	12,484	104%
Donor Development	0	0		0	0	
Total Expenditure	584,862	81,267	14%	146,215	81,267	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,706	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,706	3%			

The total budget was UGX.584,862,000 and realised was UGX 96,973,000 which was 17% of the annual budget. During the quarter, the department realised UGX .96,973,000 out of the planned UGX .146,215,000 representing 66%.

The department spent UGX .81,267,000 representing 14% of the annual planned expenditure of UGX .584,862,000. During the quarter, the department spent UGX 81,267,000 out of UGX .146,215,000 representing 56%.

The unspent balance was UGX .15,706,000 almost all of it recurrent.

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

The youth Group not paid due to delay in submitting proposals. Unpaid claims for staffs that were in the process and balances for account maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	1
No. of Active Community Development Workers	18	15
No. FAL Learners Trained	400	634
No. of children cases (Juveniles) handled and settled	28	7
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	1	1
Function Cost (UShs '000)	584,862	81,267
Cost of Workplan (UShs '000):	584,862	81,267

3 with foster parents supported in Nyakagyeme, 40 cases handled at district headquarters. 6 Child Maintenance orders issued at District Headquarters. Carrying out Court inquiries on 6 juveniles.

364 FAL learners monitored ,3 foster parents supported,1 monitoring visit carried out to LLGs 1 District level FAL program review meeting held. Kibirizi Barema Tukore and Ruyonza PWDs Association PWDs groups selected to be supported with IGA. Nyarubare Twekambe Group, Buzooba FAL catering, Ihambiro Paper Technology and Ruyonza FAL Tutungukye group were supported with IGAs under CDD.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,608	25,201	21%	30,402	25,201	83%
Conditional Grant to PAF monitoring	21,976	5,583	25%	5,494	5,583	102%
Locally Raised Revenues	14,243	0	0%	3,561	0	0%
District Unconditional Grant - Non Wage	30,757	8,593	28%	7,689	8,593	112%
Transfer of District Unconditional Grant - Wage	54,632	11,024	20%	13,658	11,024	81%
<i>Development Revenues</i>	24,017	1,605	7%	6,004	1,605	27%
LGMSD (Former LGDP)	21,617	1,605	7%	5,404	1,605	30%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Total Revenues	145,625	26,806	18%	36,406	26,806	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,608	25,201	21%	30,402	25,201	83%
Wage	54,632	11,024	20%	13,658	11,024	81%
Non Wage	66,976	14,177	21%	16,744	14,177	85%
<i>Development Expenditure</i>	24,017	1,605	7%	6,004	1,605	27%
Domestic Development	24,017	1,605	7%	6,004	1,605	27%
Donor Development	0	0		0	0	
Total Expenditure	145,625	26,806	18%	36,406	26,806	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit cumulatively received UGX. 26,806,000 out of the total planned budget UGX 145,625,000 representing 18% of the total planned budget. During the quarter the Unit received UGX 26,806,000 out of expected UGX 36,406,000 representing 74%.

The Unit spent UGX. 26,806,000 out UGX .145,625,000 representing 18% of total planned expenditure and 74% of the quarterly out turn.

The unspent balance was zero.

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

There was no unspent balance as the funds were not enough for the activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	145,625	26,806

Vote: 550 Rukungiri District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	145,625	26,806

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 2014/15 was produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,567	16,720	26%	16,392	16,720	102%
Conditional Grant to PAF monitoring	2,977	744	25%	744	744	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant - Non Wage	16,000	4,000	25%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	38,590	9,976	26%	9,648	9,976	103%
Total Revenues	65,567	16,720	26%	16,392	16,720	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,567	14,539	22%	16,392	14,539	89%
Wage	38,590	9,976	26%	9,648	9,976	103%
Non Wage	26,977	4,563	17%	6,744	4,563	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,567	14,539	22%	16,392	14,539	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,181	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,181	3%			

During first Quarter, Internal Audit received UGX. 16,720,000 out of total planned budget of UGX .65,567,000 representing 26%. During the quarter, the department received UGX. 16,720,000 out of expected UGX 14,593,000 which was 99 %.

The department spent UGX. 14,539,000 during the quarter which was 22% of the total planned expenditure and 89% of the quarters out turn.

The unspent balance was all recurrent of UGX .2,181,000.

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.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	142	36
Date of submitting Quaterly Internal Audit Reports	30/7/2015	29/10/2015
<i>Function Cost (UShs '000)</i>	65,567	14,539
Cost of Workplan (UShs '000):	65,567	14,539

A total of 36 audits were carried out as follows; 2 departments , 2 H/C iis , 1 H/C III, 2 NGO H/Cs,10 primary schools, 9 sub-counties , 2 roads and culvert crossings, 5 secondary schools, 2 PAF and LGMSD projects, 1 rural water project.

Workplan 11: Internal Audit

Audit of supply of tea seedlings under Operation Wealth Creation (NAADS) program.

The quarter one internal audit report will be submitted to Council and relevant Ministries at the end of October.

Vote: 550 Rukungiri District

2015/16 Quarter 1

Vote: 550 Rukungiri District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	9 Senior Management meetings held.	9 Senior Management meetings held.
	1 Quarterly review meeting with the LLGs held at District Headquarters.	1 Quarterly review meeting with the LLGs held at District Headquarters.
	1 National and District celebrations held -(International Youth Day)	1 National and District celebrations held -(International Youth Day)
	Subscription paid ULGA.	Subscription paid ULGA.
	Operationalization of Town Boards.	Operationalization of Town Boards.
<i>Books, Periodicals & Newspapers</i>		368
<i>Welfare and Entertainment</i>		5,462
<i>Printing, Stationery, Photocopying and Binding</i>		1,671
<i>Bank Charges and other Bank related costs</i>		357
<i>IFMS Recurrent costs</i>		7,500
<i>Telecommunications</i>		205
<i>Guard and Security services</i>		526
<i>Electricity</i>		1,085
<i>Water</i>		276
<i>Consultancy Services- Short term</i>		3,330
<i>Travel inland</i>		23,642
<i>Maintenance - Vehicles</i>		5,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49,622	50,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,622	50,046

Output: Human Resource Management

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Months Salary for Administration staff paid.	3 Months Salary for Administration staff paid.
	1 Wage performance for departments prepared and submitted for OBT and MoFPED.	1 Wage performance for departments prepared and submitted for OBT and MoFPED.
	HRM office run and managed.	HRM office run and managed.
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,
	3 Monthly pay change repo	3 Monthly pay change repo
<i>General Staff Salaries</i>		126,673
<i>Printing, Stationery, Photocopying and Binding</i>		4,505
<i>Telecommunications</i>		21
<i>Cleaning and Sanitation</i>		318
<i>Travel inland</i>		4,114
<i>Wage Rec't:</i>	144,326	126,673
<i>Non Wage Rec't:</i>	13,428	8,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,754	135,631
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)
Non Standard Outputs:	2 staff attached to District(1 attachements for skills development.	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.
	1 monitoring and review of CBG implementation.	
	1 training meeting conducted.	
<i>Workshops and Seminars</i>		7,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,792	7,833
<i>Donor Dev't:</i>		
Total	9,792	7,833
Output: Public Information Dissemination		

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Mandatory notices prepared and posted to all public notice board and other public places in the district. Calenders procured.. Internet servicing and website update. 1 PAF reports produced. Information and public relations office run	1 Mandatory notices prepared and posted to all public notice board and other public places in the district. 1 PAF reports produced. Information and public relations office run and managed.
<i>Travel inland</i>		1,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,175	1,270

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.
<i>Travel inland</i>		451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	451

Output: Records Management

Non Standard Outputs:	Record office run and managed. Staff File Audit and record update conducted.	Record office run and managed.
<i>Travel inland</i>		867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	867

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)
Non Standard Outputs:	3 months salary paid to 34 Finance staff.	3 months salary paid to 34 Finance staff.
	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2014/15 conducted in all departments and	Board of survey for 2014/15 conducted in all departments and
<i>General Staff Salaries</i>		45,344
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		720
<i>Telecommunications</i>		105
<i>Travel inland</i>		16,743
<i>Maintenance - Vehicles</i>		2,161
<i>Wage Rec't:</i>	53,370	45,344
<i>Non Wage Rec't:</i>	17,791	20,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,162	65,441

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000 (Value of LG Service Tax collected in Uganda Shillings.)	35326 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Hotel Tax Collected	205 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (alue of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of Other Local Revenue Collections	99711 (Value of other Local Revenue collected in Uganda shillings.)	50109 (Value of other Local Revenue collected in Uganda shillings.)
Non Standard Outputs:	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.
	1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters t
	2 Meeting s held w	
<i>Printing, Stationery, Photocopying and Binding</i>		278
<i>Travel inland</i>		600

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance – Machinery, Equipment & Furniture		79
Wage Rec't:		
Non Wage Rec't:	5,050	957
Domestic Dev't:		
Donor Dev't:		
Total	5,050	957
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	18/2/2016 (To be done in Third Quarter)
Date of Approval of the Annual Workplan to the Council	0	21/4/2016 (To be done in Fourth Quarter)
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.
Travel inland		1,556
Wage Rec't:		
Non Wage Rec't:	3,813	1,556
Domestic Dev't:		
Donor Dev't:		
Total	3,813	1,556
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)
Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG. 9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 4 Quarterly expenditure reports . Collection, banking and sharing of Local revenue verified in the 9 subc	Final Accounts for 9 LLGs prepared and submitted to OAG. 9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report . Collection, banking and sharing of Local revenue verified in the 9 subco
Bank Charges and other Bank related costs		247
Travel inland		2,012
Wage Rec't:		
Non Wage Rec't:	3,869	2,259
Domestic Dev't:		
Donor Dev't:		
Total	3,869	2,259

Vote: 550 Rukungiri District**2015/16 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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Pensioners paid for July and August 2015
<i>Pension for Teachers</i>		476,371
<i>Pension and Gratuity for Local Governments</i>		250,716
<i>Travel inland</i>		5,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	645,562	732,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	645,562	732,100

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.
	15 Bid documents prepared for works and services by type (Costruc	15 Bid documents prepared for works and services by type (Costruc
<i>General Staff Salaries</i>		7,869
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>	4,610	7,869
<i>Non Wage Rec't:</i>	4,723	1,370
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	9,708	9,239

Output: LG staff recruitment services

Vote: 550 Rukungiri District**2015/16 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 retainer fees to members of DSC.

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

3 DSC meetings held at District Headquarters.

Payment of retainer fees to members of DSC.
2 DSC meetings held at District Headquarters.

Budgeted utilities, consumables and other logistics procured to support Di

Budgeted utilities, consumables and other logistics procured to support Dis

General Staff Salaries		10,420
Recruitment Expenses		9,503
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		68
Subscriptions		400
Telecommunications		330
Water		235
Cleaning and Sanitation		235
Travel inland		12,994
Wage Rec't:	11,715	10,420
Non Wage Rec't:	14,539	23,990
Domestic Dev't:		
Donor Dev't:		
Total	26,255	34,410

Output: LG Land management services

No. of Land board meetings	1 (Land Board meetings held at District.)	0 (Land Board meetings held at District.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications(Registration,renewal,lease extention) cleared.)	0 (Land applications(Registration,renewal,lease extention) cleared.)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development. 1 radio program presented on handling land matter. Assorted stationery and office supplies to support office operation procured.	Assorted stationery and office supplies to support office operation procured.
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	1,976	1,800
Domestic Dev't:		
Donor Dev't:		
Total	1,976	1,800

Output: LG Financial Accountability

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions))	3 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 1 Sub-counties)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by Council)
Non Standard Outputs:	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	1 quarterly district internal audit reports reviewed Assorted office stationery and supplies to support office operation procured.
<i>Travel inland</i>		3,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,001	3,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,001	3,680

Output: LG Political and executive oversight

Non Standard Outputs:	District Cairperson and Executive facilitated. Salary for political leaders and allowance paid.	District Cairperson and Executive facilitated. Salary for political leaders and allowance paid.
<i>General Staff Salaries</i>		24,336
<i>Allowances</i>		16,455
<i>Welfare and Entertainment</i>		388
<i>Cleaning and Sanitation</i>		112
<i>Travel inland</i>		18,462
<i>Maintenance - Vehicles</i>		861
<i>Donations</i>		2,900
<i>Wage Rec't:</i>	31,637	24,336
<i>Non Wage Rec't:</i>	60,744	39,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,381	63,514

Output: Standing Committees Services

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Councillors to District facilitated and 1 council meetings held . 1 Standing committee meetings to be held and facilitated.	Councillors to District facilitated and 1 council meeting held on 27/8/2015 . 1 Standing committee meetings to be held and facilitated. Works, Production and Natural Resource- 28/7/2015, Education, Health and Community Services- 29/7/2015. Fina
Travel inland		6,103
Wage Rec't:		
Non Wage Rec't:	18,649	6,103
Domestic Dev't:		
Donor Dev't:		
Total	18,649	6,103

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of Agric staff at H/Quarter. 1 report submitted to MAAIF. 2 Supervision and monitoring of Agriculture activities under Production done in 2 subcounties of Nyakishenyi, Nyarushanje Women Council, youth Leaders and PWDs sensitised on	Salaries for 3months of Agric staff at H/Quarters paid Held pre-season meeting with all production staff Monitoring processes of input distribution by operation wealth creation program in all subcounties with executive members. 11 soil testing
General Staff Salaries		58,559
Workshops and Seminars		2,360
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		282
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		243
Telecommunications		50
Electricity		265
Water		45

Vote: 550 Rukungiri District**2015/16 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)
<i>Agricultural Supplies</i>		2,415
<i>Travel inland</i>		5,690
<i>Maintenance - Vehicles</i>		1,178
<i>Wage Rec't:</i>	48,931	58,559
<i>Non Wage Rec't:</i>	9,038	13,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,969	71,970

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 2 subcounties of Bugangari & Bwambara.</p> <p>6 surveillance and monitoring of crop diseases and pests done.</p> <p>20 Coffee farmers trai</p>	<p>112 Farmers sensitised and trained on pest and disease control of passion fruits, coffee, bananas, irish, beans, maize, rice and cassava</p> <p>62 farmers attended to by plant clinic doctors</p> <p>8 input dealers premises inspected, 10 coffee stores inspected, 17 co</p>
<i>Telecommunications</i>		40
<i>Travel inland</i>		3,520
<i>Maintenance - Vehicles</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,019	4,149
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	8,269	4,149

Output: Livestock Health and Marketing

No. of livestock vaccinated	3400 (125 sheep, 525 pets, 1500 H/C and 1,250 birds to be vaccinated.)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2875 (Livestock by type undertaken in the slaughter slabs- Cattle -1250, goats -1000, sheep-500 and pigs -125)	2302 (Livestock by type undertaken in the slaughter slabs- Cattle -751, goats -864, sheep-413 and pigs -274)
Non Standard Outputs:	<p>500 liters of milk inspected & certified.</p> <p>1 meeting held with staff.</p> <p>Livestock by type inspected and certified for human consumption - Cattle -1250, goats -500, sheep-250 and pigs -125</p> <p>Veterinary Inspection and Certification of Animal for movem</p>	<p>One meeting held with veterinary staff</p> <p>3 surveillance days carried out</p> <p>9 livestock market visits carried out for data collection</p> <p>Livestock by type inspected and certified for human consumption - Cattle -751, goats -864, sheep-413 and pigs -274</p>

Vote: 550 Rukungiri District**2015/16 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)
4. Production and Marketing		
<i>Travel inland</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,781	816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,781	816
Output: Fisheries regulation		
Quantity of fish harvested	0.75 (0.75 Tones of fish harvested district wide.)	353 (353.8 tonnes of fish worth 260,820,900 sh landed)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 water patrols in Lake Edward (Rweshama Fishing site) done . 6 visits for Fish data collection,analysis and dissemination to stakeholders 25 farmers trained in aqua-culture . 10 Fishermen trained in fish processing.	9 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed 12 days of catch assesment carried out. 16 Fishermen trained in pond construction and management 6 BMU meetings held One licensing sensitisation meeti
<i>Travel inland</i>		999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	999
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 bee keepers visited and trained on Quality Assurance of bee products. Data collected on honey production, other hive products hive type from 20 bee farmers. 5 bee farmers sensitised on control of pests and diseases of bees.	18 beekeepers have been trained in quality assurance in the subcounties of Buhunga, Nyakagyeme and Southern Division Two farmers from southern division have been trained on pest control Data was collected from 96 individual beekeepers and 3 groups f
<i>Telecommunications</i>		14
<i>Travel inland</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	436
<i>Domestic Dev't:</i>		

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

Total	950	436
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Output: Support to DATICs

Non Standard Outputs:

Held one management meeting

Improve animal health by procuring drugs and vaccines

Animals sprayed against ticks

2 Committee meetings conducted.

Farm manager facilitated to run the farm.

Construction & maintenance of farm structures (perimeter fence & paddocks)

<i>Bank Charges and other Bank related costs</i>		82
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<i>Agricultural Supplies</i>		1,850
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<i>Travel inland</i>		128
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	2,060
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	2,060
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (N/A)
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No of businesses inspected for compliance to the law	553 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	0 (N/A)
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No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisation meetings held district wide. The targeted number for sensitisation is 50 participants)	4 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group)
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No of awareness radio shows participated in	1 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		45
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	45
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*Domestic Dev't:**Donor Dev't:*

Total	250	45
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Vote: 550 Rukungiri District**2015/16 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: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	2 (Kakinga SACCO and Buyanja Womens SACCO registered)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (Mobilised Kakinga SACCO and Buyanja Womens SACCO for registration)
No of cooperative groups supervised	7 (Cooperative groups supervised.)	6 (Supervised the following SACCOs, Bwanda, Kagogo, Rubanga, Rukungiri employees, Mitano and Buyanja)
Non Standard Outputs:	25 people trained in leadership and management of cooperatives. 5 Annual General Meetings Held. 5 Audits conducted districtwide.	Attended three annual general meetings of Ihimbo, Rubanga and Bwanda SACCOs Formed management committee for CAIIP project in Mushunga Nyarushanje
<i>Telecommunications</i>		21
<i>Travel inland</i>		874
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	895

Additional information required by the sector on quarterly Performance

Under Operation Wealth Creation Program the following has been done, Delivery and distribution of 680 bags of irish potatoes (Rwangume Variety) to subcounties of Ruhinda, Nyakishenyi, Nyarushanje and Municipality
Delivery and distribution of 25,750kgs o

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

Non Standard Outputs:	3 Months salary paid to 398 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips mad	3 Months salary paid to 403 Medical and Non medical staff. 4 visits to Health Sub- Districts and Health Centre Ivs. 4 monitoring visits to Lower level Health centers and communities made. 8 emergency delivery of drugs and vaccines trips made
<i>General Staff Salaries</i>		671,698
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		560

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Bank Charges and other Bank related costs		184
Electricity		878
Other Utilities- (fuel, gas, firewood, charcoal)		178
Travel inland		8,247
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		16,901
Wage Rec't:	560,375	671,698
Non Wage Rec't:	16,111	29,397
Domestic Dev't:		
Donor Dev't:		
Total	576,486	701,095

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.
Bank Charges and other Bank related costs		302
Travel inland		83,720
Wage Rec't:		
Non Wage Rec't:	112,500	67,651
Domestic Dev't:		0
Donor Dev't:		16,371
Total	112,500	84,022

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

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)	1078 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 620 Nyakibale Hospital- 458)
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)	14870 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 11360 Nyakibale Hospital -3510)
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)	4433 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 2444 Nyakibale Hospital- 1989)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.
Conditional transfers for NGO Hospitals		125,374

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,927	125,374
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	145,927	125,374

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	940 (Inpatients that visited the NGO Basic health facilities. HC iii-790 HC iv- 150)	2393 (Inpatients that visited the NGO Basic health facilities. HC ii- 873 HC iii-1048 HC iv- 472)
Number of outpatients that visited the NGO Basic health facilities	13898 (Out patients that visited the NGO Basic health facilities. HC ii- 7389 HC iii 6092 Hciv- 417)	14603 (Out patients that visited the NGO Basic health facilities. HC ii- 7248 HC iii -6104 Hciv- 1251)
No. and proportion of deliveries conducted in the NGO Basic health facilities	633 (Deliveries conducted in NGO Basic health facilities. HC -ii-67 HC-iii- 491 HC-iv-75)	388 (Deliveries conducted in NGO Basic health facilities. HC -ii-86 HC-iii- 213 HC-iv-89)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	686 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 231 HC iii- 421 HC- iv 34)	683 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 235 HC iii- 405 HC- iv - 43)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District (in H/C ii , H/C iii and H/C iv)

<i>Conditional transfers for NGO Hospitals</i>		51,963
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,207	51,963
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,207	51,963

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

Number of inpatients that visited the Govt. health facilities.	660 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 396 HC iv- 264)	2035 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 677 HC iv- 1358)
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)	110459 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 60469 HC iii- 25816 Hc iv -24174)

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)
No.of trained health related training sessions held.	20 (Trained health related training sessions held.)	20 (Trained health related training sessions held.)
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)
No. of children immunized with Pentavalent vaccine	1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 612 HC iii- 651 HC- iv -460)	1753 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 748 HC iii- 580 HC- iv -425)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	24 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1079 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 28 HC iii- 491 HC iv- 560)	1288 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 7 HC iii- 597 HC iv- 684)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)
<i>Conditional transfers for PHC- Non wage</i>		40,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,321	40,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	41,321	40,792

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

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1665 (Qualified Primary teachers in 162 primary schools.)
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1661 (Teachers paid salaries in 162 primary schools.)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
<i>General Staff Salaries</i>		2,291,905
<i>Wage Rec't:</i>	2,380,982	2,291,905
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 550 Rukungiri District**2015/16 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

Total	2,380,982	2,291,905
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)
No. of pupils sitting PLE	0	0 (Pupils sitting PLE 2015 Districtwide as it will be reported in second quarter.)
No. of Students passing in grade one	0	0 (Students passing in Grade One District wide as it will be reported in third quarter.)
No. of student drop-outs	44 (Students drop-out)	40 (Students drop-out)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17
<i>Conditional transfers for Primary Education</i>		195,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,806	195,043
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	159,806	195,043

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

No. of students passing O level	0	0 (Activity for third quarter.)
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)
No. of students sitting O level	0	0 (Activity for second quarter.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		626,374
<i>Wage Rec't:</i>	655,510	626,374

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**655,510****626,374****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama
<i>Conditional transfers for Secondary Schools</i>		572,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	429,174	572,232
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	429,174	572,232

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

No. of teacher houses constructed	0	1 (Last Installment for Staff House & 4-Stance VIP for Bwambara SSS Paid)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		2,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,416	2,733
<i>Donor Dev't:</i>		0
Total	3,416	2,733

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	2 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
Non Standard Outputs:	Bwambara SSS 4 staff unit constructed .	N/A
<i>Other Structures</i>		22,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,679	22,943
<i>Donor Dev't:</i>		0
Total	28,679	22,943
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)
No. of students in tertiary education	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	210 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		116,230
<i>Wage Rec't:</i>	113,348	116,230
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	113,348	116,230
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).
	1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	1 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)
<i>General Staff Salaries</i>		18,240
<i>Welfare and Entertainment</i>		436
<i>Printing, Stationery, Photocopying and Binding</i>		193
<i>Bank Charges and other Bank related costs</i>		212

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Telecommunications</i>		136
<i>Electricity</i>		92
<i>Water</i>		41
<i>Travel inland</i>		9,705
<i>Wage Rec't:</i>	20,053	18,240
<i>Non Wage Rec't:</i>	8,217	10,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,270	29,054

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)
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)	136 (Buyanja S/C- 12 Government 4 Private Kebisoni S/C - 14 Government 2 Private Nyarushanje S/C - 16 Government 8 Private Nyakishenyi S/C - 11 Government 5 Private Buhunga S/C - 13 Government 3 Private Bwambara S/C- 9 Government 3 Private Bugangari S/C - 8 Government 4 Private Nyakagyeme S/C - 9 Government 3 Private Ruhinda S/C - 8 Government 4 Private)
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided- 7 Pravate- 5)	7 (Secondary Schools Inspected in quarter. Government aided- 7)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Travel inland</i>		5,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,004	5,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,004	5,298

Output: Sports Development services

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Practise of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 3 monitoring of zonal, county and district sports competitions conduc	Practise of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported.
<i>Welfare and Entertainment</i>		150
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,550

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 Kigaga-Birara 9 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihind	3 Months salary paid to Works Staff. 48 Field supervision visits done Kakinga -Ahamuyanja 2.4 km, Bwambara - Ntugwa 1.3 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabigo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 2.1 km, Buhunga-Rwemburar
<i>Electricity</i>		103
<i>Cleaning and Sanitation</i>		108
<i>Travel inland</i>		5,129
<i>Maintenance - Vehicles</i>		2,046
<i>General Staff Salaries</i>		17,698
<i>Books, Periodicals & Newspapers</i>		736
<i>Computer supplies and Information Technology (IT)</i>		612
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		836
<i>Wage Rec't:</i>	27,538	17,698

Vote: 550 Rukungiri District**2015/16 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)
<i>Non Wage Rec't:</i>	5,000	9,897
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	33,163	27,596

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	5,000	9,897
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	33,163	27,596

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		Monitoring of CAIIPS roads and projects done.
<i>Travel inland</i>		4,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,158

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

Length in Km of District roads routinely maintained	81.18 (Routine maintenance using force account r(manual) will benefit the following roads Kigaga-Birara 1.25 km, Kakinga-Ahamuyanja 1.75 km, Mabanga -Kahengye 1.5km, Bwambara-Ntungwa 1.38 km, Rukungiri-Rubabo-Nyarushanje 7.08 km, Bikongozo-Kirimbe 1.08 km, Kyomera-Nyabukumba-Ihindi 2.9km, Rwamahwa-Kakindo 2.53km, Kebosoni-Mabanga-Kihanga 4.23km, Kihanga-Rwemburara 0.95km, kebisoni-kabingo-mabanga 1.65 km, Omukiyenje-Aharugyera 0.53 km, kashenyi-Rwengiri 2.68 km, Kagashe-Rwakanyegero 2.25 km, St. Francis-Ikuniro-Buhunga 0.90 km, kagashe-Ikuniro-Buhunga 1.53 km, Buhunga-Rwemburara 1.38 km, Buyanja-Nyakagyeme 4.6 km, Ruhinda-Rwengiri 2.48 km, Kisiizi-Nyarurambi-Kamaga 2.75km, Kirimbe-Nyakisoroza 3.28 km, Kazindiro-Kyaburere 3km, Ikuniro-Rutoma 1.13km, Kashenyi-Rusheshe 1.25km, Bikurungu-Kakoni 1.60km, Nyabikuku-Rwakigaju 3.0km, Omukiyenje-Ikona 2.6 km, Mukinyinya-Mukishanda 1.40km, Nyakishenyi-Kyabamba 2.78km, Bugangari-Nyabitete 3.23km, Omukikunika-Rusheshe 1.10km, Rwakanyegero-Kihanga 0.7 km, Joshwa-Stage-Rweshama primary school 1.63 km, Kabaranga-Murago-Nyakisoroza 3.33 km, Kikarara-garuka-Kyabahanga 3 km, Rwenshaka-Burombe-Bwanda 1.80 km, Omukishanda-Ndago-Kimira 1.03 km	18 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 2.4 km, Bwambara - Ntungwa 1.3 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabigo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 2.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 2.5km, Kisiizi-Nyarurambi-Kamaga 2.6km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 0.5 km, Nyakishenyi-Marashaniro-Kyabamba 0.5km, Bugangari - Nyabitete 0.5 km, Omukikunika - Rusheshe 0.5km, Rwakanyegero- Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 0.5 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.
		Rountine road maintainance to encourage women to participate in road works for an earning.)

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	51.0 (The following roads will receive mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kirimbe-Nyakisoroza 13.1km, Kazindiro-Kyaburere 12.0km, Joshwa stage-Rweshama Primary school 6.5km, Rushararazi-Ihimbo (Tourism site) 1.0km)	30 (The following roads will receive mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindiro-Kyaburere 8km, Bugangari-Nyabitete 3.3km)
Non Standard Outputs:	Vehicles and plant repaired as need arises. 1 Road committee Meeting conducted. 2 laptops procured	Vehicles and plant repaired as need arises. 1. Computers repaired and maintained
<i>Transfers to other govt. units</i>		86,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,706	86,092
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	122,706	86,092
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Administration buildings maintained. Distirct compund cleaned and maintained.	Administration buildings maintained. Distirct compund cleaned and maintained.
<i>Cleaning and Sanitation</i>		2,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,250	2,194
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,250	2,194
3. Capital Purchases		
Output: Construction of public Buildings		
No. of Public Buildings Constructed	1 (Administration Block Phase 9 done .)	1 (Administration Block Phase 9 done .)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		168,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	167,625	168,973
<i>Donor Dev't:</i>		0
Total	167,625	168,973

Vote: 550 Rukungiri District**2015/16 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*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 procured.
	6 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	2 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.
<i>General Staff Salaries</i>		7,647
<i>Travel inland</i>		8,418
<i>Books, Periodicals & Newspapers</i>		184
<i>Welfare and Entertainment</i>		189
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Bank Charges and other Bank related costs</i>		318
<i>Electricity</i>		39
<i>Cleaning and Sanitation</i>		305
<i>Wage Rec't:</i>	8,603	7,647
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,346	9,498
<i>Donor Dev't:</i>		
Total	22,949	17,145

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meetings to be held.)
No. of sources tested for water quality	0	0 (Not planned in the quarter)
No. of water points tested for quality	200 (Atleast 5 samples per subcounty in the district tested.)	0 (Not done)
No. of supervision visits during and after construction	10 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	2 (Supervision visits done and after construction in subcounties of Buhunga and Nyarushanje.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Quarterly review meetings with extension staff to be conducted.	1 Quarterly review meetings with extension staff to be conducted.
	1 Quarterly District Coordination meetings to be conducted.	1 Quarterly District Coordination meetings conducted.
	Data on Functionality of water Facilities to be done	Data on Functionality of water Facilities done
	Inspection of water points.	
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Travel inland</i>		3,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,305	3,408
<i>Donor Dev't:</i>		
Total	8,305	3,408
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	88 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 9 subcounties.)
No. of water points rehabilitated	30 (Assesment of Un-functional Boreholes for rehabilitation)	0 (Assesment of Un-functional Boreholes for rehabilitation done in Buyanja and Nyakagyeme)
Non Standard Outputs:	40 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	48 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. Water user commitees were sensitized and facilities maintainanc
<i>Travel inland</i>		4,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,108	4,074
<i>Donor Dev't:</i>		
Total	5,108	4,074
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 0	0 (N/A)

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 0	0 (Not planned in the quarter.)
No. of water user committees formed.	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Advocacy meetings to be Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	2 (2 Advocacy meetings were held Bwambara and Bugangari, on promoting water and sanitation in the District.)
Non Standard Outputs:	Baseline survey carried out on water and sanitation facilities. 15 Communities sensitised on critical requirements of sanitation in Kebisoni, Nyakagyeme Buyanja and Nyarushanje Subcounties. 20 water and sanitation committees formed and trained i	Baseline survey carried out on water and sanitation facilities. 15 Communities sensitised on critical requirements of sanitation in Nyakagyeme and Buyanja Subcounties done. 20 water and sanitation committees formed and trained in Nyarushanje, B
<i>Advertising and Public Relations</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		7,632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,052	8,162
<i>Donor Dev't:</i>		
Total	4,052	8,162

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders Triggering of indentified villages Follow up of triggered communities	Creating rapport with village leaders in Bwambara and Ruhinda was done Triggering of villages in Bwambara and Ruhinda was done Follow up of triggered communities in Nyarushanje and Buhunga done
<i>Advertising and Public Relations</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Travel inland</i>		4,204
<i>Wage Rec't:</i>		

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,500	5,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,458

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

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation.	Assesment of 18 unfunctional Borehole for Rehabilitation in Buyanja and Kebisoni done.
<i>Other Fixed Assets (Depreciation)</i>		12,725
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,812	12,725
<i>Donor Dev't:</i>		0
Total	12,812	12,725

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (Gravity Flow Scheme of Bugarama construction preliminary done- in Nyakagyeme subcounty.)
Non Standard Outputs:	Retention payments for previous works.	N/A
<i>Other Fixed Assets (Depreciation)</i>		7,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,660	7,027
<i>Donor Dev't:</i>		0
Total	36,660	7,027

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

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 months salary to be paid to staff. 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Munic	3 months salary to be paid to staff. 3 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Natural resource office run and managed.
<i>Welfare and Entertainment</i>		264
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel inland</i>		3,248
<i>General Staff Salaries</i>		28,997
<i>Wage Rec't:</i>	29,623	28,997
<i>Non Wage Rec't:</i>	1,753	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,376	32,660
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0	1 (1Monitoring and compliance surveys/ inspection was undertaken.)
Non Standard Outputs:		1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres was carried out. This was done with a team from Ministry of Water and Environment led by Mr. Joseph Agaba
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	600
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Subcounty Wetland Action Plan and regulations to be developed for 9 Sub Counties.)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	8 (Ha of River banks and welters to be restored and demarcated)	2 (Ha of River banks and welters to be restored and demarcated)
Non Standard Outputs:		N/A
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	299	600
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	0 (settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)
Non Standard Outputs:	2 new market plans drawn. 1 Town boards planned Bikurungu. 1 Quarterly report and 1 Annual made. 50 new developments approved in all sub-counties. 1 monitoring done in each of the following areas- Buyanja, Kebisoni, Rwerere, Bikurungu, Bwanga,	2 new market plans drawn. 1 one induction meeting was held prior to land disputes 1 Town board planned- Bikurungu. 1 Quarterly report and 1 Annual made. 50 new developments approved in all sub-counties. 1 monitoring done in each of the fol
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel inland</i>		1,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,250	1,930

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 Departmental meetings held at District Hqters. 1 Departmental Report produced and submitted to relevant. 3 CSO monitored district wide. 1 Consultative meeting made to Ministries. 2	3 Months Salaries paid to Officers in the Department 3 Departmental meetings held at District Hqters. 1 Departmental Report produced and submitted to relevant. 4 CSO monitored district wide. 1 Consultative meeting made to Ministries. 2
<i>General Staff Salaries</i>		43,647

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		232
<i>Travel inland</i>		2,430
<i>Maintenance - Vehicles</i>		126
<i>Wage Rec't:</i>	46,369	43,647
<i>Non Wage Rec't:</i>	2,151	2,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,521	46,435
Output: Probation and Welfare Support		
No. of children settled	1 (Resettlement of 1 children in All 9 subcounties in the District depending on the cases that are identified)	1 (Resettlement of 3 children in All 9 subcounties in the District depending on the cases that are identified)
Non Standard Outputs:	40 Social welfare cases handled at District level. 1 Foster Parents supported in the areas where children will be placed. 5 Child Maintenance orders issued at District Headquarters. 5 Carrying out Court inquiries on juveniles.	40 Social welfare cases handled at District level. 3 Foster Parents supported in the areas where children will be placed. 6 Child Maintenance orders issued at District Headquarters. 6 Carrying out Court inquiries on juveniles.
<i>Travel inland</i>		833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,078	833
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 Group with PWDs sensitised on IGAs in 6 subcounties of the District	1 Group with PWDs sensitised on IGAs in Kebisoni sub county
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	270	200
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi 9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyaka	Ruhinda.) 4 subcounties supervised by District staff at subcounty (Kebisoni Nyakagyeme , Bugangari and Nyarushanje 1 Community development worker in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs.
<i>Telecommunications</i>		34
<i>Travel inland</i>		538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	572
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)	634 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 33, kebisoni- 123 Nyakagyeme,-86, and Nyarushanje,392)
Non Standard Outputs:	6 support supervision visits made to all subcounties 1 District FAL review meetings held.	Support supervision visits made to all 9 subcounties 1 District FAL review meetings held on 25/09/2015
<i>Bank Charges and other Bank related costs</i>		171
<i>Telecommunications</i>		59
<i>Travel inland</i>		2,850
<i>Maintenance - Vehicles</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	3,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	3,560
Output: Gender Mainstreaming		
Non Standard Outputs:	3 gender focal point officers mentored in all the 9 subcounties.	Mentored 8 departmental heads at district on Gender issues
<i>Travel inland</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	335

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

Total	250	335
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (children represented in court.child cases (juveniles) handled at the District court and children resettled in their villages)	7 (6 children represented in court.child cases (juveniles) handled at the District court and children resettled in their villages)
Non Standard Outputs:	5 Youth Income Generating Groups formed 7 Youth Income Generating Groups monitored	10 Youth Income Generating Groups formed 4 Youth Income Generating Groups monitored in Rwakarisa, Kagorororo, Rusoroza A and Nyakeina Central
<i>Bank Charges and other Bank related costs</i>		261
<i>Agricultural Supplies</i>		5,525
<i>Travel inland</i>		982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,186	6,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,186	6,768

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)
Non Standard Outputs:	International youth day celebrated at Nyakagyeme S/C. 1 groups of youths sensitised on Youth Livelihood Programme. 1 Radio talk show on youth activities held 1 Report submitted to Ministry og Gender Labour and Social Development. The District	International youth day celebrated at Nyakagyeme S/C. 4 groups(Kagorogoro Youth Porject, Rusoroza A Pigery, Rwakarisa Poultry and Nyakeina central Youth project) of youths sensitised on Youth Livelihood Programme. 1 Radio talk show on youth activit
<i>Bank Charges and other Bank related costs</i>		122
<i>Travel inland</i>		923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,178	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,178	1,045

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (No person indentified)
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Special Grant Committee meetings held at District Headquarters. The District Disability council supported with services of a CDO and the Departmental Accounts Assistant 1 Monitoring visits done to PWDS Group supported projects . 1 Report	2 Groups of PWDs (Kibirizi Barema Tukore and Ruyonza Barema Tukore) supported with grants to do iIGAs given support. 1 Special Grant Committee meetings held at District Headquarters. The District Disability council supported with services of
<i>Bank Charges and other Bank related costs</i>		127
<i>Agricultural Supplies</i>		5,380
<i>Travel inland</i>		595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,474	6,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,474	6,102
Output: Labour dispute settlement		
Non Standard Outputs:	2 disputes registered and handled by the labour Officer from various institutions.	2 disputes registered and handled by the labour Officer from various institutions.
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	118	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	118	200
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (District women Council supported)	1 (District women Council supported)
Non Standard Outputs:	1 District woment council executive committee meetings held at District head quarters. The District Women council supported with services of a CDO and the Departmental Accounts Assistant	1 District woment council executive committee meetings held 25/09/2015 at District head quarters. The District Women council supported with services of a CDO and the Departmental Accounts Assistant 1 Field Tour of the Executive committee members
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		117
<i>Telecommunications</i>		30

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	1,517	657
Domestic Dev't:		
Donor Dev't:		
Total	1,517	657

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

Non Standard Outputs:

Nyarubare Twekambe Group, Buzooba FAL catering, Ihambiro Paper Technology and Ruyonza FAL Tutungukye group were supported with IGAs under CDD.

Transfers to other govt. units		12,484
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		12,484
Donor Dev't:		0
Total	0	12,484

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

Non Standard Outputs:

3 months salaries paid to 4 Planning Unit staff.

3 months salaries paid to 4 Planning Unit staff.

1 Quarterly accountability report prepared and submitted to MoFPED, OPM and MoLG.

1 Quarterly 2014/15 Q4 accountability report prepared and submitted to MoFPED, OPM and MoLG.

Planning office activities coordinated.
Internal performance Assessment for 2014/2015 conducted.

Planning office activities coordinated.

Airtime for p

Internal performance Assessment for 2014/2015 conducted.

General Staff Salaries		11,024
Books, Periodicals & Newspapers		184
Welfare and Entertainment		1,419
Printing, Stationery, Photocopying and Binding		1,561

Vote: 550 Rukungiri District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		6,522
Maintenance - Vehicles		3,168
Wage Rec't:	13,658	11,024
Non Wage Rec't:	8,843	12,854
Domestic Dev't:		
Donor Dev't:		
Total	22,501	23,878

Output: Demographic data collection

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	250	210
Domestic Dev't:		
Donor Dev't:		
Total	250	210

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .
Travel inland	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun
Wage Rec't:		
Non Wage Rec't:	2,651	1,113
Domestic Dev't:	2,260	1,605
Donor Dev't:		
Total	4,911	2,718

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**

Vote: 550 Rukungiri District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	3 months salary paid to 5 Audit staff. Airtme for Internet procured	3 months salary paid to 5 Audit staff. Airtme for Internet procured LOGIAA workshop to be attended in Arua and the AGM in kabale on dates that will be communicated.
<i>General Staff Salaries</i>		9,976
<i>Books, Periodicals & Newspapers</i>		108
<i>Welfare and Entertainment</i>		179
<i>Subscriptions</i>		250
<i>Wage Rec't:</i>	9,648	9,976
<i>Non Wage Rec't:</i>	1,408	537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,055	10,512
Output: Internal Audit		
No. of Internal Department Audits	39 (Internal department audits conducted 3 departments , 3 H/C ii , 1 H/C iii, 1 H/C iv, 3 NGO H/Cs,10 primary schools, 3 secondary schools, 2 subcounties and , 1 special audits, 1 Rural water tanks, 2 LGMSD sites, 2 Roads and 2 schools (LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction, 1 secondary schools under construction. 3 audit of books in 12 LLGs implementing NAADS program.)	36 (Internal department audits conducted 2 departments of Health and Works, 2 H/C ii , 1 H/C iii of Nyakishenyi, 2 NGO H/Cs of Nyabihinga and Kyatoko,10 primary schools, 5 secondary schools of Bugangari SS, St Joseph's Rushasha, St francis Buhunga, St Pauls SS and St Micheal's Kasheeshe SS, 9 subcounties and , 1 Rural water tVIP latrine at Keihumure PS , 2 LGMSD sites at Rugando H/C ii and Karukonjo Bridge, 2 Roads of Buyanja-Nyakagyeme and Kisiizi- Nyakishenyi roads.)
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (Date of submitting the Internal Audit report)	29/10/2015 (the Internal Audit Report will be submitted on 29th October 2015.)
Non Standard Outputs:	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Travel inland</i>		3,586
<i>Maintenance - Vehicles</i>		241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,337	4,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,337	4,027

Vote: 550 Rukungiri District

2015/16 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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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,160,296	4,116,639
<i>Non Wage Rec't:</i>	2,173,998	2,173,998
<i>Domestic Dev't:</i>	261,466	261,466
<i>Donor Dev't:</i>		
Total	6,568,474	6,568,474

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 Senior Management meetings held.	9 Senior Management meetings held.	0	Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain.
	4 Quarterly review with the LLGs held at District Headquarters.	1 Quarterly review meeting with the LLGs held at District Headquarters.		
	8 National and District celebrations held -(Indipendance, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.)	1 National and District celebrations held -(International Youth Day)		
	Subscription paid ULGA.	Subscription paid ULGA.		
	Operationalization of Town Boards.	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.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

221007 Books, Periodicals & Newspapers	1,500	368	24.5%
221009 Welfare and Entertainment	20,000	5,462	27.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,671	59.7%
221014 Bank Charges and other Bank related costs	1,800	357	19.8%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
222001 Telecommunications	1,000	205	20.5%
223004 Guard and Security services	3,750	526	14.0%
223005 Electricity	12,000	1,085	9.0%

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

223006 Water	2,601	276	10.6%	
225001 Consultancy Services- Short term	9,000	3,330	37.0%	
227001 Travel inland	88,537	23,642	26.7%	
228002 Maintenance - Vehicles	15,500	5,624	36.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 198,488	<i>Non Wage Rec't:</i> 50,046	<i>Non Wage Rec't:</i>	25.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 198,488	Total 50,046	Total	25.2%

Output: Human Resource Management

Non Standard Outputs:	12 Months Salay for Administration staff paid.	3 Months Salay for Administration staff paid.	0	Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do receive payroll for Pensioners traditional and education in bits.
	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 repo		
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			
	12 Months paylips and payroll prented and displayed on public notice boards.			

Expenditure

211101 General Staff Salaries	577,306	126,673	21.9%	
221011 Printing, Stationery, Photocopying and Binding	12,000	4,505	37.5%	
222001 Telecommunications	1,000	21	2.1%	
224004 Cleaning and Sanitation	4,000	318	8.0%	
227001 Travel inland	26,108	4,114	15.8%	
	<i>Wage Rec't:</i> 577,306	<i>Wage Rec't:</i> 126,673	<i>Wage Rec't:</i>	21.9%
	<i>Non Wage Rec't:</i> 53,712	<i>Non Wage Rec't:</i> 8,958	<i>Non Wage Rec't:</i>	16.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 631,018	Total 135,631	Total	21.5%

Vote: 550 Rukungiri District**2015/16 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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Ia. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)	#Error	Funds were availed as expected and the Council demanded for tour which affected the other activities in the quarter.
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	1 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	33.33	
Non Standard Outputs:	<p>CBP 2015/2016 rolled over to 2016/2017.</p> <p>40 Staff to be inducted at District Headquarters.</p> <p>2 staff attached to District(1 attachements for skills development.</p> <p>Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.</p> <p>4 monitoring and review of CBG implementation.</p> <p>50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrpreneurship skills.</p> <p>1 Annual review of LGCB initiatives (30) participants. 20 staff trained in financial management and accountability at district level.</p> <p>Retreat for HODS,Sections and DEC held for the review of the performance.</p> <p>39 District and HODs trained in contract management.conducted.</p> <p>4 training meetings</p>	<p>Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.</p>		

Expenditure

221002 Workshops and Seminars	13,516	7,833	58.0%
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Vote: 550 Rukungiri District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,167	<i>Domestic Dev't:</i>	7,833	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,167	Total	7,833	Total	20.0%

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	Funds were availed as expected. Lack of transport means for field activities.
	Calenders procured..	1 PAF reports produced.		
	Internet servicing and website update.	Information and public relations office run and managed.		
	4 PAF reports produced.			
	Information and public relations office run and managed.			

Expenditure

227001 Travel inland	3,599	1,270	35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,699	<i>Non Wage Rec't:</i>	1,270
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,699	Total	1,270
			Total
			27.0%

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	451	22.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	451
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	451
			Total
			22.6%

Output: Records Management

Vote: 550 Rukungiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

227001 Travel inland	3,700	867	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	867	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	867	17.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Expenditure

211101 General Staff Salaries	213,481	45,344	21.2%
221007 Books, Periodicals & Newspapers	1,460	368	25.2%
221008 Computer supplies and Information Technology (IT)	1,500	720	48.0%
222001 Telecommunications	1,800	105	5.8%
227001 Travel inland	36,755	16,743	45.6%
228002 Maintenance - Vehicles	6,500	2,161	33.2%
	Wage Rec't: 213,481	Wage Rec't: 45,344	Wage Rec't: 21.2%
	Non Wage Rec't: 71,165	Non Wage Rec't: 20,097	Non Wage Rec't: 28.2%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 284,647	Total 65,441	Total 23.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	35326 (Value of LG Service Tax collected in Uganda Shillings.)	44.16	Low yield of Local Government Hotel Tax due to non complaint hotel owners. Banana Bacteria Wilt and coffee twig bore affected banana markets and coffee
Value of Other Local Revenue Collections	398845 (Value of other Local Revenue collected in Uganda shillings.)	50109 (Value of other Local Revenue collected in Uganda shillings.)	12.56	

Vote: 550 Rukungiri District**2015/16 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

Value of Hotel Tax Collected	820 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (alue of Hotel Tax Collected from trading Centres in Uganda Shillings.)	.00	respectively.
Non Standard Outputs:	<p>5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .</p> <p>4 Revenue assessment and collection monitored in sub-counties.</p>	<p>1 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 t</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	278	13.9%
227001 Travel inland	16,700	600	3.6%
228003 Maintenance – Machinery, Equipment & Furniture	280	79	28.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,200	<i>Non Wage Rec't:</i> 957	<i>Non Wage Rec't:</i> 4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,200	Total 957	Total 4.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	18/2/2016 (To be done in Third Quarter)	#Error	Late submission of information by Schools Heads, sub-counties authorities for analysis for planning.
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Vote: 550 Rukungiri District**2015/16 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

Date of Approval of the Annual Workplan to the Council	21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	21/4/2016 (To be done in Fourth Quarter)	#Error
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Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.
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Local Revenue Enhancement Plan and Charging policy 2016/2017 prepared and submitted to Council.

Data from Subcounties for Budget collected and analysed.

Expenditure

227001 Travel inland	8,250	1,556	18.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,250	1,556	<i>Non Wage Rec't:</i> 10.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	15,250	1,556	Total 10.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	#Error	The funds were availed and staff are self motivated.
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Vote: 550 Rukungiri District

2015/16 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

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

221014 Bank Charges and other Bank related costs	3,000	247	8.2%
227001 Travel inland	8,976	2,012	22.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,476	<i>Non Wage Rec't:</i> 2,259	<i>Non Wage Rec't:</i> 14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,476	Total 2,259	Total 14.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Lack of sound means of transport to run

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		Council business. Cash limit for pension was UGX.636,926,882 and paid was 727,086,171 and UGX.90,159,289 was paid out of active staff allocation as one account is used.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Pensioners paid for July and August 2015		

Expenditure

212103 Pension for Teachers	1,167,236	476,371		40.8%
212105 Pension and Gratuity for Local Governments	1,380,471	250,716		18.2%
227001 Travel inland	17,919	5,014		28.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,582,247	Non Wage Rec't: 732,100	Non Wage Rec't:	28.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,582,247	Total 732,100	Total	28.4%

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 2015/16 prepared and submitted to PPDA.	15 Bid documents prepared for works and services by type (Costruc		
	15 Bid documents prepared for works and services by type (Construction of classroom block, Administration block, staff houses, kitchen, latrines and GFS. twin desks markets, tanks).			
	4 Negotiation meetings conducted with the Bidders.			
	3 Pre bid meetings conducted at District.			

Expenditure

211101 General Staff Salaries	18,439	7,869		42.7%
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,675	1,370	14.2%	
Wage Rec't:	18,439	Wage Rec't: 7,869	Wage Rec't: 42.7%	
Non Wage Rec't:	18,892	Non Wage Rec't: 1,370	Non Wage Rec't: 7.2%	
Domestic Dev't:	1,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,831	Total 9,239	Total 23.8%	

Output: LG staff recruitment services

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 10 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. Payment of retainer fees to members of DSC. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support Dis	0	Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources.
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Expenditure

211101 General Staff Salaries	46,861	10,420	22.2%	
221004 Recruitment Expenses	17,588	9,503	54.0%	
221009 Welfare and Entertainment	1,500	225	15.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	68	4.5%	
221017 Subscriptions	600	400	66.7%	
222001 Telecommunications	1,800	330	18.3%	
223006 Water	300	235	78.3%	
224004 Cleaning and Sanitation	400	235	58.6%	
227001 Travel inland	28,019	12,994	46.4%	
Wage Rec't:	46,861	Wage Rec't: 10,420	Wage Rec't: 22.2%	
Non Wage Rec't:	58,157	Non Wage Rec't: 23,990	Non Wage Rec't: 41.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	105,019	Total 34,410	Total 32.8%	

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	0 (Land Board meetings held at District.)	.00	The land Board was new and has just been inducted but Land applications (Registration, renewal, lease extension) files are available to be handled next quarter.
No. of land applications (registration, renewal, lease extensions) cleared	130 (Land applications(Registration,renewal,lease extension) cleared.)	0 (Land applications(Registration,renewal,lease extension) cleared.)	.00	

Vote: 550 Rukungiri District**2015/16 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:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	Assorted stationery and office supplies to support office operation procured.
	1 radio program presented on handling land matter.	
	Assorted stationery and office supplies to support office operation procured.	

Expenditure

227001 Travel inland	7,303	1,800	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	1,800	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	1,800	22.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by Council)	20.00	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, 1 Sub-counties)	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.	1 quarterly district internal audit reports reviewed Assorted office stationery and supplies to support office operation procured.		

Expenditure

227001 Travel inland	16,605	3,680	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,005	3,680	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,005	3,680	18.4%

Output: LG Political and executive oversight

0	Funds are availed in time.
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Vote: 550 Rukungiri District**2015/16 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:	District Cairperson and Executive facilitated.	District Cairperson and Executive facilitated.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and allowance paid.

Expenditure

211101 General Staff Salaries	126,547	24,336	19.2%
211103 Allowances	157,671	16,455	10.4%
221009 Welfare and Entertainment	1,200	388	32.3%
224004 Cleaning and Sanitation	500	112	22.4%
227001 Travel inland	66,654	18,462	27.7%
228002 Maintenance - Vehicles	7,200	861	12.0%
282101 Donations	6,000	2,900	48.3%
<i>Wage Rec't:</i>	126,547	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	242,975	<i>Non Wage Rec't:</i> 39,178	<i>Non Wage Rec't:</i> 16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	369,522	Total 63,514	Total 17.2%

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 on 27/8/2015 .	0	Councillors were able to sit without even being paid.
	6 Standing committee meetings to be held and facilitated.	1 Standing committee meetings to be held and facilitated. Works, Production and Natural Resource- 28/7/2015,		
		Education, Health and Community Services- 29/7/2015.		

Expenditure

227001 Travel inland	74,596	6,103	8.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	74,596	<i>Non Wage Rec't:</i> 6,103	<i>Non Wage Rec't:</i> 8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,596	Total 6,103	Total 8.2%

Vote: 550 Rukungiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Insufficient funds to monitor farmers that receive inputs from operation wealth creation program.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Salaries for 3months of Agric staff at H/Quarters paid		
	4 reports submitted to MAAIF.	Held pre-season meeting with all production staff		
	2 Review meetings to be held at District headquarters.	Monitoring processes of input distribution by operation wealth creation program in all subcounties with executive members.		
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	11 soil testing		
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.			
	1000 dozes of rabies vaccine			
	4 seine nets procured			
	2 fish weighing scales and 2 tape measures procured			
	I set of honey processing tank procured			
	Refilling of 12 soil testing kits			
	Assorted office stationery and supplies to support office operation availed/ procured.			
	1 vehicle maintained			

Expenditure

211101 General Staff Salaries	195,725	58,559	29.9%
221002 Workshops and Seminars	2,951	2,360	80.0%
221007 Books, Periodicals & Newspapers	750	184	24.5%
221008 Computer supplies and Information Technology (IT)	350	200	57.1%
221009 Welfare and Entertainment	1,200	282	23.5%
221011 Printing, Stationery, Photocopying and Binding	500	500	99.9%
221014 Bank Charges and other Bank related costs	739	243	32.8%

Vote: 550 Rukungiri District

2015/16 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

222001 Telecommunications	250	50	20.0%	
223005 Electricity	1,800	265	14.7%	
223006 Water	400	45	11.2%	
224006 Agricultural Supplies	12,361	2,415	19.5%	
227001 Travel inland	10,450	5,690	54.4%	
228002 Maintenance - Vehicles	4,000	1,178	29.4%	
	<i>Wage Rec't:</i> 195,725	<i>Wage Rec't:</i> 58,559	<i>Wage Rec't:</i> 29.9%	
	<i>Non Wage Rec't:</i> 36,151	<i>Non Wage Rec't:</i> 13,410	<i>Non Wage Rec't:</i> 37.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 231,876	Total 71,970	Total 31.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Theft of farmers produce Unpredictable weather changes
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Vote: 550 Rukungiri District**2015/16 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:	<p>400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.</p> <p>24 surveillance and monitoring of crop diseases and pests done.</p> <p>10 traders trained in providing quality agriculture inputs .</p> <p>20 Coffee farmers trained in trading in high quality Coffee.</p> <p>30 Coffee stores inspected and certified for coffee storage</p> <p>20 coffee nurseries inspected District wide.</p> <p>Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.</p> <p>8 Supervision visits done in 9 sub-counties.</p> <p>Promotion of fertilizer use in all subcounties</p> <p>1 study tour conducted for production staff.</p> <p>Trainings for soil and water conservation methods carried out.</p> <p>Promotion of mini irrigation systems in the district</p> <p>Procurement of herbicides and fertilizers for tea growing farmers</p> <p>Operating mobile plant clinic</p>	<p>112 Farmers sensitised and trained on pest and disease control of passion fruits,coffee, bananas,irish, beans,maize,rice and cassava</p> <p>62 farmers attended to by plant clinic doctors</p> <p>8 input dealers premises inspected, 10 coffee stores inspected,17 co</p>		
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Vote: 550 Rukungiri District**2015/16 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	1,050	40	3.8%
227001 Travel inland	21,750	3,520	16.2%
228002 Maintenance - Vehicles	5,076	589	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,076	4,149	14.8%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	33,076	4,149	12.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats - 4000, sheep-2000 and pigs - 500)	2302 (Livestock by type undertaken in the slaughter slabs- Cattle -751, goats -864, sheep-413 and pigs - 274)	20.02	Few veterinary staff Insufficient funds for extension services
No of livestock by types using dips constructed	()	0 (N/A)	0	Theft of livestock
No. of livestock vaccinated	10400 (200 goats, 100 sheep, 4000 H/C, 1000 dogs, 100 cats, 5000 birds to be vaccinated.)	0 (N/A)	.00	
Non Standard Outputs:	1000 liters of milk inspected & certified. 1 meeting held with staff. Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500 Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats, 100 sheep and 50pigs. Data collected on 4 Hides stores, 12 milk centres. 24 visits for livestock data collection in all subcounties 8 supervision visits in 9 subcounties and 1 Municipal Council done . 50 days Disease surveillance conducted district wide.	One meeting held with veterinary staff 3 surveillance days carried out 9 livestock market visits carried out for data collection Livestock by type inspected and certified for human consumption - Cattle -751, goats -864, sheep-413 and pigs - 274		

Expenditure

Vote: 550 Rukungiri District**2015/16 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

227001 Travel inland	5,970	816	13.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,126	<i>Non Wage Rec't:</i> 816	<i>Non Wage Rec't:</i> 11.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,126	Total 816	Total 11.5%	

Output: Fisheries regulation

Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	353 (353.8 tonnes of fish worth 260,820,900 sh landed)	11766.67	Illegal fishing at Rweshama landing site
No. of fish ponds stocked	()	0 (N/A)	0	High cost of fish feeds
No. of fish ponds constructed and maintained	()	0 (N/A)	0	
Non Standard Outputs:	12 water patrols in Lake Edward (Rweshama Fishing site) done .	9 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed		
	24 visits for Fish data collection, analysis and dissemination to stakeholders	12 days of catch assesment carried out.		
	100 farmers trained in aquaculture .	16 Fishermen trained in pond construction and management		
	40 Fishermen trained in fish processing.	6 BMU meetings held		
	2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).	One licensing sensitisation meeti		

Expenditure

227001 Travel inland	4,645	999	21.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,345	<i>Non Wage Rec't:</i> 999	<i>Non Wage Rec't:</i> 18.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,345	Total 999	Total 18.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (N/A)	0	Vandalism and theft of farmers' apiaries.
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Vote: 550 Rukungiri District**2015/16 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:	80 bee keepers visited and trained on Quality Assurance of bee products. Data collected on honey production, other hive products hive type from 80 bee farmers. 20 bee farmers sensitised on control of pests and diseases of bees. 20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.	18 beekeepers have been trained in quality assurance in the subcounties of Buhunga, Nyakagyeme and Southern Division Two farmers from southern division have been trained on pest control Data was collected from 96 individual beekeepers and 3 groups f		
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Expenditure

222001 Telecommunications	100	14	14.0%
227001 Travel inland	3,700	422	11.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 436	<i>Non Wage Rec't:</i> 11.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,800	Total 436	Total 11.5%

Output: Support to DATICs

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

221014 Bank Charges and other Bank related costs	700	82	11.7%
224006 Agricultural Supplies	5,300	1,850	34.9%

Vote: 550 Rukungiri District**2015/16 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

227001 Travel inland	2,000	128	6.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,060	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,060	25.8%	

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

No of businesses issued with trade licenses	800 (Businesses issued with trading lincenses)	0 (N/A)	.00	Insufficient funds to facilitate sensitisation meetings
No of businesses inspected for compliance to the law	2210 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagye me and Ruhinda.)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	4 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group)	100.00	
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	45	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	45	4.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	45	4.5%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (Kakinga SACCO and Buyanja Womens SACCO registered)	50.00	Management of SACCOs still a challenge.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (Moblised Kakinga SACCO and Buyanja Womens SACCO for registration)	50.00	

Vote: 550 Rukungiri District**2015/16 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

No of cooperative groups supervised 28 (Cooperative groups supervised.) 6 (Supervised the following SACCOs, Bwanda, Kagogo, Rubanga, Rukungiri employees, Mitano and Buyanja) 21.43

Non Standard Outputs: 50 people trained in leadership and management of cooperatives. Attended three annual general meetings of Ihimbo, Rubanga and Bwanda SACCOs

20 Annual General Meetings Held. Formed management committee for CAIP project in Mushunga Nyarushanje

20 Audits conducted districtwide.

Expenditure

222001 Telecommunications	150	21	14.0%
227001 Travel inland	2,850	874	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 895	<i>Non Wage Rec't:</i> 29.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 895	Total 29.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of sound means of transport as the available vehicles are very old and expensive to maintain. Lack of staff accomodation at H/C iii and ii that are hard to reach and stay.

Vote: 550 Rukungiri District**2015/16 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 403 Medical and Non medical staff.
	16 visits to Health Sub-Districts and Health Centre Ivs.	4 visits to Health Sub-Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	4 monitoring visits to Lower level Health centers and communities made.
	32 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made
	28 consultation visits made by different officers.	
	4 Planning and review meetings held at district.	
	Worlds AIDS day Activities supported.	
	Health office run and managed.	
	Memorandum of understanding signed with donors and activities implemented.	
	Assorted office stationery and supplies to support office operation procured.	

Expenditure

211101 General Staff Salaries	2,241,498	671,698	30.0%
221009 Welfare and Entertainment	4,800	450	9.4%
221011 Printing, Stationery, Photocopying and Binding	2,560	560	21.9%
221014 Bank Charges and other Bank related costs	2,849	184	6.5%
223005 Electricity	4,100	878	21.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	178	44.5%
227001 Travel inland	33,494	8,247	24.6%
227004 Fuel, Lubricants and Oils	2,500	2,000	80.0%
228002 Maintenance - Vehicles	10,000	16,901	169.0%
Wage Rec't:	2,241,498	Wage Rec't: 671,698	Wage Rec't: 30.0%
Non Wage Rec't:	64,443	Non Wage Rec't: 29,397	Non Wage Rec't: 45.6%
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	2,305,941	Total 701,095	Total 30.4%

Vote: 550 Rukungiri District**2015/16 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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.	0	Funds availed.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	1,000	302		30.2%
227001 Travel inland	367,000	83,720		22.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	67,651	<i>Non Wage Rec't:</i> 15.0%
	<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>	16,371	<i>Donor Dev't:</i> 0.0%
	Total 450,000	Total 84,022	Total	18.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	1078 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	17.66	User fees limit access to utilization of services in the hospitals as they are a bit high.
	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)	Kisiizi Hospital- 620 Nyakibale Hospital- 458)		
Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	4433 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	21.30	
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)	Kisiizi Hospital- 2444 Nyakibale Hospital- 1989)		
Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	14870 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	24.52	
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiizi Hospital- 11360 Nyakibale Hospital- 3510)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	583,707	125,374		21.5%

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	583,707	<i>Non Wage Rec't:</i>	125,374	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	583,707	Total	125,374	Total	21.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	2393 (Inpatients that visited the NGO Basic health facilities. HC ii- 873 HC iii-1048 HC iv- 472)	63.64	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.4 Health facilities did not get funds.	
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)	683 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 235 HC iii- 405 HC- iv - 43)	24.91		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	388 (Deliveries conducted in NGO Basic health facilities. HC -ii-86 HC-iii- 213 HC-iv-89)	15.33		
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)	14603 (Out patients that visited the NGO Basic health facilities. HC ii- 7248 HC iii -6104 Hciv- 1251)	26.27		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District (in H/C ii , H/C iii and H/C iv)			
<i>Expenditure</i>					
263318 Conditional transfers for NGO Hospitals	132,830	51,963	39.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,830	<i>Non Wage Rec't:</i>	51,963	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,830	Total	51,963	Total	39.1%

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

%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	100.00	The funding is not sufficient to have the health centre iv and
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	100.00	immunization outreach fully functional. Lack of critical staff in health centre fours.
No. of trained health related training sessions held.	80 (Trained health related training sessions held.)	20 (Trained health related training sessions held.)	25.00	
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)	110459 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	28.34	
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii- 60469 HC iii- 25816 Hc iv -24174)		
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	1288 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	29.86	
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 7 HC iii- 597 HC iv- 684)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	24 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	25.26	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	1753 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	25.44	
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)	HC-ii- 748 HC iii- 580 HC- iv -425)		
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)	2035 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	77.08	
	HC iii- 1584 HC iv-1056)	HC iii- 677 HC iv- 1358)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)		

Expenditure

263313 Conditional transfers for PHC- Non wage	165,286	40,792	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,286	40,792	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,286	40,792	24.7%

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	1661 (Teachers paid salaries in 162 primary schools.)	97.99	Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)	1665 (Qualified Primary teachers in 162 primary schools.)	98.23	
Non Standard Outputs:	Education office coordinated. PLE 2015 conducted.	Education office coordinated.		

Expenditure

211101 General Staff Salaries	9,523,928	2,291,905	24.1%
Wage Rec't:	9,523,928	Wage Rec't: 2,291,905	Wage Rec't: 24.1%
Non Wage Rec't:	12,768	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,536,696	Total 2,291,905	Total 24.0%

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

No. of pupils sitting PLE	6450 (Pupils sitting PLE 2015 Districtwide)	0 (Pupils sitting PLE 2015 Districtwide as it will be reported in second quarter.)	.00	The funds were not paid as per submitted enrolment to Ministry of Education.
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	0 (Students passing in Grade One District wide as it will be reported in third quarter.)	.00	
No. of student drop-outs	160 (Students drop-out)	40 (Students drop-out)	25.00	

Vote: 550 Rukungiri District**2015/16 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 pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	100.00	
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17		

Expenditure

263311 Conditional transfers for Primary Education	639,222	195,043	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	639,222	195,043	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	639,222	195,043	30.5%

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

No. of students sitting O level	2903 (Students sitting O level 2015)	0 (Activity for 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	2758 (Student passing O level 2015)	0 (Activity for third quarter.)	.00	
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,622,038	626,374	23.9%
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Vote: 550 Rukungiri District**2015/16 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>	2,622,038	<i>Wage Rec't:</i>	626,374	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,622,038	Total	626,374	Total	23.9%

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

No. of students enrolled in USE	13965 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,464)	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)	97.77	Funds were transferred in time.
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyama		

Expenditure

263319 Conditional transfers for Secondary Schools	1,716,696	572,232	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,716,696	<i>Non Wage Rec't:</i>	572,232	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,716,696	Total	572,232	Total	33.3%

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

Vote: 550 Rukungiri District**2015/16 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 teacher houses constructed 1 (Last Installment for Staff House & 4-Stage VIP for Bwambara SSS Paid) 1 (Last Installment for Staff House & 4-Stage VIP for Bwambara SSS Paid) 100.00 Funds were availed.

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation) 13,665 2,733 20.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,665	<i>Domestic Dev't:</i>	2,733	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,665	Total	2,733	Total	20.0%

Output: Laboratories and science room construction

No. of science laboratories constructed 1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty) 1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty) 100.00 Funds were availed as expected.

No. of ICT laboratories completed 1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .) 2 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty) 200.00

Non Standard Outputs: N/A

Expenditure

312104 Other Structures 114,715 22,943 20.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	114,715	<i>Domestic Dev't:</i>	22,943	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	114,715	Total	22,943	Total	20.0%

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

No. of students in tertiary education 510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120) 210 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120) 41.18 Shortage of Staff houses, No lightening arresters in Institutions. Lack of information to establish, Shortage of Tutors , abandonment, absenteeism and abscondment.

No. Of tertiary education Instructors paid salaries 57 (Tertiary education instructors paid salaries.) 57 (Tertiary education instructors paid salaries.) 100.00

Non Standard Outputs: N/A

Expenditure

Vote: 550 Rukungiri District**2015/16 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

211101 General Staff Salaries	453,392	116,230	25.6%	
Wage Rec't:	453,392	Wage Rec't: 116,230	Wage Rec't: 25.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	453,392	Total 116,230	Total 25.6%	

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

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

Expenditure

211101 General Staff Salaries	80,211	18,240	22.7%
221009 Welfare and Entertainment	900	436	48.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	193	19.3%
221014 Bank Charges and other Bank related costs	700	212	30.2%
222001 Telecommunications	300	136	45.3%

Vote: 550 Rukungiri District**2015/16 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

223005 Electricity	1,000	92	9.2%	
223006 Water	400	41	10.1%	
227001 Travel inland	22,100	9,705	43.9%	
Wage Rec't:	80,211	18,240	22.7%	
Non Wage Rec't:	32,868	10,814	32.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	113,079	29,054	25.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	7 (Secondary Schools Inspected in quarter. Government aided- 7)	58.33	Lack of sound transport for inspection.
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 inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	25.00	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	136 (Buyanja S/C- 12 Government 4 Private Kebisoni S/C - 14 Government 2 Private Nyarushanje S/C - 16 Government 8 Private Nyakishenyi S/C - 11 Government 5 Private Buhunga S/C - 13 Government 3 Private Bwambara S/C- 9 Government 3 Private Bugangari S/C - 8 Government 4 Private Nyakagyeme S/C - 9 Government 3 Private Ruhinda S/C - 8 Government 4 Private)	113.33	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	258	16.1%	
227001 Travel inland	23,613	5,041	21.3%	

Vote: 550 Rukungiri District**2015/16 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>	28,014	<i>Non Wage Rec't:</i>	5,298	<i>Non Wage Rec't:</i>	18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,014	Total	5,298	Total	18.9%

Output: Sports Development services

0

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0

Frequent breakdown of road equipment and delay for supply of spare parts by FAW Africa Ltd.

Vote: 550 Rukungiri District**2015/16 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 Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabingo-Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana -Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 2.8km, Joshwa stage- Rweshama Primary school 6.5 km., Rwenshaka-Burombe 7.2 km., Kikarara-Garuka-Kyabahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km, Omukishanda-Ndago 4.1km and Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.	48 Field supervision visits done Kakinga -Ahamuyanja 2.4 km, Bwambara - Ntugwa 1.3 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabigo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 2.1 km, Buhunga-Rwemburur		

Vote: 550 Rukungiri District**2015/16 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

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

District road Office run and managed.

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

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

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

Minera-Rubanga-Kihunga road under CAIP supervised

Expenditure

223005 Electricity	1,200	103	8.6%
224004 Cleaning and Sanitation	400	108	27.0%
227001 Travel inland	13,360	5,129	38.4%
228002 Maintenance - Vehicles	2,500	2,046	81.8%
211101 General Staff Salaries	110,154	17,698	16.1%
221007 Books, Periodicals & Newspapers	740	736	99.5%
221008 Computer supplies and Information Technology (IT)	1,000	612	61.2%
221009 Welfare and Entertainment	1,400	327	23.4%
221011 Printing, Stationery, Photocopying and Binding	1,300	836	64.3%
Wage Rec't:	110,154	17,698	16.1%
Non Wage Rec't:	20,000	9,897	49.5%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	132,654	27,596	20.8%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 550 Rukungiri District**2015/16 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:		Monitoring of CAIIPS roads and projects done.	0	The contracts are doing well.
<i>Expenditure</i>				
227001 Travel inland	0	4,158		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 4,158	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 4,158	Total	0.0%

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

Length in Km of District roads periodically maintained	184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyakumbamba-Ihindi 11.6, Kagashe-Rwakanyegero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindiro-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1, St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)	30 (The following roads will receive mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindiro-Kyaburere 8km, Bugangari-Nyabitete 3.3km)	16.29	Expensive servicing and repairs for Challenging, Grader due to monopoly by FAW AFRICA GROUP LTD. Break down of grader. Lack of wheel loader and sound roller to work on the roads. The available roller is grounded. Bull dozer got steering problem.
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Vote: 550 Rukungiri District**2015/16 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	324.7 (Routine maintenance using force account r(manual) will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindiro 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegero 9.0 km St. Francis-Ikuniro-Buhunga 3.6 km kagashe-Ikuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 4.5 km, Omukishanda-Ndago-Kimira 4.5 km, Nyarushanje-Kayanga-Kisiizi 8 km. Kigaga-Birara 5km, Kakinga-Ahamuyanja 7km, Bwambara-Ntungwa 5.5km, Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 4.3km, Rwamahwa-Kakindo 10.1km, Kebisoni-Mabanga-Kihanga 16.9km, Kihanga-Rwemburara 3.8km, Kagashe-Ikuniro - Buhunga 6.1km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutoma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 4.4km	18 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 2.4 km, Bwambara - Ntugwa 1.3 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabigo - Mabanga 0.5 km, Kagashe-Ikuniro-Buhunga 2.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 2.5km, Kisiizi-Nyarurambi-Kamaga 2.6km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 0.5 km, Nyakishenyi-Marashaniro-Kyabamba 0.5km, Bugangari - Nyabitete 0.5 km, Omukikunika -Rusheshe 0.5km, Rwakanyegero-Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 0.5 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.	5.54	
		Rountine road maintainance to encourage women to participate in road works for an earning.)		

Rountine road maintainance to

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

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

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

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

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

2 laptops procured

Expenditure

263104 Transfers to other govt. units	490,822	86,092	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	490,822	86,092	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	490,822	86,092	17.5%

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

Non Standard Outputs: Administration buildings maintained. Administration buildings maintained. 0 The district grass cutter is broken down and funding released not enough for the maintenance of buildings.

Distirct compund cleaned and maintained. Distirct compund cleaned and maintained.

Expenditure

224004 Cleaning and Sanitation	5,000	2,194	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,001	2,194	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,001	2,194	10.4%

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

No. of Public Buildings Constructed 1 (Administration Block Phase 9 done .) 1 (Administration Block Phase 9 done .) 100.00 The funds were availed for the first quarter.

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	670,500	168,973	25.2%
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Vote: 550 Rukungiri District**2015/16 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	670,500	Domestic Dev't:	168,973	Domestic Dev't:	25.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	670,500	Total	168,973	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office done. Office Stationary procured.	0	Payment of gratuity to ADWO- community Mobilization to be done at the end of the contract.
	22 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	2 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.		
	Payment of gratuity to ADWO- community Mobilisation Computers repaired & maintained.			

Expenditure

211101 General Staff Salaries	34,412	7,647	22.2%
227001 Travel inland	17,880	8,418	47.1%
221007 Books, Periodicals & Newspapers	730	184	25.2%
221009 Welfare and Entertainment	3,160	189	6.0%
221011 Printing, Stationery, Photocopying and Binding	600	45	7.5%
221014 Bank Charges and other Bank related costs	474	318	67.1%
223005 Electricity	1,360	39	2.9%
224004 Cleaning and Sanitation	1,000	305	30.5%

Vote: 550 Rukungiri District**2015/16 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>	34,412	<i>Wage Rec't:</i>	7,647	<i>Wage Rec't:</i>	22.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,384	<i>Domestic Dev't:</i>	9,498	<i>Domestic Dev't:</i>	16.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,796	Total	17,145	Total	18.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Testing of water sources for quality and dissemination of results to users)	0 (Not planned in the quarter)	.00	Lack of sound transport as the allocated vehicle breaks down time and again.
No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda, Bungangari and Nyarushanje.)	2 (Supervision visits done and after construction in subcounties of Buhunga and Nyarushanje.)	5.00	
No. of water points tested for quality	200 (Testing of 200 water samples)	0 (Not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meetings to be held.)	25.00	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	1 Quarterly review meetings with extension staff to be conducted.		
	4 Quarterly District Coordination meetings to be conducted.	1 Quarterly District Coordination meetings conducted.		
	Data on Fuctionality of water Facilities to be done	Data on Fuctionality of water Facilities done		
	Inspection of water points.			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	50	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,968	92	3.1%		
227001 Travel inland	29,056	3,266	11.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,218	<i>Domestic Dev't:</i>	3,408	<i>Domestic Dev't:</i>	10.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,218	Total	3,408	Total	10.3%

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

No. of public sanitation sites rehabilitated	(Nil)	0 (N/A)	0	Lack of sound vehicle for transport for field
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Vote: 550 Rukungiri District**2015/16 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 pump mechanics, scheme attendants and caretakers trained	20 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	0 (N/A)	.00	activities.
% of rural water point sources functional (Shallow Wells)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	96.15	
% of rural water point sources functional (Gravity Flow Scheme)	92 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 9 subcounties.)	95.65	
No. of water points rehabilitated	8 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje	0 (Assesment of Un-functional Boreholes for rehabilitation done in Buyanja and Nyakagyeme)	.00	

Non Standard Outputs:	Assesment of Un-functional Boreholes for rehabilitation) 160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	48 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. Water user committees were sensitized and facilities maintainanc		
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Expenditure

227001 Travel inland	19,829	4,074	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,430	<i>Domestic Dev't:</i> 4,074	<i>Domestic Dev't:</i> 19.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,430	Total 4,074	Total 19.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	0 (N/A)	.00	Many commitees were formed as a result of the need to overhaul all the tapstand water committees.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy)	0 (N/A)	.00	

Vote: 550 Rukungiri District**2015/16 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 and Sanitation promotional events undertaken	1 (World water day and sanitation week activities to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	0 (Not planned in the quarter.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be held in Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	2 (2 Advocacy meetings were held in Bwambara and Bugangari, on promoting water and sanitation in the District.)	50.00	
No. of water user committees formed.	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)	100.00	
Non Standard Outputs:	Baseline survey for water and sanitation facilities 15 Communities sensitised on critical requirements of sanitation in Kebisoni, Nyakagyeme, Buyanja and Nyarushanje Subcounties. 20 water and sanitation committees formed and trained in Kebisoni, Nyakagyeme and Nyarushanje subcounties.	Baseline survey carried out on water and sanitation facilities. 15 Communities sensitised on critical requirements of sanitation in Nyakagyeme and Buyanja Subcounties done. 20 water and sanitation committees formed and trained in Nyarushanje, B		

Expenditure

221001 Advertising and Public Relations	790	300	38.0%
221011 Printing, Stationery, Photocopying and Binding	380	230	60.5%
227001 Travel inland	12,889	7,632	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,209	8,162	50.4%
Donor Dev't:		0	0.0%
Total	16,209	8,162	50.4%

Output: Promotion of Sanitation and Hygiene

0 Funds were available to fund activities.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Creating rapport with village leaders	Creating rapport with village leaders in Bwambara and Ruhinda was done		
	Triggering of indentified villages	Triggering of villages in Bwambara and Ruhinda was done		
	Follow up of triggered communities	Follow up of triggered communities in Nyarushanje and Buhunga done		
	Followup of triggered communities carried out in the previous CLTS villages.			
	ODF Verification Certifying ODF villages.			
	Sanitation week promotional activities.			
	10 Radio programmes to be aired out			
	Planning and review with TSU			
	Recognition and reward			

Expenditure

221001 Advertising and Public Relations	4,380	1,110	25.3%
221011 Printing, Stationery, Photocopying and Binding	200	144	72.0%
227001 Travel inland	16,003	4,204	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,458	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,458	24.8%

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

No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Nyakagyeme, Buyanja Subcounty.)	0 (N/A)	.00	Procurement delayed at advert and bidding process.
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Assesment of 80 unfunctional Borehole for Rehabilitation.	Assesment of 18 unfunctional Borehole for Rehabilitation in Buyanja and Kebisoni done.		

Expenditure

Vote: 550 Rukungiri District**2015/16 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

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

Output: Construction of piped water supply system

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

Expenditure

231007 Other Fixed Assets (Depreciation)	146,641	7,027	4.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 146,641	<i>Domestic Dev't:</i> 7,027	<i>Domestic Dev't:</i> 4.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 146,641	Total 7,027	Total 4.8%	

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary paid to staff.	3 months salary to be 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.	3 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda		
	Natural resource office run and managed.	Natural resource office run and managed.		

Expenditure

221009 Welfare and Entertainment	500	264	52.8%
221014 Bank Charges and other Bank related costs	600	151	25.1%
227001 Travel inland	5,592	3,248	58.1%
211101 General Staff Salaries	118,491	28,997	24.5%
Wage Rec't:	118,491	28,997	24.5%
Non Wage Rec't:	7,012	3,663	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,503	32,660	26.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	1 (Monitoring and compliance surveys/ inspection was undertaken.)	12.50	Timber dealers were complaining over high levies imposed on them by Government institutions including Municipality
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Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres was carried out. This was done with a team from Ministry of Water and Environment led by Mr. Joseph Agaba
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Expenditure

227001 Travel inland	4,000	600	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	600	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	600	15.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)	0 (N/A)	.00	Lack of transport to supervise demarcation before
Area (Ha) of Wetlands demarcated and restored	30 (30Ha of River banks and wetlands to be restored and demarcated)	2 (Ha of River banks and wetlands to be restored and demarcated)	6.67	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,196	600	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,196	600	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,196	600	50.2%

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

No. of new land disputes settled within FY	20 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	0 (settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	.00	lack survey equipment and field vehicle
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Vote: 550 Rukungiri District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 new market plans drawn.	2 new market plans drawn.
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.	1 one induction meeting was held prior to land disputes
	4 Quarterly reports and 1 Annual made.	1 Town board planned-Bikurungu.
	50 new developments approved in all sub-counties.	1 Quarterly report and 1 Annual made.
	1 monitoring done in each of the following areas-Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.	50 new developments approved in all sub-counties.
	Assorted stationery and office supplies to support office operations procured.	1 monitoring done in each of the fol

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	45	9.0%
227001 Travel inland	4,500	1,885	41.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	1,930	Non Wage Rec't: 38.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	1,930	Total 38.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Lack of sound transport for field activities.

Vote: 550 Rukungiri District**2015/16 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.	4 CSO monitored district wide.
	4 Consultative meeting made to Ministries.	1 Consultative meeting made to Ministries.
	9 Support supervision visits done to sub-counties.	2
	30 CBO registered/ Renewed district wide.	

Expenditure

211101 General Staff Salaries	185,477	43,647	23.5%
221009 Welfare and Entertainment	600	232	38.7%
227001 Travel inland	1,505	2,430	161.5%
228002 Maintenance - Vehicles	5,000	126	2.5%
Wage Rec't:	185,477	Wage Rec't: 43,647	Wage Rec't: 23.5%
Non Wage Rec't:	8,605	Non Wage Rec't: 2,788	Non Wage Rec't: 32.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	194,082	Total 46,435	Total 23.9%

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)	1 (Resettlement of 3 children in All 1 9 subcounties in the District depending on the cases that are identified)	10.00	Many children have abandoned especially in Nyakagyeme sub county
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Vote: 550 Rukungiri District**2015/16 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.	40 Social welfare cases handled at District level.		
	4 Foster Parents supported in the areas where children will be placed.	3 Foster Parents supported in the areas where children will be placed.		
	Day of African Child celebrated in Municipality.	6 Child Maintenance orders issued at District Headquarters.		
	20 Child Maintenance orders issued at District Headquarters.	6 Carrying out Court inquiries on juveniles.		
	Carrying out Court inquiries on juveniles.			

Expenditure

227001 Travel inland	3,513	833		23.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,313	833	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	4,313	833	Total	19.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	1 Group with PWDs sensitised on IGAs in Kebisoni sub county	0	N/A
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Expenditure

227001 Travel inland	1,000	200		20.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,080	200	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	1,080	200	Total	18.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	83.33	2 of the Community Development Officers were given assignments as Senior Assistant Secretaries by the Chief Executive and one ACDO was given assignment as CDO.
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Vote: 550 Rukungiri District**2015/16 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	4 subcounties supervised by District staff at subcounty (Kebisoni Nyakagyeme, Bugangari and Nyarushanje		
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	1 Community development worker in all subcounties funded to do family counseling, home visits, sensitisation of youth, women, and PWDs on IGAs.		
	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 households visited and progress of interventions assessed.			
	18 follow up visits on family counseling in sub-counties by CDOs.			
	19 Community Groups Supported with CDD grant.			

Expenditure

222001 Telecommunications	100	34	33.8%
227001 Travel inland	2,983	538	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,183	572	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,183	572	18.0%

Output: Adult Learning

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30, Buyanja 40, Buhunga 30, Bwambara- 60, Kebisoni- 40, Nyakagyeme, -40, Nyakishenyi- 60, Nyarushanje, -60 and Ruhinda- 40)	634 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 33, Kebisoni- 123, Nyakagyeme, -86, and Nyarushanje, 392)	158.50	Due to ACCORD assesment(SCORE card) councilors have vigorously mobilised their electorates to join FALand so far only 4 sub counties have been verified and thus
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Vote: 550 Rukungiri District**2015/16 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	Support supervision visits made to all 9 subcounties		an increase in number of leaners.
	400 learners tested at different sites in all the subcounties of the District.	1 District FAL review meetings held on 25/09/2015		
	4 District FAL review meetings held.			
	36 Sub-county FAL reports produced.			
	Procurement of chalk and blackboards			

Expenditure

221014 Bank Charges and other Bank related costs	900	171		19.0%
222001 Telecommunications	100	59		59.0%
227001 Travel inland	6,210	2,850		45.9%
228002 Maintenance - Vehicles	5,000	480		9.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,560	3,560	Non Wage Rec't:	28.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,560	3,560	Total	28.3%

Output: Gender Mainstreaming

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	Mentored 8 departmental heads at district on Gender issues	0	There was change in work plan to cater for assessment for the District.
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Expenditure

227001 Travel inland	1,000	335		33.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	335	Non Wage Rec't:	33.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	335	Total	33.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (child cases (juveniles) handled at the District court and children resettled in their villages)	7 (6 children represented in court.child cases (juveniles) handled at the District court and children resettled in their villages)	25.00	Due to sensitisation, many youths have formed groups and applied for the fund.Lack of
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Vote: 550 Rukungiri District**2015/16 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
6 YIGs start on the payback of the given YLP funds

10 Youth Income Generating Groups formed

4 Youth Income Generating Groups monitored in Rwakarisa, Kagorororo, Rusoroza A and Nyakeina Central

transport for District and sub county YLP Focal Point Persons. Government procurement procedures are not friendly to rural private businesses run by the youths.

Expenditure

221014 Bank Charges and other Bank related costs	557	261	46.8%
224006 Agricultural Supplies	257,309	5,525	2.1%
227001 Travel inland	6,588	982	14.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 268,745		<i>Non Wage Rec't:</i> 6,768	<i>Non Wage Rec't:</i> 2.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 268,745		Total 6,768	Total 2.5%

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	More Youth projects were visited in preparation for the Launching of the Youth Livelihood Programme in the District.
Non Standard Outputs:	2 District youth council meetings held at District. (1 Executive and 1 Council meeting) at District HQs	International youth day celebrated at Nyakagyeme S/C.		
	International youth day celebrated at Nyakagyeme.	4 groups(Kagorogoro Youth Project, Rusoroza A Pigery, Rwakarisa Poultry and Nyakeina central Youth project) of youths sensitised on Youth Livelihood Programme.		
	4 groups of youths sensitised on Youth Livelihood Programme.	1 Radio talk show on youth activities		
	1 Radio talk show on youth activities held			
	4 Reports submitted to Ministry of Gender Labour and Social Development.			
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant			

Expenditure

221014 Bank Charges and other Bank related costs	608	122	20.1%
227001 Travel inland	4,005	923	23.0%

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,713	<i>Non Wage Rec't:</i>	1,045	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,713	Total	1,045	Total	22.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 person given a white cane to support on movement)	0 (No person indentified)	.00	Achieved as planned
Non Standard Outputs:	8 Groups of PWDs supported with grants to do iIGAs given support. 4 Special Grant Committee meetings held at District Headquarters. The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant 4 Monitoring visits done to PWDS Group supported projects . 4 Reports submitted to Ministry of Gender Labour and Social Development. 1 District Council for Disability meeting held at District Headquarters. 1 District Council for Disability Planning meeting held at District Headquarters. Chairperson of the Disability faciliated to prepare for the meetings at the District.	2 Groups of PWDs (Kibirizi Barema Tukore and Ruyonza Barema Tukore) supported with grants to do iIGAs given support. 1 Special Grant Committee meetings held at District Headquarters. The District Disability council supported with services of		

Expenditure

221014 Bank Charges and other Bank related costs	744	127	17.0%
224006 Agricultural Supplies	19,468	5,380	27.6%
227001 Travel inland	5,435	595	11.0%

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,897	<i>Non Wage Rec't:</i>	6,102	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,897	Total	6,102	Total	23.6%

Output: Labour dispute settlement

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	2 disputes registered and handled by the labour Officer from various institutions.	0	n/a
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Expenditure

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

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported)	100.00	member wanted a field tour in order to plan for the next financial year.
Non Standard Outputs:	1 Radio Talk show for Mobilisate and sensitisatie women on IGAs and Gender Issues held on Radio Rukungiri.	1 District woment council executive committee meetings held 25/09/2015 at District head quarters.		
	1 District women councils meeting held at district heaquarters.	The District Women council supported with services of a CDO and the Departmental Accounts Asssistant		
	3 District women council executive committee meetings and 1 council held at District head quarters.	1 Field Tour of the Executive committee members		
	The District Women council supported with services of a CDO and the Departmental Accounts Asssistant			
	International Womens day celebrated			
	Women Group projects monitored in 2 Subcounties.			
	1 Field Tour of the Executive committee members			

Vote: 550 Rukungiri District

2015/16 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%	
221014 Bank Charges and other Bank related costs	611	117	19.2%	
222001 Telecommunications	100	30	30.0%	
227001 Travel inland	5,057	480	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,068	657	10.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,068	657	10.8%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Groups from various sub counties supported as per their proposals.	Nyarubare Twekambe Group, Buzooba FAL catering, Ihambiro Paper Technology and Ruyonza FAL Tutungukye group were supported with IGAs under CDD.	0	Insufficient funds for Administration expenses. Lack of transport for District and sub county Focal Point Persons for CDD
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Expenditure

263204 Transfers to other govt. units	0	12,484	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		12,484	0.0%	
Donor Dev't:		0	0.0%	
Total	0	12,484	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Lack of sound transport for field activities as the department vehicle is old and expensive to
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Vote: 550 Rukungiri District**2015/16 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:	12 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.		maintain.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly 2014/15 Q4 accountability report prepared and submitted to MoFPED, OPM and MoLG.		
	Planning office activities coordinated.	Planning office activities coordinated.		
	Internal performance Assessment for 2014/2015 conducted.	Internal performance Assessment for 2014/2015 conducted.		
	Airtime for procured.			
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.			

Expenditure

211101 General Staff Salaries	54,632	11,024		20.2%
221007 Books, Periodicals & Newspapers	730	184		25.2%
221009 Welfare and Entertainment	5,000	1,419		28.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,561		78.1%
227001 Travel inland	20,841	6,522		31.3%
228002 Maintenance - Vehicles	4,000	3,168		79.2%
Wage Rec't:	54,632	Wage Rec't: 11,024	Wage Rec't:	20.2%
Non Wage Rec't:	35,371	Non Wage Rec't: 12,854	Non Wage Rec't:	36.3%
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	90,002	Total 23,878	Total	26.5%

Output: Demographic data collection

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.	0	Release given as expected.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Vote: 550 Rukungiri District**2015/16 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 .	0	Lack of sound transport in the district as the activity is intergrated and most departments do not have sound transport means.
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhun		

Expenditure

227001 Travel inland	19,645	2,718	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,606	1,113	10.5%
Domestic Dev't:	9,039	1,605	17.8%
Donor Dev't:		0	0.0%
Total	19,645	2,718	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges yet.

Vote: 550 Rukungiri District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured
	IIA training for 2 staff conducted.	LOGIAA workshop to be attended in Arua and the AGM in kabale on dates that will be communicated.
	Airtme for Internet procured	
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	

Expenditure

211101 General Staff Salaries	38,590	9,976	25.9%
221007 Books, Periodicals & Newspapers	730	108	14.8%
221009 Welfare and Entertainment	1,200	179	14.9%
221017 Subscriptions	1,000	250	25.0%
Wage Rec't:	38,590	9,976	Wage Rec't: 25.9%
Non Wage Rec't:	5,630	537	Non Wage Rec't: 9.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	44,220	10,512	Total 23.8%

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.	36 (Internal department audits conducted 2 departments of Health and Works, 2 H/C ii , 1 H/C iii of Nyakishenyi, 2 NGO H/Cs of Nyabihinga and Kyatoko,10 primary schools, 5 secondary schools of Bugangari SS, St Joseph's Rushasha, St francis Buhunga, St Pauls SS and St Micheal's Kasheeshe SS, 9 subcounties and , 1 Rural water tVIP latrine at Keihumure PS , 2LGMSD sites at Rugando H/C ii and Karukonjo Bridge, 2 Roads of Buyanja- Nyakagyeme and Kisiizi- Nyakishenyi roads.	25.35	There was delay in receipt of funds by the department due to problems with the link of the IFMS. This led to late implementation of some of the audit activities. The vehicle is too old and constantly breaks down.
	8 audit of books in 12 LLGs implementing NAADS program.			
	4 SFG latrines for benefiting Primary Schools districtwide.)			

Vote: 550 Rukungiri District

2015/16 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: 30/7/2015 (Date of submitting the Internal Audit report) 29/10/2015 (the Internal Audit Report will be submitted on 29th October 2015.) #Error

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

Expenditure

221008 Computer supplies and Information Technology (IT)	500	200	40.0%
227001 Travel inland	15,847	3,586	22.6%
228002 Maintenance - Vehicles	3,500	241	6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,347	<i>Non Wage Rec't:</i> 4,027	<i>Non Wage Rec't:</i> 18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,347	Total 4,027	Total 18.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,641,183	<i>Wage Rec't:</i>	4,116,639	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	8,292,716	<i>Non Wage Rec't:</i>	2,173,998	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>	1,181,214	<i>Domestic Dev't:</i>	261,466	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	16,371	<i>Donor Dev't:</i>	0.0%
Total	26,115,113	Total	6,568,474	Total	25.2%

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		486,822	88,157
Sector: Works and Transport				486,822	87,961
LG Function: District, Urban and Community Access Roads				486,822	86,092
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				486,822	86,092
LCII: Not Specified				486,822	86,092
Item: 263104 Transfers to other govt. units					
Vehicle Maintance	District Headquarters	Other Transfers from Central Government	N/A	91,273	11,268
Routine Manual Road Maintanaince	District wide	Other Transfers from Central Government	N/A	141,549	29,312
Road committee operations	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
Fuel,Lubricant and oils	District wide	Other Transfers from Central Government	N/A	250,000	45,512
LG Function: District Engineering Services				0	1,869
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	1,869
LCII: Not Specified				0	1,869
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Adm		Not Specified	Not Started	0	1,869
Sector: Social Development				0	196
LG Function: Community Mobilisation and Empowerment				0	196
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	196
LCII: Not Specified				0	196
Item: 263204 Transfers to other govt. units					
HLG admistrstive costs		Not Specified	N/A	0	196

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		557,871	148,332
Sector: Works and Transport				9,042	0
LG Function: District, Urban and Community Access Roads				9,042	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,042	0
LCII: BUYANJA TOWN				9,042	0
Item: 263104 Transfers to other govt. units					
Buyanja Sub county		Other Transfers from Central Government	N/A	9,042	0
Sector: Education				494,564	142,185
LG Function: Pre-Primary and Primary Education				87,290	25,712
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,809	0
LCII: NYAKAINA				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Kagati Primary school	Kagati	Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,481	25,712
LCII: BUGYERA				9,857	2,994
Item: 263311 Conditional transfers for Primary Education					
Nyakiju Primary School	Nyakiju	Conditional Grant to Primary Education	N/A	2,419	800
Bugyera Kitojo Primary School	Kitojo	Conditional Grant to Primary Education	N/A	3,396	984
Rugarama Primary School	Rugarama	Conditional Grant to Primary Education	N/A	4,042	1,210
LCII: BUYANJA TOWN				8,592	2,674
Item: 263311 Conditional transfers for Primary Education					
Katojo Primary School	Katojo Cell	Conditional Grant to Primary Education	N/A	4,080	1,205
Nyakaina Primary School	Nyakaina	Conditional Grant to Primary Education	N/A	4,511	1,469
LCII: KASHESHE				7,292	2,488
Item: 263311 Conditional transfers for Primary Education					
Bishops Kasheshe Primary School	Rwabacere	Conditional Grant to Primary Education	N/A	3,657	1,290
Kasheshe Primary School	Nyarutuntu	Conditional Grant to Primary Education	N/A	3,634	1,197
LCII: KYAMAKANDA				13,218	4,119

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		557,871	148,332
Item: 263311 Conditional transfers for Primary Education					
Kyamakanda Primary School	Rubirizi	Conditional Grant to Primary Education	N/A	6,588	2,077
Kihumuro Primary School	Kihumuro	Conditional Grant to Primary Education	N/A	3,742	1,165
Rwamuhima Primary School	Rwamuhima	Conditional Grant to Primary Education	N/A	2,888	876
LCII: NYABITEETE				7,092	2,091
Item: 263311 Conditional transfers for Primary Education					
Nyabiteete Primary School	Rushaka	Conditional Grant to Primary Education	N/A	4,027	1,217
Kanombe Primary School	Kanombe	Conditional Grant to Primary Education	N/A	3,065	874
LCII: NYAKABUNGO				6,196	1,695
Item: 263311 Conditional transfers for Primary Education					
Katungu Primary School	Katungu	Conditional Grant to Primary Education	N/A	6,196	1,695
LCII: NYAKAINA				10,249	3,053
Item: 263311 Conditional transfers for Primary Education					
Rwengkureijo Primary School	Rwengkureijo	Conditional Grant to Primary Education	N/A	3,473	1,021
Kafunjo Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	2,973	844
Kagati Primary School	Kagati	Conditional Grant to Primary Education	N/A	3,804	1,188
LCII: RUBANGA				18,344	5,755
Item: 263311 Conditional transfers for Primary Education					
Kishonga Primary School	Kishonga	Conditional Grant to Primary Education	N/A	5,388	1,614
Ibumba Primary School	Ibumba	Conditional Grant to Primary Education	N/A	2,888	928
Rubanga Primary School	Rubanga	Conditional Grant to Primary Education	N/A	5,765	1,749
Rwenyangi Primary School	Rwenyangi	Conditional Grant to Primary Education	N/A	4,303	1,464
LCII: RWAKIRUNGURA				2,642	844

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		557,871	148,332
Item: 263311 Conditional transfers for Primary Education					
Rwetuha Primary School	Rwentuha	Conditional Grant to Primary Education	N/A	2,642	844
<i>LG Function: Secondary Education</i>				407,274	116,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				407,274	116,473
LCII: BUYANJA TOWN				108,966	22,423
Item: 263319 Conditional transfers for Secondary Schools					
Buyanja Grammer		Conditional Grant to Secondary Education	N/A	108,966	22,423
LCII: NYABITEETE				88,992	30,678
Item: 263319 Conditional transfers for Secondary Schools					
St. Michael High School		Conditional Grant to Secondary Education	N/A	19,599	7,165
Nyabiteete SSS		Conditional Grant to Secondary Education	N/A	69,393	23,512
LCII: RWAKIRUNGURA				209,316	63,372
Item: 263319 Conditional transfers for Secondary Schools					
St Pauls Vocational SSS Buyanja		Conditional Grant to Secondary Education	N/A	84,957	27,379
Kyamakanda SSS		Conditional Grant to Secondary Education	N/A	124,359	35,993
Sector: Health				43,214	6,147
<i>LG Function: Primary Healthcare</i>				43,214	6,147
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				17,578	0
LCII: BUYANJA TOWN				17,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Buyanja H/C iii renovation		Conditional Grant to PHC - development	N/A	17,578	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	3,635
LCII: BUGYERA				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Kitojo H/C ii	Kitojo central	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: KYAMAKANDA				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		557,871	148,332
Kyamakanda H/C ii	Matebe	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: NYAKABUNGO				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakabungo H/Cii	Katungu	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: NYAKAINA				3,398	223
Item: 263318 Conditional transfers for NGO Hospitals					
Kafunjo H/C ii	Kyoga	Conditional Grant to NGO Hospitals	N/A	3,398	223
LCII: RWAKIRUNGURA				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakirungura H/C ii	Rwakirungira	Conditional Grant to NGO Hospitals	N/A	3,398	853
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	2,512
LCII: BUYANJA TOWN				2,882	1,378
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja H/C iii	Buyanja Town	Conditional Grant to PHC- Non wage	N/A	2,882	1,378
LCII: KASHESHE				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kasheshe H/C ii	Nyarutuntu	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: KYAMAKANDA				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuhima H/C ii	Rwamuhima	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: NYABITEETE				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Buhandagazi H/C ii	Kanombe	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: RUBANGA				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Rubanga H/C ii	Kyamabare	Conditional Grant to PHC- Non wage	N/A	1,441	284
Sector: Water and Environment				11,051	0
LG Function: Rural Water Supply and Sanitation				11,051	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		557,871	148,332
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection		Conditional transfer for Rural Water	N/A	4,000	0
Output: Borehole drilling and rehabilitation				7,051	0
LCII: RUBANGA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	3,526	0
LCII: RWAKIRUNGURA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	N/A	3,526	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	168,602
Sector: Works and Transport				6,607	0
LG Function: District, Urban and Community Access Roads				6,607	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	0
LCII: KEBISONI TOWN				6,607	0
Item: 263104 Transfers to other govt. units					
Kebisoni subcounty		Other Transfers from Central Government	N/A	6,607	0
Sector: Education				480,330	144,386
LG Function: Pre-Primary and Primary Education				145,299	22,432
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: KABINGO				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Classroom and office at Rwabigangura Primary		LGMSD (Former LGDP)	N/A	50,000	0
Output: Latrine construction and rehabilitation				19,359	0
LCII: KIIGIRO				19,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kigiiri primary School	Ndere Primary school	Conditional Grant to SFG	N/A	19,359	0
Output: Provision of furniture to primary schools				3,809	0
LCII: KABINGO				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kariire Primary School	Kariire	Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,132	22,432
LCII: GARUBUNDA				8,361	2,640
Item: 263311 Conditional transfers for Primary Education					
Garubunda Primary School	Katenga	Conditional Grant to Primary Education	N/A	3,250	982
Rwakanyegyero Primary School	Kashange	Conditional Grant to Primary Education	N/A	5,111	1,658
LCII: KABINGO				14,237	4,444
Item: 263311 Conditional transfers for Primary Education					
Rwabigangura Primary School	Rwabigangura	Conditional Grant to Primary Education	N/A	2,404	739

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	168,602
Kabingo Primary School	Kasinga	Conditional Grant to Primary Education	N/A	2,773	908
Kariire Primary School	Kariire	Conditional Grant to Primary Education	N/A	5,819	1,871
Kahengye Primary School	Kabashari	Conditional Grant to Primary Education	N/A	3,242	925
LCII: KAKIINGA Item: 263311 Conditional transfers for Primary Education				7,307	2,412
Kakibaya Primary School	Kakibaya	Conditional Grant to Primary Education	N/A	2,688	982
Rumbugu Primary School	Nyakabale	Conditional Grant to Primary Education	N/A	4,619	1,430
LCII: KARUHEMBE Item: 263311 Conditional transfers for Primary Education				4,650	1,388
Karuhembe Primary School	Kityaza	Conditional Grant to Primary Education	N/A	4,650	1,388
LCII: KEBISONI TOWN Item: 263311 Conditional transfers for Primary Education				7,869	2,427
Kiborogota Primary School	Kiborogota	Conditional Grant to Primary Education	N/A	3,365	1,114
Kebisoni Int. Primary School	Kakinga	Conditional Grant to Primary Education	N/A	4,503	1,312
LCII: KIIGIRO Item: 263311 Conditional transfers for Primary Education				8,822	2,816
Kigiiri Primary School	Kabuzooba	Conditional Grant to Primary Education	N/A	5,542	1,810
Ndama Primary School	Ndama	Conditional Grant to Primary Education	N/A	3,281	1,006
LCII: MABANGA Item: 263311 Conditional transfers for Primary Education				9,491	2,713
Rugyendwa Primary School	Rugyendwa	Conditional Grant to Primary Education	N/A	5,257	1,543
Mabanga Primary School	Rwemiyaga	Conditional Grant to Primary Education	N/A	4,234	1,170
LCII: NYEIBINGO Item: 263311 Conditional transfers for Primary Education				11,395	3,592

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	168,602
Rwabihurwa Primary School	Nyamubogore	Conditional Grant to Primary Education	N/A	3,004	947
Kyamutareiga Primary School	Kagyeyo	Conditional Grant to Primary Education	N/A	4,719	1,433
Bikungu Primary School	Bikungu	Conditional Grant to Primary Education	N/A	3,673	1,212
LG Function: Secondary Education				335,031	121,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				335,031	121,955
LCII: KEBISONI TOWN				136,086	42,070
Item: 263319 Conditional transfers for Secondary Schools					
Blessed Parents SSS		Conditional Grant to Secondary Education	N/A	67,176	25,504
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	N/A	68,910	16,566
LCII: KIIGIRO				158,619	65,230
Item: 263319 Conditional transfers for Secondary Schools					
St Jerome SS Ndama		Conditional Grant to Secondary Education	N/A	158,619	65,230
LCII: MABANGA				40,326	14,654
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	N/A	40,326	14,654
Sector: Health				48,912	11,491
LG Function: Primary Healthcare				48,912	11,491
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				2,000	0
LCII: KEBISONI TOWN				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kebisoni H/C iv instalation of water 4 Tanks		Conditional Grant to PHC - development	N/A	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,392	3,047
LCII: KAKIINGA				7,596	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Ndama H/C iii	Nyakabale	Conditional Grant to NGO Hospitals	N/A	7,596	2,193
LCII: KARUHEMBE				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	168,602
Nyakazinga H/C ii	Kityaza	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: MABANGA				3,398	0
Item: 263318 Conditional transfers for NGO Hospitals					
Mabanga H/C ii	Rwemiyaga	Conditional Grant to NGO Hospitals	N/A	3,398	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,520	8,444
LCII: GARUBUNDA				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Garubunda H/C ii	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: KABINGO				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kahengye H/C ii	Kabashakyi	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: KARUHEMBE				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Karuhembe H/C ii	Rugyendwa	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: KEBISONI TOWN				26,756	7,310
Item: 263313 Conditional transfers for PHC- Non wage					
Kebisoni HSD	Nyakabare	Conditional Grant to PHC- Non wage	N/A	8,641	0
Kebisoni H/C iv	Nyakabare	Conditional Grant to PHC- Non wage	N/A	18,115	7,310
LCII: KIIGIRO				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Bikungu H/C ii	Bikungu	Conditional Grant to PHC- Non wage	N/A	1,441	284
Sector: Water and Environment				30,093	12,725
LG Function: Rural Water Supply and Sanitation				30,093	12,725
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,093	12,725
LCII: KAKIINGA				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole		Conditional transfer for Rural Water	N/A	3,526	0
LCII: KIIGIRO				26,568	12,725
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		565,942	168,602
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	N/A	26,568	12,725

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	56,126
Sector: Works and Transport				8,239	0
LG Function: District, Urban and Community Access Roads				8,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,239	0
LCII: KACENCE				8,239	0
Item: 263104 Transfers to other govt. units					
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	0
Sector: Education				179,939	53,614
LG Function: Pre-Primary and Primary Education				98,759	23,328
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: NGOMA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kigarama P/S		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,759	23,328
LCII: BIKONGOZO				3,457	1,229
Item: 263311 Conditional transfers for Primary Education					
Bikongozo Primary School	Bikongozo	Conditional Grant to Primary Education	N/A	3,457	1,229
LCII: KACENCE				14,472	4,249
Item: 263311 Conditional transfers for Primary Education					
Mabindi Primary School	Mabindi	Conditional Grant to Primary Education	N/A	3,281	1,045
Nyakisoroza Primary School	Rugoma	Conditional Grant to Primary Education	N/A	4,734	1,364
Nyakishenyi Primary School	Numba	Conditional Grant to Primary Education	N/A	6,457	1,839
LCII: KAFUNJO				10,188	3,048
Item: 263311 Conditional transfers for Primary Education					
Kafunjo P/S	Kafunjo	Conditional Grant to Primary Education	N/A	4,203	1,217
Bugandaza Primary School	Bugandaza	Conditional Grant to Primary Education	N/A	2,934	901
Kirimbe Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	3,050	930
LCII: KAHOKO				9,826	2,997

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	56,126
Item: 263311 Conditional transfers for Primary Education					
Kibale Primary School	Kibeho	Conditional Grant to Primary Education	N/A	3,704	1,114
Rusheshe Primary School	Nyarurambi	Conditional Grant to Primary Education	N/A	3,434	1,018
Omurutooma Primary School	murutooma	Conditional Grant to Primary Education	N/A	2,688	864
LCII: KATONYA				7,692	2,517
Item: 263311 Conditional transfers for Primary Education					
Katonya Primary School	Mburebane	Conditional Grant to Primary Education	N/A	4,665	1,638
Bugarama Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,027	879
LCII: MURAMA				16,975	4,708
Item: 263311 Conditional transfers for Primary Education					
Kisya Primary School	Rushebeya	Conditional Grant to Primary Education	N/A	3,780	1,033
Murago Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	5,642	1,516
Murama Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	3,404	992
Nangara Primary School	Nyamabare	Conditional Grant to Primary Education	N/A	4,150	1,168
LCII: NGOMA				6,769	1,701
Item: 263311 Conditional transfers for Primary Education					
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	N/A	2,442	482
Ngoma Primary School	Rwere	Conditional Grant to Primary Education	N/A	4,327	1,219
LCII: NYARUGANDO				2,334	695
Item: 263311 Conditional transfers for Primary Education					
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	N/A	2,334	695
LCII: RWANYUNDO				7,046	2,184
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	56,126
Rwanyundo Primary School	Bubare	Conditional Grant to Primary Education	N/A	4,103	1,325
Marashaniro Primary School	Marashaniro	Conditional Grant to Primary Education	N/A	2,942	859
LG Function: Secondary Education				81,180	30,285
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,180	30,285
LCII: KACENCE				81,180	30,285
Item: 263319 Conditional transfers for Secondary Schools					
Nyakishenyi High School		Conditional Grant to Secondary Education	N/A	37,515	12,259
St .Mathias Nyakishenyi Voc.SSS.		Conditional Grant to Secondary Education	N/A	43,665	18,026
Sector: Health				17,389	2,512
LG Function: Primary Healthcare				17,389	2,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,302	1,378
LCII: KACENCE				7,302	1,378
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakishenyi H/C iii	Numba	Conditional Grant to NGO Hospitals	N/A	7,302	1,378
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,087	1,135
LCII: KACENCE				2,882	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakishenyi H/C iii	Kacence	Conditional Grant to PHC- Non wage	N/A	2,882	0
LCII: KAFUNJO				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kafunjo H/C ii	Rugazi	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: KATONYA				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Katonya H/C ii	Ndyabihanga	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: MURAMA				1,441	0
Item: 263313 Conditional transfers for PHC- Non wage					
Murama H/C ii	Kabaranga	Conditional Grant to PHC- Non wage	N/A	1,441	0
LCII: NGOMA				1,441	284

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		205,567	56,126
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoma H/C ii	Burera	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: NYARUGANDO				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarugando H/C ii	Nyarubare	Conditional Grant to PHC- Non wage	N/A	1,441	284

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		816,113	219,715
Sector: Works and Transport				10,593	0
LG Function: District, Urban and Community Access Roads				10,593	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,593	0
LCII: IBANDA				10,593	0
Item: 263104 Transfers to other govt. units					
Nyarushanje Subcounty		Other Transfers from Central Government	N/A	10,593	0
Sector: Education				475,216	142,022
LG Function: Pre-Primary and Primary Education				115,854	31,200
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,359	0
LCII: IHUNGA				19,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction Kibizi P/S		Conditional Grant to SFG	N/A	19,359	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,496	31,200
LCII: BUNONO				6,307	2,103
Item: 263311 Conditional transfers for Primary Education					
Nyamabale Primary School	Kyetebokeire	Conditional Grant to Primary Education	N/A	2,550	835
Mugyera Primary School	Izinga I	Conditional Grant to Primary Education	N/A	3,757	1,268
LCII: Burora				12,787	4,276
Item: 263311 Conditional transfers for Primary Education					
Nyakatunga Primary School	Rwakigona	Conditional Grant to Primary Education	N/A	4,203	1,479
Kyuruhotora Primary School	Nyakagyera	Conditional Grant to Primary Education	N/A	3,857	1,271
Nyamakukuuru Primary School	Nyamakukuru	Conditional Grant to Primary Education	N/A	4,726	1,526
LCII: BWANGA				9,480	3,134
Item: 263311 Conditional transfers for Primary Education					
Kihungye Primary School	Bwanga	Conditional Grant to Primary Education	N/A	4,273	1,386
Kigina Primary School	kigina	Conditional Grant to Primary Education	N/A	2,396	849

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		816,113	219,715
Bwanga Primary School	Nyandiri	Conditional Grant to Primary Education	N/A	2,811	898
LCII: IBANDA Item: 263311 Conditional transfers for Primary Education				18,125	5,585
Rubirizi Primary School	Rwere	Conditional Grant to Primary Education	N/A	4,042	1,241
Kabuga Primary School	Rubiira	Conditional Grant to Primary Education	N/A	3,004	930
Nyarushanje Upper Primary School	Nyakazinga	Conditional Grant to Primary Education	N/A	4,796	1,445
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	N/A	2,565	837
Kaamira Primary School	Ibanda	Conditional Grant to Primary Education	N/A	3,719	1,131
LCII: IHUNGA Item: 263311 Conditional transfers for Primary Education				10,411	3,374
Karama Primary School	Kiteme	Conditional Grant to Primary Education	N/A	4,034	1,276
Kibizi Primary School	Kishunjure	Conditional Grant to Primary Education	N/A	2,965	972
Karukaata Primary School	Kyanju	Conditional Grant to Primary Education	N/A	3,411	1,126
LCII: KISIIZI Item: 263311 Conditional transfers for Primary Education				7,099	2,292
Kisiizi Primary School	Buturwa	Conditional Grant to Primary Education	N/A	4,027	1,261
Kayanga Primary School	Kayanyga	Conditional Grant to Primary Education	N/A	3,073	1,031
LCII: NDAGO Item: 263311 Conditional transfers for Primary Education				7,157	2,253
Ndago Primary School	Torotoro	Conditional Grant to Primary Education	N/A	7,157	2,253
LCII: NYABUSHENYI Item: 263311 Conditional transfers for Primary Education				12,641	4,263
Nyabushenyi Upper Primary School	Omukashanda	Conditional Grant to Primary Education	N/A	3,842	1,295

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		816,113	219,715
Nyabushenyi Lower Primary School	Kabumba	Conditional Grant to Primary Education	N/A	5,603	1,891
Kiganga Primary School	Kiganga	Conditional Grant to Primary Education	N/A	3,196	1,077
LCII: RUYONZA				12,487	3,920
Item: 263311 Conditional transfers for Primary Education					
Katobotobo Primary School	Kabaare	Conditional Grant to Primary Education	N/A	3,911	1,175
Musyana Primary School	Rwenshekye	Conditional Grant to Primary Education	N/A	3,557	1,163
Katunga Primary School	Katunga	Conditional Grant to Primary Education	N/A	5,019	1,582
<i>LG Function: Secondary Education</i>				359,362	110,822
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				54,007	10,801
LCII: IBANDA				54,007	10,801
Item: 312104 Other Structures					
completion of 2 unit multipurpose science block at St Peter's SS Nyarushanje		Construction of Secondary Schools	N/A	54,007	10,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				305,355	100,020
LCII: BWANGA				61,365	19,330
Item: 263319 Conditional transfers for Secondary Schools					
Bwanga SSS		Conditional Grant to Secondary Education	N/A	61,365	19,330
LCII: IBANDA				204,651	71,398
Item: 263319 Conditional transfers for Secondary Schools					
Rubirizi SSS		Conditional Grant to Secondary Education	N/A	55,026	16,076
St.Peters Nyarushanje SSS		Conditional Grant to Secondary Education	N/A	128,592	48,427
Rukungiri Voc. SSS Karukaata		Conditional Grant to Secondary Education	N/A	21,033	6,896
LCII: NDAGO				39,339	9,292
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		816,113	219,715
Nyarushanje High School		Conditional Grant to Secondary Education	N/A	39,339	9,292
Sector: Health				318,304	70,619
LG Function: Primary Healthcare				318,304	70,619
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				288,457	65,063
LCII: KISIIZI				288,457	65,063
Item: 263318 Conditional transfers for NGO Hospitals					
Kisiizi School of Nursing	Kisiizi	Conditional Grant to NGO Hospitals	N/A	28,206	0
Kisiizi Hospital	Kisiizi	Conditional Grant to NGO Hospitals	N/A	260,251	65,063
Output: NGO Basic Healthcare Services (LLS)				6,796	2,193
LCII: IBANDA				6,796	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Nyarushane H/C iii	Stage	Conditional Grant to NGO Hospitals	N/A	6,796	2,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,051	3,363
LCII: BUNONO				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Bunono H/C ii	Izinga	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Burora				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Burora H/C ii	Rwentanga	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: BWANGA				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanga H/C ii	Nyarushoko	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: IBANDA				2,882	567
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda H/C ii	Ibanda	Conditional Grant to PHC- Non wage	N/A	1,441	284
Kabuga H/C ii	Kabuhemba	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: IHUNGA				1,441	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		816,113	219,715
Ihunga H/C ii	Ihunga	Conditional Grant to PHC- Non wage	N/A	1,441	0
LCII: KISIIZI				11,523	1,378
Item: 263313 Conditional transfers for PHC- Non wage					
Kisiizi HSD	Kisiizi	Conditional Grant to PHC- Non wage	N/A	8,641	0
Kisiizi H/C iii	Kisiizi	Conditional Grant to PHC- Non wage	N/A	2,882	1,378
LCII: NYABUSHENYI				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabushenyi H/C ii	Omukashanda	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: RUYONZA				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Ruyonza H/C ii	Kigango	Conditional Grant to PHC- Non wage	N/A	1,441	284
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				12,000	0
LCII: IHUNGA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of gravity Flow schemes		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Social Development				0	7,074
LG Function: Community Mobilisation and Empowerment				0	7,074
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,074
LCII: Not Specified				0	7,074
Item: 263204 Transfers to other govt. units					
Nyarushanje subcounty groups		LGMSD (Former LGDP)	N/A	0	7,074

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		234,418	61,483
Sector: Works and Transport				7,537	0
LG Function: District, Urban and Community Access Roads				7,537	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,537	0
LCII: Bugangari				7,537	0
Item: 263104 Transfers to other govt. units					
Bugangari Sub county		Other Transfers from Central Government	N/A	7,537	0
Sector: Education				159,159	50,276
LG Function: Pre-Primary and Primary Education				53,484	16,318
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,484	16,318
LCII: Bugangari				8,384	2,333
Item: 263311 Conditional transfers for Primary Education					
Nyakitabaata Primary School	Ryengerero	Conditional Grant to Primary Education	N/A	5,142	1,344
Bugangari Primary School	Rwenyerere	Conditional Grant to Primary Education	N/A	3,242	989
LCII: Burama				4,726	1,435
Item: 263311 Conditional transfers for Primary Education					
Rwengiri Primary School	Bugarama	Conditional Grant to Primary Education	N/A	4,726	1,435
LCII: Kakindo				3,134	911
Item: 263311 Conditional transfers for Primary Education					
Kakindo Primary School	Kakindo	Conditional Grant to Primary Education	N/A	3,134	911
LCII: Kashayo				7,011	1,930
Item: 263311 Conditional transfers for Primary Education					
Nyakariro Primary School	Nyakariro	Conditional Grant to Primary Education	N/A	7,011	1,930
LCII: Kazindiro				10,972	3,523
Item: 263311 Conditional transfers for Primary Education					
Nyanganjara Primary School	Nyanganjara	Conditional Grant to Primary Education	N/A	2,934	938
Kazindiro Primary School	Nyakanga	Conditional Grant to Primary Education	N/A	4,280	1,384
Rwanyanja Primary School	Rwanyanja	Conditional Grant to Primary Education	N/A	3,757	1,202
LCII: Kyaburere				8,099	2,485

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		234,418	61,483
Item: 263311 Conditional transfers for Primary Education					
Kyabureere Primary School	Kibaiziro	Conditional Grant to Primary Education	N/A	3,965	1,273
Katerampungu Primary School	Kitusi	Conditional Grant to Primary Education	N/A	4,134	1,212
LCII: Nyabitete				11,157	3,700
Item: 263311 Conditional transfers for Primary Education					
Burembo Primary School	Burembo	Conditional Grant to Primary Education	N/A	3,842	1,254
Kanyankyende Primary School	Kanyankyende	Conditional Grant to Primary Education	N/A	4,826	1,501
Rwemiringa Primary School	Keita	Conditional Grant to Primary Education	N/A	2,488	945
LG Function: Secondary Education				105,675	33,959
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,675	33,959
LCII: Bugangari				74,802	24,522
Item: 263319 Conditional transfers for Secondary Schools					
Bugangari SSS		Conditional Grant to Secondary Education	N/A	74,802	24,522
LCII: Burama				30,873	9,436
Item: 263319 Conditional transfers for Secondary Schools					
St. Williams SSS Rwengiri		Conditional Grant to Secondary Education	N/A	30,873	9,436
Sector: Health				60,671	11,207
LG Function: Primary Healthcare				60,671	11,207
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				16,000	0
LCII: Bugangari				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bugangari H/C iv renovation		Conditional Grant to PHC - development	N/A	16,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,592	3,047
LCII: Burama				6,796	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Rwengiri H/C iii	Rugarama	Conditional Grant to NGO Hospitals	N/A	6,796	2,193
LCII: Kashayo				3,398	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		234,418	61,483
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakigaju H/C ii	Rwakigaju	Conditional Grant to NGO Hospitals	N/A	3,398	0
LCII: Kyaburere				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Katerampungu H/C ii	Katerampungu	Conditional Grant to NGO Hospitals	N/A	3,398	853
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,079	8,161
LCII: Bugangari				26,756	7,310
Item: 263313 Conditional transfers for PHC- Non wage					
Bugangari HSD	Rwenyerere	Conditional Grant to PHC - development	N/A	8,641	0
Bugangari H/C iv	Rwenyerere	Conditional Grant to PHC- Non wage	N/A	18,115	7,310
LCII: Kashayo				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakariro H/C ii	Nyakariro Central	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Kyaburere				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Nyabitete				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabitete H/C ii	Mabungo	Conditional Grant to PHC- Non wage	N/A	1,441	284
Sector: Water and Environment				7,051	0
LG Function: Rural Water Supply and Sanitation				7,051	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,051	0
LCII: Bugangari				7,051	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bugangari borehole in Bugangari subcounty		Conditional transfer for Rural Water	N/A	3,526	0
Rehabilitation of borehall		Conditional transfer for Rural Water	N/A	3,526	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	81,860
Sector: Works and Transport				5,803	0
LG Function: District, Urban and Community Access Roads				5,803	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,803	0
LCII: Buhunga				5,803	0
Item: 263104 Transfers to other govt. units					
Buhunga sub county		Other Transfers from Central Government	N/A	5,803	0
Sector: Education				208,677	63,245
LG Function: Pre-Primary and Primary Education				85,863	19,100
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,359	0
LCII: Kyaruyenje				19,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kakamba P/S		Conditional Grant to SFG	N/A	19,359	0
Output: Provision of furniture to primary schools				7,617	0
LCII: Bwanda				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Omurusheshe Primary school	Omurusheshe	Conditional Grant to SFG	N/A	3,809	0
LCII: Kyaruyenje				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Buhunga P/S		Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,887	19,100
LCII: Buhunga				14,456	4,695
Item: 263311 Conditional transfers for Primary Education					
Buhunga Primary School	Rugando	Conditional Grant to Primary Education	N/A	6,472	2,094
Karuzigye Primary School	Byarugabwa	Conditional Grant to Primary Education	N/A	2,658	908
Katurika Primary School	Kitookye	Conditional Grant to Primary Education	N/A	5,326	1,692
LCII: Bwanda				13,572	4,305
Item: 263311 Conditional transfers for Primary Education					
Kanyondo Primary School	Rwega	Conditional Grant to Primary Education	N/A	3,857	1,183

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	81,860
Keihumure Primary School	Rusheshe	Conditional Grant to Primary Education	N/A	2,811	925
Omurusheshe Primary School	Bwanda	Conditional Grant to Primary Education	N/A	6,903	2,197
LCII: Kabingo Item: 263311 Conditional transfers for Primary Education				7,684	2,498
Kyaruyenje Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	2,742	896
Ikuniro Primary School	Ikuniro	Conditional Grant to Primary Education	N/A	4,942	1,602
LCII: Kibirizi Item: 263311 Conditional transfers for Primary Education				4,765	1,516
Kibirizi Primary School	Kibirizi	Conditional Grant to Primary Education	N/A	4,765	1,516
LCII: Kihanga Item: 263311 Conditional transfers for Primary Education				11,103	3,621
Rutooma Kihanga Primary School	Rutooma-Kihanga	Conditional Grant to Primary Education	N/A	3,457	1,126
Kagorogoro Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	3,373	1,112
Kihanga Primary School	Kacence	Conditional Grant to Primary Education	N/A	4,273	1,384
LCII: Kyaruyenje Item: 263311 Conditional transfers for Primary Education				7,307	2,466
Kakamba Primary School	Rugando	Conditional Grant to Primary Education	N/A	4,057	1,339
Rutooma Int. Primary School	Kashenyi	Conditional Grant to Primary Education	N/A	3,250	1,126
LG Function: Secondary Education				122,814	44,145
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,814	44,145
LCII: Buhunga Item: 263319 Conditional transfers for Secondary Schools				50,253	19,671
Katurika SSS		Conditional Grant to Secondary Education	N/A	50,253	19,671
LCII: Kyaruyenje Item: 263319 Conditional transfers for Secondary Schools				72,561	24,474

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	81,860
St. Francis Buhunga		Conditional Grant to Secondary Education	N/A	72,561	24,474
Sector: Health				42,185	13,401
LG Function: Primary Healthcare				42,185	13,401
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,188	5,524
LCII: Buhunga				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Rutooma H/C ii	Rutooma	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: Bwanda				6,796	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Rusheshe H/C iii	Rusheshe	Conditional Grant to NGO Hospitals	N/A	6,796	2,193
LCII: Kibirizi				7,596	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Kibirizi H/C iii	Kigango	Conditional Grant to NGO Hospitals	N/A	7,596	2,193
LCII: Kihanga				3,398	284
Item: 263318 Conditional transfers for NGO Hospitals					
Murama H/C ii	Murama	Conditional Grant to NGO Hospitals	N/A	3,398	284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,997	7,877
LCII: Buhunga				18,115	7,310
Item: 263313 Conditional transfers for PHC- Non wage					
Buhunga H/C iv	Mutanoga	Conditional Grant to PHC- Non wage	N/A	18,115	7,310
LCII: Bwanda				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanda H/Cii	Mushunga	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Kyaruyenje				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamba H/C ii	Nyarurambi	Conditional Grant to PHC- Non wage	N/A	1,441	284
Sector: Social Development				0	5,215
LG Function: Community Mobilisation and Empowerment				0	5,215
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,215
LCII: Not Specified				0	5,215

Vote: 550 Rukungiri District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		256,664	81,860
Item: 263204 Transfers to	other govt. units				
Buhunga S/C	Selected group from parishes	LGMSD (Former LGDP)	N/A	0	5,215

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	32,636
Sector: Works and Transport				11,169	0
LG Function: District, Urban and Community Access Roads				11,169	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,169	0
LCII: Bwambara				11,169	0
Item: 263104 Transfers to other govt. units					
Bwambara sub county		Other Transfers from Central Government	N/A	11,169	0
Sector: Education				96,299	28,460
LG Function: Pre-Primary and Primary Education				58,650	15,968
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,809	0
LCII: Nyabubare				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Nyamihuku Primary School		Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,841	15,968
LCII: Bikurungu				11,199	3,402
Item: 263311 Conditional transfers for Primary Education					
Bikurungu Primary School	Mironzi I	Conditional Grant to Primary Education	N/A	6,434	1,932
Omuburama Primary School	Nyamitooma I	Conditional Grant to Primary Education	N/A	4,765	1,469
LCII: Bwambara				12,414	3,843
Item: 263311 Conditional transfers for Primary Education					
Bwambara Primary School	Bwambara	Conditional Grant to Primary Education	N/A	8,795	2,655
Bufunda Primary School	Bugarama	Conditional Grant to Primary Education	N/A	3,619	1,188
LCII: Kikarara				4,496	1,146
Item: 263311 Conditional transfers for Primary Education					
Kikarara Primary School	Kafunjo	Conditional Grant to Primary Education	N/A	4,496	1,146
LCII: Kikongi				13,387	3,754
Item: 263311 Conditional transfers for Primary Education					
Rushararazi Primary School	Rushararazi	Conditional Grant to Primary Education	N/A	2,650	820

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	32,636
Ihimbo Primary School	Ihimbo	Conditional Grant to Primary Education	N/A	5,588	1,286
Karyamacumu Primary School	Nyakatunguru	Conditional Grant to Primary Education	N/A	5,150	1,648
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				10,026	2,913
Kirama Primary School	Ihendamata	Conditional Grant to Primary Education	N/A	3,804	1,085
Kakoni Primary School	Kakoni	Conditional Grant to Primary Education	N/A	3,842	1,119
Nyamihuku Primary School	Nyamihuku	Conditional Grant to Primary Education	N/A	2,381	710
LCII: Rweshama Item: 263311 Conditional transfers for Primary Education				3,319	911
Rweshama Public Primary School	Ncwera	Conditional Grant to Primary Education	N/A	3,319	911
LG Function: Secondary Education				37,650	12,492
<i>Capital Purchases</i>					
Output: Teacher house construction				13,665	2,733
LCII: Bwambara Item: 231002 Residential buildings (Depreciation)				13,665	2,733
Bwambara Sec Sch		Construction of Secondary Schools	N/A	13,665	2,733
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,985	9,759
LCII: Bwambara Item: 263319 Conditional transfers for Secondary Schools				23,985	9,759
Bwambara SSS		Conditional Grant to Secondary Education	N/A	23,985	9,759
Sector: Health				74,926	4,176
LG Function: Primary Healthcare				74,926	4,176
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				60,000	0
LCII: Kikongi Item: 231001 Non Residential buildings (Depreciation)				60,000	0
Completion of Kikongi Health Centre ii		LGMSD (Former LGDP)	N/A	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,398	853
LCII: Bikurungu				3,398	853

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		205,394	32,636
Item: 263318 Conditional transfers for NGO Hospitals					
Burama H/C ii	Bikurungu Town	Conditional Grant to NGO Hospitals	N/A	3,398	853
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,528	3,323
LCII: Bikurungu				2,882	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bikurungu H/C iii	Bikurungu	Conditional Grant to PHC- Non wage	N/A	2,882	0
LCII: Bwambara				2,882	1,378
Item: 263313 Conditional transfers for PHC- Non wage					
Bwambara H/C iii	Rushaya A	Conditional Grant to PHC- Non wage	N/A	2,882	1,378
LCII: Kikarara				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kikarara H/C ii	Nyakatembe A	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Kikongi				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Kikongi H/C ii	Kikongi	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Rweshama				2,882	1,378
Item: 263313 Conditional transfers for PHC- Non wage					
Rweshama H/C iii	Rweshama	Conditional Grant to PHC- Non wage	N/A	2,882	1,378
Sector: Water and Environment				23,000	0
LG Function: Rural Water Supply and Sanitation				23,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,000	0
LCII: Bwambara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction of public toilet		Conditional transfer for Rural Water	N/A	19,000	0
Output: Construction of piped water supply system				4,000	0
LCII: Kikongi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for previous projects		Conditional transfer for Rural Water	N/A	4,000	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	98,308
Sector: Works and Transport				8,845	0
LG Function: District, Urban and Community Access Roads				8,845	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,845	0
LCII: Kigaga				8,845	0
Item: 263104 Transfers to other govt. units					
Nyakagyeme subcounty		Other Transfers from Central Government	N/A	8,845	0
Sector: Education				246,936	84,015
LG Function: Pre-Primary and Primary Education				77,805	23,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,805	23,620
LCII: Kabwoma				12,338	3,839
Item: 263311 Conditional transfers for Primary Education					
Ruteete Primary School	Ruteete	Conditional Grant to Primary Education	N/A	2,811	889
Kabwoma Primary School	Rusoroza	Conditional Grant to Primary Education	N/A	3,919	1,234
Nyamifura Primary School	Kagorogoro	Conditional Grant to Primary Education	N/A	3,119	992
Kabura Primary School	Kasoroza	Conditional Grant to Primary Education	N/A	2,488	724
LCII: Kahoko				14,072	4,168
Item: 263311 Conditional transfers for Primary Education					
Mitooma Primary School	Mitooma	Conditional Grant to Primary Education	N/A	3,819	1,185
Nyakagyeme Primary School	Omukibungo	Conditional Grant to Primary Education	N/A	4,165	1,278
Kahoko Primary School	Runyinya	Conditional Grant to Primary Education	N/A	6,088	1,705
LCII: Kigaga				6,723	2,096
Item: 263311 Conditional transfers for Primary Education					
Bucence Primary School	Bucence	Conditional Grant to Primary Education	N/A	3,011	955
Kyamurari Primary School	Kyamurari	Conditional Grant to Primary Education	N/A	3,711	1,141
LCII: Kitimba				7,476	2,037
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	98,308
Kasoroza Primary School	Kasoroza	Conditional Grant to Primary Education	N/A	3,727	889
Nyaburondo Primary School	Bunyinya	Conditional Grant to Primary Education	N/A	3,750	1,148
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,291	3,032
Masya Primary School	Masya	Conditional Grant to Primary Education	N/A	4,511	1,518
Munyeganyegye Primary School	Munyeganyegye	Conditional Grant to Primary Education	N/A	4,780	1,513
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,215	3,471
Rugando Primary School	Rugando	Conditional Grant to Primary Education	N/A	3,596	1,109
Katooma Primary School	Kigaaga	Conditional Grant to Primary Education	N/A	2,857	884
Kirehe Primary School	Kirehe	Conditional Grant to Primary Education	N/A	2,265	737
Nyakinengo Primary School	Rushoroza	Conditional Grant to Primary Education	N/A	2,496	742
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				10,265	3,205
Mashongora Primary School	Rugorogoro	Conditional Grant to Primary Education	N/A	3,896	1,121
Kyabugashe Primary School	Kyabugashe	Conditional Grant to Primary Education	N/A	3,750	1,241
Rushasha Primary School	Rubabi	Conditional Grant to Primary Education	N/A	2,619	842
LCII: Rwerere Item: 263311 Conditional transfers for Primary Education				6,426	1,773
Rwerere Primary School		Conditional Grant to Primary Education	N/A	6,426	1,773
LG Function: Secondary Education				169,131	60,395
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,131	60,395
LCII: Kigaga Item: 263319 Conditional transfers for Secondary Schools				76,071	20,593

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	98,308
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	76,071	20,593
LCII: Rushasha				93,060	39,803
Item: 263319 Conditional transfers for Secondary Schools					
St.Joseph Vocational SSS Rushasha		Conditional Grant to Secondary Education	N/A	50,760	20,618
Kyabugashe High School		Conditional Grant to Secondary Education	N/A	42,300	19,185
Sector: Health				28,136	7,265
LG Function: Primary Healthcare				28,136	7,265
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				2,500	0
LCII: Nyakinengo				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of tank at Rugando H/Cii		LGMSD (Former LGDP)	N/A	2,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	4,183
LCII: Kahoko				6,796	1,137
Item: 263318 Conditional transfers for NGO Hospitals					
Kahoko H/C ii	Runyinya	Conditional Grant to NGO Hospitals	N/A	3,398	853
Mitooma H/C	Mitooma	Conditional Grant to NGO Hospitals	N/A	3,398	284
LCII: Kigaga				3,398	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bigaga	Masya	Conditional Grant to NGO Hospitals	N/A	3,398	0
LCII: Masya				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Masya H/C ii	Nyabugando	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: Rwerere				3,398	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Rwerere H/C ii	Rusoroza B	Conditional Grant to NGO Hospitals	N/A	3,398	2,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	3,082
LCII: Kabwoma				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,610	98,308
Rutete H/C ii	Kabale	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Kigaga				2,882	1,378
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakagyeme H/Ciii	Kasoroza	Conditional Grant to PHC- Non wage	N/A	2,882	1,378
LCII: Masya				1,441	853
Item: 263313 Conditional transfers for PHC- Non wage					
Masya H/C ii	Nyabugando	Conditional Grant to PHC- Non wage	N/A	1,441	853
LCII: Nyakinengo				2,882	567
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakinengo H/C ii	Katungu	Conditional Grant to PHC- Non wage	N/A	1,441	284
Rugando H/C ii	Rugando	Conditional Grant to PHC- Non wage	N/A	1,441	284
Sector: Water and Environment				145,692	7,027
LG Function: Rural Water Supply and Sanitation				145,692	7,027
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	0
LCII: Rushasha				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow well in Nyarushanje subcounty		Conditional transfer for Rural Water	N/A	8,000	0
Output: Borehole drilling and rehabilitation				7,051	0
LCII: Kahoko				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes rehabilitation		Conditional transfer for Rural Water	N/A	3,526	0
LCII: Kigaga				3,526	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation borehole		Conditional transfer for Rural Water	N/A	3,526	0
Output: Construction of piped water supply system				130,641	7,027
LCII: Nyakinengo				130,641	7,027
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.		<i>LCIV: Rujumbura</i>		429,610	98,308
		Conditional transfer for Rural Water	N/A	130,641	7,027

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	77,917
Sector: Works and Transport				6,499	0
LG Function: District, Urban and Community Access Roads				6,499	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,499	0
LCII: Burombe				6,499	0
Item: 263104 Transfers to other govt. units					
Ruhinda subcounty		Other Transfers from Central Government	N/A	6,499	0
Sector: Education				272,755	72,606
LG Function: Pre-Primary and Primary Education				106,504	17,365
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				39,359	0
LCII: Ndere				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet for Kajunju primary school	Nyakishenyi Primary School	Conditional Grant to SFG	N/A	20,000	0
LCII: Rwamugoma				19,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Nyakanyinya primary School		Conditional Grant to SFG	N/A	19,359	0
Output: Provision of furniture to primary schools				3,809	0
LCII: Nyarwimuka				3,809	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Burombe Primary school	Burombe	Conditional Grant to SFG	N/A	3,809	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,337	17,365
LCII: Burombe				8,942	2,879
Item: 263311 Conditional transfers for Primary Education					
Katookye Primary School	Katookye	Conditional Grant to Primary Education	N/A	3,157	871
Burombe Primary School	Rwamuha	Conditional Grant to Primary Education	N/A	3,450	1,094
Rwamagaya Primary School	Butagatsi	Conditional Grant to Primary Education	N/A	2,334	913
LCII: Kicwamba				14,072	3,724
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	77,917
Kiwamba Primary School	Nyakagyera	Conditional Grant to Primary Education	N/A	4,888	1,281
Rwabukoba Primary School	Nyakahanga	Conditional Grant to Primary Education	N/A	4,842	1,359
Kajwamushana Primary School	Kakwamushaha	Conditional Grant to Primary Education	N/A	4,342	1,085
LCII: Ndere Item: 263311 Conditional transfers for Primary Education				11,822	3,366
Kyabagyerwa Primary School	Kyabagyerwa	Conditional Grant to Primary Education	N/A	2,481	744
Rwoya Primary School	Rwoya I	Conditional Grant to Primary Education	N/A	3,557	947
Kajunju Primary School	Kajunju	Conditional Grant to Primary Education	N/A	2,681	737
Ndere Primary School	Muraro	Conditional Grant to Primary Education	N/A	3,104	938
LCII: Nyakitabire Item: 263311 Conditional transfers for Primary Education				7,446	1,880
Kigarigari Primary School	Kigarigari	Conditional Grant to Primary Education	N/A	2,957	818
Rweshama Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	4,488	1,063
LCII: Nyarwimuka Item: 263311 Conditional transfers for Primary Education				7,084	2,047
Rwera Primary School	Nyabukumba	Conditional Grant to Primary Education	N/A	4,011	1,168
Kafuka Primary School		Conditional Grant to Primary Education	N/A	3,073	879
LCII: Rwamugoma Item: 263311 Conditional transfers for Primary Education				13,972	3,469
Nyakanyinya Primary School	Rwamugoma	Conditional Grant to Primary Education	N/A	4,896	1,477
Kashenyi Primary School	Kakoki	Conditional Grant to Primary Education	N/A	6,096	1,170

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	77,917
Nyamambo Primary School	Rwamarengye	Conditional Grant to Primary Education	N/A	2,981	822
<i>LG Function: Secondary Education</i>				166,251	55,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,251	55,240
LCII: Burombe				39,606	13,711
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Robert Vocational SS Rwamagaya		Conditional Grant to Secondary Education	N/A	39,606	13,711
LCII: Kicwamba				25,068	8,005
Item: 263319 Conditional transfers for Secondary Schools					
Rwabukoba SSS		Conditional Grant to Secondary Education	N/A	25,068	8,005
LCII: Ndere				101,577	33,524
Item: 263319 Conditional transfers for Secondary Schools					
Kashenyi SSS		Conditional Grant to Secondary Education	N/A	101,577	33,524
Sector: Health				23,554	5,312
<i>LG Function: Primary Healthcare</i>				23,554	5,312
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,790	3,367
LCII: Burombe				7,596	2,193
Item: 263318 Conditional transfers for NGO Hospitals					
Burombe H/C iii	Rwenshaka	Conditional Grant to NGO Hospitals	N/A	7,596	2,193
LCII: Kicwamba				3,398	0
Item: 263318 Conditional transfers for NGO Hospitals					
Rwabukoba H/C ii	Nyabikamiro	Conditional Grant to NGO Hospitals	N/A	3,398	0
LCII: Nyarwimuka				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Rweshama H/C ii	Rweshama	Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: Rwamugoma				3,398	320
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakanyinya H/C ii	Nyakanyinya	Conditional Grant to NGO Hospitals	N/A	3,398	320
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	1,945
LCII: Burombe				2,882	1,378

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		302,808	77,917
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhinda H/C iii	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,882	1,378
LCII: Ndere				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Ndere H/C ii	Ryoya	Conditional Grant to PHC- Non wage	N/A	1,441	284
LCII: Nyarwimuka				1,441	284
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarwimuka H/C ii	Nyabukumba	Conditional Grant to PHC- Non wage	N/A	1,441	284

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		790,240	204,162
Sector: Works and Transport				674,500	167,104
<i>LG Function: District, Urban and Community Access Roads</i>				4,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,000	0
LCII: Kyatoko				4,000	0
Item: 263104 Transfers to other govt. units					
Procurement of laptop	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
<i>LG Function: District Engineering Services</i>				670,500	167,104
<i>Capital Purchases</i>					
Output: Construction of public Buildings				670,500	167,104
LCII: Kyatoko				670,500	167,104
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	N/A	670,500	167,104
Sector: Education				60,709	12,142
<i>LG Function: Secondary Education</i>				60,709	12,142
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				60,709	12,142
LCII: Kagashe				60,709	12,142
Item: 312104 Other Structures					
completion of an IT laboratory at Immaculate Heart Nyakibaale Girls SS under Presidential Pledge constructed		Construction of Secondary Schools	N/A	60,709	12,142
Sector: Health				15,833	24,916
<i>LG Function: Primary Healthcare</i>				15,833	24,916
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,392	24,738
LCII: Kagashe				10,994	23,885
Item: 263318 Conditional transfers for NGO Hospitals					
North Kigezi I MCH iv	Kifunjo	Conditional Grant to NGO Hospitals	N/A	7,596	23,032
Nyabihinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	853
LCII: Kyatoko				3,398	853
Item: 263318 Conditional transfers for NGO Hospitals					
Kyatoko H/C ii	Nyakashaka	Conditional Grant to NGO Hospitals	N/A	3,398	853

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		790,240	204,162
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,441	178
LCII: Rwentondo				1,441	178
Item: 263313 Conditional transfers for PHC- Non wage					
Katwekamwe H/C ii	Katwekamwe	Conditional Grant to PHC- Non wage	N/A	1,441	178
Sector: Water and Environment				30,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Other Capital				5,160	0
LCII: Kyatoko				5,160	0
Item: 231001 Non Residential buildings (Depreciation)					
Restructuring the toilet to accommodate the PWDs		LGMSD (Former LGDP)	N/A	5,160	0
LG Function: Natural Resources Management				25,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				25,000	0
LCII: Kyatoko				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Total Station for surveying Procured for Department of Surveying.		LGMSD (Former LGDP)	N/A	25,000	0
Sector: Public Sector Management				9,039	0
LG Function: Local Government Planning Services				9,039	0
<i>Capital Purchases</i>					
Output: Other Capital				9,039	0
LCII: Kyatoko				9,039	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Laptops for Finance and Planning		Other Transfers from Central Government	N/A	4,000	0
(5 cabinets for Finance & Registry.		LGMSD (Former LGDP)	N/A	5,039	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		301,014	60,727
Sector: Health				301,014	60,727
LG Function: Primary Healthcare				301,014	60,727
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				295,250	60,311
LCII: Kanyinya				295,250	60,311
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakibale Hospital	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	257,873	60,311
Nyakibale School of Nursing	Nyakibale Hospital	Conditional Grant to NGO Hospitals	N/A	37,377	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	416
LCII: Ndorero				1,441	178
Item: 263313 Conditional transfers for PHC- Non wage					
Marumba H/C ii	Marumba	Conditional Grant to PHC- Non wage	N/A	1,441	178
LCII: Rwakabengo				2,882	238
Item: 263313 Conditional transfers for PHC- Non wage					
Rwakabengo H/C iii	Rwakabengo B	Conditional Grant to PHC- Non wage	N/A	2,882	238
LCII: Kanyinya				1,441	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakibale HSD	Nyakabale Hospital	Conditional Grant to PHC- Non wage	N/A	1,441	0

Vote: 550 Rukungiri District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		5,764	357
Sector: Health				5,764	357
LG Function: Primary Healthcare				5,764	357
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	357
LCII: Karangaro				1,441	178
Item: 263313 Conditional transfers for PHC- Non wage					
Karangaro H/C ii	Kibare	Conditional Grant to PHC- Non wage	N/A	1,441	178
LCII: Kitimba				1,441	178
Item: 263313 Conditional transfers for PHC- Non wage					
Kitimba H/C ii	Maya	Conditional Grant to PHC- Non wage	N/A	1,441	178
LCII: Northern A				2,882	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rukungiri H/C iv	Kakabada B	Conditional Grant to PHC- Non wage	N/A	2,882	0

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