

Vote: 550 Rukungiri District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2014/15. 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: 7/30/2015

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	476,665	508,813	107%
2a. Discretionary Government Transfers	2,394,578	2,237,971	93%
2b. Conditional Government Transfers	21,607,373	21,208,829	98%
2c. Other Government Transfers	2,078,583	2,116,452	102%
3. Local Development Grant	454,688	454,689	100%
4. Donor Funding	656,015	197,248	30%
Total Revenues	27,667,902	26,724,002	97%

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	1,466,341	1,121,970	1,112,979	77%	76%	99%
2 Finance	441,529	426,546	425,314	97%	96%	100%
3 Statutory Bodies	662,533	695,561	695,251	105%	105%	100%
4 Production and Marketing	764,967	348,260	328,857	46%	43%	94%
5 Health	3,983,507	4,140,553	4,123,540	104%	104%	100%
6 Education	17,156,464	16,672,491	16,638,290	97%	97%	100%
7a Roads and Engineering	1,204,635	1,138,296	1,118,521	94%	93%	98%
7b Water	385,944	385,944	385,943	100%	100%	100%
8 Natural Resources	169,031	154,215	143,320	91%	85%	93%
9 Community Based Services	466,249	658,748	649,457	141%	139%	99%
10 Planning	910,433	905,741	905,741	99%	99%	100%
11 Internal Audit	56,268	55,591	54,864	99%	98%	99%
Grand Total	27,667,902	26,703,916	26,582,078	97%	96%	100%
Wage Rec't:	17,303,537	16,976,117	16,976,115	98%	98%	100%
Non Wage Rec't:	7,482,607	7,644,559	7,596,502	102%	102%	99%
Domestic Dev't	2,225,744	1,885,992	1,814,976	85%	82%	96%
Donor Dev't	656,015	197,248	194,486	30%	30%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of Fourth Quarter, the District had received a cumulative releases of shs.26,724,0027,000 which was 97% of the annual approved budget of shs 27,667,902,000.

Locally Raised Revenues performed at 107%. This high performance was due to intensified monitoring of revenue collection centres, monthly and quarterly revenue meetings that set targets and strategies, increase in wages that put salary earners to high tax bracket for LST. Strict control on contracted revenues and scraps and animals were sold which we had budgeted less.

Discretionary Government Transfers performed at 93% as expected, Conditional grant performed at 98%, other government transfers at 102%, LGMSD at 100% while the donor performed at 30%

Vote: 550 Rukungiri District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

due to non release of grant C which forms a big component of the donor money. Conditional transfers for wages performed more than 100% due to inclusion of science allowances and health wages.

The funds spent by departments was shs.26,582,078,000 leaving shs.141,924,000. This includes the balances on the departments of shs.121,793,210 and unallocated funds of shs.20,130,790. Note that Education, Management and works had shs 5,500,000, shs.5,000,000 and shs.6,000,000 respectively that was carried from the previous year 2013/14 as balances which added to the balances. Shs.3,630,790 was at was to be shared with sub-counties.

The money was allocated to departments including LLGs as per the conditions attached to them. Shs. 257,787,784 was disbursed to LLGs as unconditional Grant non wage (Q1 shs. 64,446,946 , Q2 shs. 64,446,946 ,Q3 shs. 64,446,946 and Q4 shs. 64,446,946.

The LGMSD released to LLGs was shs.174,294,890 and the CDD was shs. 74,697,812 for groups and operational.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	476,665	508,813	107%
Rent & Rates from private entities	46,700	48,541	104%
Market/Gate Charges	94,462	110,119	117%
Local Service Tax	53,804	85,015	158%
Local Hotel Tax	1,846	227	12%
Land Fees	10,040	7,299	73%
Other licences	13,232	7,761	59%
Park Fees	2,184	1,608	74%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,530	10,592	68%
Miscellaneous	20,440	22,716	111%
Rent & Rates from other Gov't Units	49,620	30,701	62%
Other Fees and Charges	7,245	16,142	223%
Advertisements/Billboards	1,500	850	57%
Animal & Crop Husbandry related levies	26,714	34,239	128%
Application Fees	17,400	22,940	132%
Business licences	82,247	71,399	87%
Registration of Businesses	26,371	10,440	40%
Sale of non-produced government Properties/assets	7,330	28,225	385%
2a. Discretionary Government Transfers	2,394,578	2,237,971	93%
Transfer of District Unconditional Grant - Wage	1,626,734	1,470,127	90%
District Unconditional Grant - Non Wage	767,844	767,844	100%
2b. Conditional Government Transfers	21,607,373	21,208,829	98%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Secondary Salaries	2,469,923	2,602,101	105%
Conditional Transfers for Non Wage Technical Institutes	424,300	424,300	100%
Conditional Grant to Primary Salaries	9,978,332	9,465,183	95%
Conditional Grant to Women Youth and Disability Grant	11,463	11,464	100%
Conditional Grant to Tertiary Salaries	645,548	552,547	86%
Conditional Grant to SFG	412,434	412,433	100%
Conditional Grant to Secondary Education	1,949,759	1,949,759	100%
Conditional Grant to Primary Education	623,003	620,524	100%
Conditional Grant to PHC Salaries	2,222,215	2,613,837	118%
Conditional Grant to PHC- Non wage	192,876	192,876	100%
Conditional Transfers for Primary Teachers Colleges	195,920	195,921	100%
Conditional Grant to PAF monitoring	57,428	57,428	100%
Construction of Secondary Schools	160,336	160,336	100%
Conditional Grant to NGO Hospitals	716,537	716,536	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	12,567	12,568	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,310	99%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	6,220	100%
Conditional Grant to Community Devt Assistants Non Wage	3,183	3,184	100%
Conditional Grant to Agric. Ext Salaries	25,870	25,870	100%
Conditional Grant for NAADS	225,249	0	0%
Conditional Grant to PHC - development	170,060	170,060	100%
NAADS (Districts) - Wage	183,845	96,978	53%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,785	114,785	100%
Conditional transfers to DSC Operational Costs	57,677	57,676	100%
Conditional transfers to Production and Marketing	77,422	77,424	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	125,164	99%
Conditional transfers to School Inspection Grant	59,166	59,165	100%
Conditional transfers to Special Grant for PWDs	23,932	23,932	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
2c. Other Government Transfers	2,078,583	2,116,452	102%
UWA share	50,000	0	0%
Unspent balances – UnConditional Grants	2,806	2,806	100%
Unspent balances – Other Government Transfers	176,654	176,654	100%
UNBS	774,300	770,528	100%
PCY conditional Grant(Ministry of Gender)	23,898	0	0%
District Road fund Grant	585,157	585,157	100%
MoH	450,000	294,270	65%
MoGLSD women Grant	3,000	0	0%
MOESTS		4,240	
MoES (UNEB)	12,768	13,328	104%
Youth Livelihood		268,767	
Other Transfers from Central Government		701	
3. Local Development Grant	454,688	454,689	100%
LGMSD (Former LGDP)	454,688	454,689	100%
4. Donor Funding	656,015	197,248	30%
SDS Grant B	11,854	8,622	73%
SDS Grant C- Admin	415,874	56,792	14%
SDS to Community	86,592	56,605	65%
SDS, Ministry Of Health	141,695	75,229	53%
Total Revenues	27,667,902	26,724,002	97%

(i) Cummulative Performance for Locally Raised Revenues

The district collected Shs. 508,813,000 against the planned 476,665,000 in Locally raised revenue representing 107%.

LST performed at 117% due to increase in salary which put many people in high grades. Other fees, animal and crop performed high due sale of animals at Bwanga farm and intensive monitoring of slaughter fees and sale of non produced assets performed at 385% due to sale of scraps at district.

The low revenue performance in other sources was due to 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. Registration of businesses performed low due change in policy of NAADS were farmers group would renew their registration.

(ii) Cummulative Performance for Central Government Transfers

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 93%, Conditional Government transfers performed at 98%, Other Government Transfers at 102% and Local Development Grant at 100%.

The over performance was due to transfer to salary for primary ,secondary, PHC wages where the basis is number of staff available for payment .

NAADS did not perform as expected due to policy shift which made implementation done by the centre.

Vote: 550 Rukungiri District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The donor funds received was shs.197,248,000 against shs.656,015,000 which is 30% expected cumulatively. The deviation is a result of non release of Grant C which forms a big portion of the expected funds under donor.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	999,010	1,017,574	102%	249,753	319,971	128%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	19,803	19,793	100%	4,951	4,951	100%
Locally Raised Revenues	20,800	52,601	253%	5,200	31,113	598%
Multi-Sectoral Transfers to LLGs	239,022	233,139	98%	59,755	71,908	120%
District Unconditional Grant - Non Wage	112,080	112,080	100%	28,020	9,470	34%
Transfer of District Unconditional Grant - Wage	577,306	569,961	99%	144,326	195,029	135%
<i>Development Revenues</i>	467,331	104,396	22%	116,833	21,067	18%
Donor Funding	415,874	56,792	14%	103,969	14,198	14%
LGMSD (Former LGDP)	47,054	46,923	100%	11,763	6,869	58%
Multi-Sectoral Transfers to LLGs	4,403	681	15%	1,101	0	0%
Total Revenues	1,466,341	1,121,970	77%	366,585	341,038	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	999,010	1,009,900	101%	249,752	317,068	127%
Wage	577,306	569,961	99%	144,326	195,029	135%
Non Wage	421,704	439,939	104%	105,426	122,039	116%
<i>Development Expenditure</i>	467,331	103,079	22%	116,833	22,082	19%
Domestic Development	51,457	46,287	90%	12,864	7,884	61%
Donor Development	415,874	56,792	14%	103,969	14,198	14%
Total Expenditure	1,466,341	1,112,979	76%	366,585	339,150	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,674	1%			
<i>Development Balances</i>		1,317	0%			
Domestic Development		1,317	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,991	1%			

The department received shs.1,121,970,000 against the planned shs.1,466,384,000 representing 77%. The release for the quarter was shs.341,038,000 against shs.366,585,000 which was 93%. The under performance was due to SDS not releasing Grant C which performed at 14%.

The total expenditure for was shs.1,112,979,000 against shs.1,466,341,000 which was 76%. The expenditure for the quarter was shs.339,150,000 against shs.366,585,000 which was 93%.

The unspent balance of shs. 8,991,000 of which shs.5,000,000 was balance for 2013/14 that was taken from the accounts and Shs.3,991,000 was for activities of closing the Financial Year

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

Maintenance of accounts for the Department and field activities for close of the financial year.

(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**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	15	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (US\$ '000)	1,466,341	1,112,979
Cost of Workplan (US\$ '000):	1,466,341	1,112,979

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.

2 National and District celebrations held -(Labour Day and Heros 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**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,529	426,546	97%	108,695	136,487	126%
Conditional Grant to PAF monitoring	11,841	11,845	100%	2,960	2,961	100%
Locally Raised Revenues	19,107	16,868	88%	4,777	633	13%
Unspent balances – Other Government Transfers	6,750	6,750	100%	0	0	
Multi-Sectoral Transfers to LLGs	100,505	105,137	105%	25,126	30,200	120%
District Unconditional Grant - Non Wage	89,846	94,309	105%	22,462	33,580	150%
Transfer of District Unconditional Grant - Wage	213,481	191,638	90%	53,370	69,113	129%
Total Revenues	441,529	426,546	97%	108,695	136,487	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,529	425,314	96%	108,695	136,188	125%
Wage	213,481	191,638	90%	53,370	69,113	129%
Non Wage	228,048	233,676	102%	55,325	67,075	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	441,529	425,314	96%	108,695	136,188	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,232	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,232	0%			

The budget was shs. 441,529,000 and realized is shs.426,546,000 which is 97% for Higher Local Government as at the end of the Quarter. For the Quarter the department received shs.134876,000 against shs.108,695,000 planned which is 126% .

The Lower local Government received shs.30,200,000 under multi-sectoral transfers. The overall performance is at 120%.

The expenditure is shs.425,314,000 against planned of shs.441,529,000 which is 96 % cumulatively. The expenditure for the quarter is shs.136,188,000 against shs.108,695,000 which is 125% This was a result of the expenditures under multisectoral transfers where transfers were being made to LLGs.

The total unspent balance is shs.1,232,000 which is for running of Account.

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

The funds are for maintaining the account.

(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**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014
Value of LG service tax collection	53804	85016
Value of Hotel Tax Collected	1846	105
Value of Other Local Revenue Collections	421015	431571
Date of Approval of the Annual Workplan to the Council	23/6/2015	24/4/2015
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015	11/3/2015
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014
Function Cost (UShs '000)	441,529	425,314
Cost of Workplan (UShs '000):	441,529	425,314

3 months salary paid, 3 consultative visit to the MoFPED, OAG and MoLG by Head of Finance and Senior Finance Officer, 1 monitoring of USE,UPE grant, 1 supervision and monitoring visits done in sub-counties for revenue collection and management, Performance Contract Form B for 2015/16 produced. 1 quarterly accountability report procured.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	657,679	694,729	106%	162,150	305,441	188%
Conditional Grant to DSC Chairs' Salaries	24,523	24,310	99%	6,131	10,810	176%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	57,677	57,676	100%	14,419	14,419	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	125,164	99%	31,637	54,340	172%
Conditional transfers to Councillors allowances and E	114,785	114,785	100%	28,696	96,785	337%
Locally Raised Revenues	88,000	100,516	114%	22,000	30,424	138%
Unspent balances – Other Government Transfers	9,077	9,077	100%	0	0	
Multi-Sectoral Transfers to LLGs	82,911	103,530	125%	20,728	50,778	245%
District Unconditional Grant - Non Wage	85,260	88,698	104%	21,315	30,453	143%
Transfer of District Unconditional Grant - Wage	40,777	42,852	105%	10,194	10,401	102%
<i>Development Revenues</i>	4,855	832	17%	884	0	0%
LGMSD (Former LGDP)	1,902	0	0%	476	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
Unspent balances – Other Government Transfers	1,320	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	832	832	100%	208	0	0%
Total Revenues	662,533	695,561	105%	163,034	305,441	187%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	657,679	694,419	106%	162,150	309,752	191%
Wage	191,848	192,326	100%	47,962	75,551	158%
Non Wage	465,831	502,094	108%	114,189	234,201	205%
<i>Development Expenditure</i>	4,855	832	17%	884	832	94%
Domestic Development	4,855	832	17%	884	832	94%
Donor Development	0	0		0	0	
Total Expenditure	662,533	695,251	105%	163,034	310,584	191%
C: Unspent Balances:						
<i>Recurrent Balances</i>		309	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		310	0%			

The department received shs.695,561,000,000 against shs.662,533,000 which is 105% for both higher and Lower Local Government. The quarterly outturn is shs.305,441,000 against shs.163,034,000 which is 187%. The high percentage was a result of release of ex-gratia, gratuity for political leaders, DSC and multi -sectoral transfers for LLGs. The Lower Local Government received shs.50,778,000 for recurrent under multi-sectoral.

The expenditure was shs.695,251,000 against shs.662,533,000 for both higher and lower which is 105% of the overall expenditure against the budget. The Lower Local Government expenditure of shs.50,778,000 made the percentage to increase.

The unspent balance is shs.309,000 is for HLG which the balance is maintain the bank Account

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

For Bank account maintenance.

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	40
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	662,533	695,251
Cost of Workplan (US\$ '000):	662,533	695,251

3 DSC meetings held and minutes produced, Confirmation-29, Appointment on probation-46, regularization -17, appointment on promotion -4 and appointment on transfer of services-13, study leave-1, acting appointment -3, renewal of contract- 1, appointment on attainment of higher qualifications- 3, and disciplinary actions-2

2 Council meetings held, 1 Standing committee (works production and Natural Resources, Social Services and Finance Planning and Administration) for three committees) and 2 business committee were held.

4 reports reviewed and discussed(2 for the district and 2 municipality)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,569	334,541	69%	118,085	87,489	74%
Conditional Grant to Agric. Ext Salaries	25,870	25,870	100%	6,467	6,259	97%
Conditional transfers to Production and Marketing	77,422	77,424	100%	19,356	19,356	100%
NAADS (Districts) - Wage	183,845	96,978	53%	45,961	0	0%
Locally Raised Revenues	8,000	16,413	205%	2,000	2,550	128%
Unspent balances – Other Government Transfers	11,230	11,230	100%	0	0	
District Unconditional Grant - Non Wage	4,000	4,000	100%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	173,202	102,626	59%	43,301	58,325	135%
<i>Development Revenues</i>	281,398	13,719	5%	70,324	1,201	2%
Conditional Grant for NAADS	225,249	0	0%	56,312	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	1,201	96%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Unspent balances – Conditional Grants	103	103	100%	0	0	
Multi-Sectoral Transfers to LLGs	37,046	8,616	23%	9,262	0	0%
Total Revenues	764,967	348,260	46%	188,409	88,690	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,569	315,138	65%	118,085	88,464	75%
Wage	382,917	225,474	59%	95,729	64,583	67%
Non Wage	100,652	89,664	89%	22,356	23,881	107%
<i>Development Expenditure</i>	281,398	13,718	5%	70,324	4,999	7%
Domestic Development	281,398	13,718	5%	70,324	4,999	7%
Donor Development	0	0		0	0	
Total Expenditure	764,967	328,857	43%	188,409	93,463	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,403	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,403	3%			

The budget was Shs. 764,967,000 and realised is Shs. 348,260,000 representing 46%. During the Quarter the department received shs.88,690,000 against the expected shs.188,409,000 representing 47%. No money was released for NAADS because NAADS had a policy shift in its implementation which made the department to under perform in the revenue expected.

The department spent Shs. 328,857,000 out of planned Shs. 764,967,000 representing 43%. For the quarter the department spent shs.93,463,000 against planned shs.188,408,000 which is 50%. The expenditure was low due policy shift under NAADS that was implemented directly under Operation Wealth Creation.

This leaves unspent balance of Shs. 19,403,000 which is recurrent for Agri Extension Account maintenance(shs. 78,012 and shs. 19,402,399 for Bwanga Farm.

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

Procurement of livestock animals (10 Goats and 5 Head of cattle). Construction of pit latrine at Bwanga stock farm and Bank account maintenance.

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	276,398	8,719
Function: 0182 District Production Services		
No. of livestock vaccinated	13600	13776
No. of livestock by type undertaken in the slaughter slabs	11500	10477
Quantity of fish harvested	3	1
Function Cost (US\$ '000)	484,569	316,257
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	0
No of businesses inspected for compliance to the law	3300	538
No of businesses issued with trade licenses	3300	538
No of cooperative groups supervised	28	0
No. of cooperative groups mobilised for registration	4	6
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	4,000	3,880
Cost of Workplan (US\$ '000):	764,967	328,857

3 months payment of Agric staff at H/Quarter, 1 report submitted to MAAIF, 2 Supervisions and monitoring of tea project done in Bugangari and Nyakishenyi subcounties, Procured 3 harvesting gears & 5 smokers, one cassava chipper, vegetable seeds, 6 bags of NPK fertilizers for demos, Conducted one planning and review meeting at district headquarters

67 farmers sensitised and trained in tea agronomy in subcounties of Bugangari & Nyakishenyi and given 1,202,178 tea seedlings from NAADS secretariat, 3 surveillance and monitoring of crop diseases and pests done, 35 coffee traders and 45 farmers trained on quality assurance of coffee, 30 coffee stores inspected, 2 supervision and monitoring of staff done in Kebisoni and Nyakagyeme, 17 Coffee nurseries inspected, 158 farmers from Bwambara and Bugangari received pineapple suckers from NAADS secretariat, 5854 farmers district wide received 912,515 coffee seedlings from UCDA, 800 banana suckers distributed to two farmers in Nyakagyeme and Nyarushanje to host demonstration sites, 962 farmers in Nyakishenyi and Nyarushanje given 17920kg of irish potatoe seed, 51 farmers in Nyakishenyi subcounty sensitised and trained on soil and water conservation measures, 112 farmers sensitised and trained on how to handle various crop pests and diseases.

Vaccinated 1,104 dogs & 27 cats against rabies in Nyakagyeme, Buyanja, Kebisoni & Nyarushanje subcounties, 450 liters of milk inspected & certified, Livestock by type inspected and certified for human consumption - 1518, goats - 1041, 319 sheep, 100 pigs

592H/C Inspected and Certified for movement 592 H/C, Visited 5 milk centres, had 11 market visits for livestock data collection and 10 days Disease surveillance conducted district wide.

8 Farmers trained in pond constructin and management, held 1 Meeting with BMU at Rweshama Landing site, conducted 1 patrol where 405 monofilament nets and 9 illegal fishing canoes were confiscated.

61 bee keepers visited and trained on Quality Assurance of bee products, Data collected on honey harvested and other hive products from 53 bee farmers, 15 bee farmers sensitised on control of pests and diseases of bees, 22 community

Vote: 550 Rukungiri District

2014/15 Quarter 4

Workplan 4: Production and Marketing

livestock farmers in Bwambara subcounty sensitised on tsetsefly control using live bait technology

3 Cooperative unions, 3 associations and 12 SACCOS supervised

835 people trained in leadership and management of cooperatives & SACCOs, Annual General Meetings Held for Buhunga SACCO, Rweshaka SACCO, Rukungiri Dairy Farmers Union, Kihanga SACCO, Kigezi Growers cooperative Union, Buyanja Twefeho Association, North Kigezi Diocese SACCO, Attended 3 board meetings for Rukungiri Central traders SACCO, Kigezi Growers Cooperative & Nyakibale dev.coop savings

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,598,267	3,839,712	107%	898,853	1,042,061	116%
Conditional Grant to PHC Salaries	2,222,215	2,613,837	118%	555,554	753,653	136%
Conditional Grant to PHC- Non wage	192,876	192,876	100%	48,219	48,219	100%
Conditional Grant to NGO Hospitals	716,537	716,536	100%	179,133	179,134	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	2,849	2,849	100%	0	0	
Other Transfers from Central Government	450,000	294,270	65%	112,500	53,055	47%
Multi-Sectoral Transfers to LLGs	8,789	7,344	84%	2,197	0	0%
District Unconditional Grant - Non Wage	3,000	12,000	400%	750	8,000	1067%
<i>Development Revenues</i>	385,240	300,842	78%	90,013	55,558	62%
Conditional Grant to PHC - development	170,060	170,060	100%	42,515	24,891	59%
Donor Funding	141,695	81,218	57%	35,424	30,667	87%
LGMSD (Former LGDP)	25,000	22,293	89%	6,250	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances - donor	7,808	7,808	100%	0	0	
Unspent balances – Other Government Transfers	17,382	17,382	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,295	2,081	63%	824	0	0%
Total Revenues	3,983,507	4,140,553	104%	988,866	1,097,619	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,598,267	3,835,647	107%	893,895	1,043,072	117%
Wage	2,222,215	2,613,836	118%	555,554	753,653	136%
Non Wage	1,376,052	1,221,811	89%	338,341	289,419	86%
<i>Development Expenditure</i>	385,240	287,893	75%	94,971	158,828	167%
Domestic Development	243,545	209,437	86%	59,548	127,367	214%
Donor Development	141,695	78,456	55%	35,424	31,461	89%
Total Expenditure	3,983,507	4,123,540	104%	988,866	1,201,899	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,064	0%			
<i>Development Balances</i>		12,949	3%			
Domestic Development		10,186	4%			
Donor Development		2,762	2%			
Total Unspent Balance (Provide details as an annex)		17,013	0%			

The department's budget was shs.3, 983,507,000 and realized is shs.4,140,553,000 represents 104% of the total budget. During the quarter Shs. 1,097,619,000 was realized against shs.988, 867,000 representing 111 %. The sector was given more Unconditional grant wage to support immunization. The high percentage was as a result of high wage performance and other government transfers of the mass immunization.

The department planned to spend Shs. 3,983,507,000 and spent shs.4,123,540,000 representing 104 % of the total budget. During the quarter, the department spent Shs. 1,201,899,000 against the planned Shs. 988,867,000 representing 122%. This was due to immunization activities and payment of outstanding With Holding Tax and payment of salaries for staff that were recruited by Ministry of Health.

This leaves unspent balance of shs.17,013,000 comprised of PHC shs. 6,363,974, DHS shs. 2,514,148 , Global fund shs. 1,549,516 and Shs. 2,762,033 for donor development under Strengthening Decentralization for Sustainability (SDS).

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 5: Health**

The funds are for retention, activities for SDS to be implemented in Quarter one 2015/16 and maintenance of the bank accounts.

(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	394384
Value of health supplies and medicines delivered to health facilities by NMS	40000	2000
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88
Number of trained health workers in health centers	387	387
No. of trained health related training sessions held.	80	74
Number of outpatients that visited the Govt. health facilities.	389798	410017
Number of inpatients that visited the Govt. health facilities.	2640	7505
No. and proportion of deliveries conducted in the Govt. health facilities	4314	4866
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	6892	7355
No of healthcentres constructed	1	1
No of staff houses constructed	2	2
Number of inpatients that visited the NGO hospital facility	20812	16463
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	3819
Number of outpatients that visited the NGO hospital facility	60638	41075
Number of outpatients that visited the NGO Basic health facilities	55593	50397
Number of inpatients that visited the NGO Basic health facilities	3760	6886
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1559
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	2702
Function Cost (US\$ '000)	3,983,507	4,123,540
Cost of Workplan (US\$ '000):	3,983,507	4,123,540

12 monitoring visits done, 8 emergency deliveries of drugs, and vaccines made. 3 visits to HSDs and Health Centre iv.

Under NGOs hospitals; the following were done: 1,657 inpatients were admitted, 393 deliveries conducted, 13,522 outpatients visited the NGO hospitals.

Under lower NGO basic health care; the following were done: 11,210 outpatients visited the basic health facility, 4,150 inpatients visited the basic health facility, 958 deliveries were conducted, 496 children immunized with Pentavalent vaccine.

Basic health care services (Government facilities); the following were done: 107,090 outpatients visited health facilities, 1,903 inpatients visited health facilities, 1,289 deliveries were conducted, 2,008 children immunized with Pentavalent vaccine.

Medicines worth shs.129,164,328 were delivered to health centres.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,459,595	15,976,253	97%	3,312,961	4,665,056	141%
Conditional Grant to Tertiary Salaries	645,548	552,547	86%	161,387	247,962	154%
Conditional Grant to Primary Salaries	9,978,332	9,465,183	95%	2,494,583	2,892,568	116%
Conditional Grant to Secondary Salaries	2,469,923	2,602,101	105%	617,481	685,487	111%
Conditional Grant to Primary Education	623,003	620,524	100%	0	156,236	#####
Conditional Grant to Secondary Education	1,949,759	1,949,759	100%	0	486,512	#####
Conditional transfers to School Inspection Grant	59,166	59,165	100%	14,791	14,848	100%
Conditional Transfers for Non Wage Technical Institut	424,300	424,300	100%	0	106,075	#####
Conditional Transfers for Primary Teachers Colleges	195,920	195,921	100%	0	50,925	#####
Other Transfers from Central Government	12,768	19,350	152%	0	4,240	
Unspent balances – UnConditional Grants	2,002	2,002	100%	0	0	
Multi-Sectoral Transfers to LLGs	6,663	5,179	78%	1,666	250	15%
District Unconditional Grant - Non Wage	12,000	12,000	100%	3,000	4,000	133%
Transfer of District Unconditional Grant - Wage	80,211	68,224	85%	20,053	15,954	80%
<i>Development Revenues</i>	696,869	696,238	100%	172,288	85,145	49%
Conditional Grant to SFG	412,434	412,433	100%	103,108	60,367	59%
Construction of Secondary Schools	160,336	160,336	100%	40,084	23,732	59%
LGMSD (Former LGDP)	90,000	87,729	97%	22,500	0	0%
Unspent balances – Other Government Transfers	7,717	7,717	100%	0	0	
Multi-Sectoral Transfers to LLGs	26,382	28,022	106%	6,596	1,046	16%
Total Revenues	17,156,464	16,672,491	97%	3,485,249	4,750,201	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,459,595	15,976,253	97%	3,312,961	4,670,970	141%
Wage	13,174,014	12,688,054	96%	3,293,504	3,841,971	117%
Non Wage	3,285,581	3,288,199	100%	19,457	828,999	4261%
<i>Development Expenditure</i>	696,869	662,037	95%	172,288	61,315	36%
Domestic Development	696,869	662,037	95%	172,288	61,315	36%
Donor Development	0	0		0	0	
Total Expenditure	17,156,464	16,638,290	97%	3,485,249	4,732,285	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,201	5%			
Domestic Development		34,201	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,201	0%			

The total budget for the department is Shs. 17,156,464,000 and received is UGX.16,672,491,000 which represented 97% of the total budget. During the quarter the department realized UGX.4,750,201,000 out of the expected UGX.4,549,576,000 which is 136%. The funds released from Ministry of Education Science Technology and Sports and UNEB that had not been provided for in the budget.

By the end of the quarter the department had spent Shs. 16,638,290,000 against Shs. 17,156,464,000 budgeted which is 97%. During the quarter the department spent shs.4,732,285,000 out of expected expenditure of UGX 4,549,576,000 representing 136%. This was because the grant for primary, Secondary and Tertiary had been distributed in terms and were released Quarters.

This leaves unspent balance of UGX 34,200,796 comprised of UGX 32,200,796 under SFG for domestic development and Ugx 2,000,000 under LGMSD.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 6: Education**

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

Retentions for Kafunjo staff house, Ihimbo staff house, Rwabigangura P/S construction, latrines constructions completed, requisitions not yet paid for activities and maintaining the account.

(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	1648
No. of qualified primary teachers	1695	1648
No. of pupils enrolled in UPE	53287	54307
No. of student drop-outs	188	120
No. of Students passing in grade one	960	962
No. of pupils sitting PLE	5735	5735
No. of classrooms constructed in UPE	3	3
No. of latrine stances constructed	40	40
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	5	5
Function Cost (US\$ '000)	11,157,299	10,605,824
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	326	1
No. of students passing O level	2758	2748
No. of students sitting O level	2903	2903
No. of students enrolled in USE	13287	13965
No. of science laboratories constructed	1	1
Function Cost (US\$ '000)	4,580,019	4,712,194
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	57
No. of students in tertiary education	671	510
Function Cost (US\$ '000)	1,265,768	1,172,767
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	609
No. of secondary schools inspected in quarter	12	36
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	152,379	146,535
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	1,000	970
Cost of Workplan (US\$ '000):	17,156,464	16,638,290

One inspection report was produced for 162 government aided primary schools. 148 schools inspected- 111 government primary, 35 private, 10 government secondary 2 private secondary and 2 Tertiary.
2 staff houses constructed at Kafunjo & Ihimbo primary schools but to be finished by Quarter three.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	746,516	701,222	94%	186,431	188,183	101%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	585,157	585,157	100%	146,289	168,904	115%
Unspent balances – Other Government Transfers	794	794	100%	0	0	
District Unconditional Grant - Non Wage	11,000	11,000	100%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	144,566	104,272	72%	36,141	16,529	46%
<i>Development Revenues</i>	458,118	437,073	95%	90,305	98,682	109%
LGMSD (Former LGDP)	9,648	32,092	333%	2,412	22,444	930%
Locally Raised Revenues	33,600	58,200	173%	8,400	30,000	357%
Unspent balances – Other Government Transfers	96,896	96,896	100%	0	0	
Multi-Sectoral Transfers to LLGs	200,196	149,885	75%	50,049	21,238	42%
District Unconditional Grant - Non Wage	117,778	100,000	85%	29,444	25,000	85%
Total Revenues	1,204,635	1,138,296	94%	276,736	286,865	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,516	696,758	93%	186,431	185,146	99%
Wage	144,566	104,271	72%	36,141	16,529	46%
Non Wage	601,951	592,487	98%	150,289	168,617	112%
<i>Development Expenditure</i>	458,118	421,763	92%	90,305	90,513	100%
Domestic Development	458,118	421,763	92%	90,305	90,513	100%
Donor Development	0	0		0	0	
Total Expenditure	1,204,635	1,118,521	93%	276,736	275,658	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,464	1%			
<i>Development Balances</i>		15,311	3%			
Domestic Development		15,311	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,774	2%			

The department received UGX 1,138,296,000 against the total planned expenditure UGX 1,204,635,000 budgeted for the year which is 94% for both higher and LLGs.

During the quarter, the department received UGX 286,865,000 against the planned UGX 276,736,000. This represents 104%. The CAIIP funds were also released for support supervision of the roads under construction.

The department spent UGX 1,118,521,000 out of the total planned expenditure of UGX 1,204,635,000 which represents 93 %. During the quarter, the department spent UGX 275,658,000 against the planned expenditure UGX 276,736,000 representing 100 %. This was because much of the works were paid in quarter four.

This leaves unspent balance of UGX 19,774,000 of which development money is UGX. 15,311,388 and UGX.4,464,455 for CAIIP recurrent.

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

The unpaid money for the administration block retention, activities for CAIIP for supervision and for Bank 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**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	321	313
Function Cost (US\$ '000)	932,712	826,299

Function: 0482 District Engineering Services

No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	271,923	292,223
Cost of Workplan (US\$ '000):	1,204,635	1,118,521

88KM- routine maintenance(kigaga-Birara2km, Bwambara-Ntungwa 5.5km,Rwamahwa - Kakindo 10km,Buyanja-Nyakagyeme 18km,Ruhinda-Rwengiri 9.9km,Kashenyi-Rusheshe 4km,Bikurungu-Kakoni 6.4km,Nyabikuku-Rwakigaju 12km,Joshua stage-Rwenshama p/s 6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 3.1km. Mechanized maintenance of Kyomera- Ihindiro - Nyabukumba11km, Kabaranga -Murago- Nyakisoroza 13.2km Administration block phase 8 worked on.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	22,000	100%	5,500	5,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
<i>Development Revenues</i>	363,944	363,944	100%	89,032	52,126	59%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	52,126	59%
Unspent balances – Other Government Transfers	7,815	7,815	100%	0	0	
Total Revenues	385,944	385,944	100%	94,532	57,626	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	22,000	100%	5,500	5,705	104%
Wage	0	0		0	0	
Non Wage	22,000	22,000	100%	5,500	5,705	104%
<i>Development Expenditure</i>	363,944	363,944	100%	89,033	118,276	133%
Domestic Development	363,944	363,944	100%	89,033	118,276	133%
Donor Development	0	0		0	0	
Total Expenditure	385,944	385,943	100%	94,533	123,980	131%
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)		1	0%			

The amount received during this quarter was UGX 57,626,000 for rural water development and sanitation & hygiene conditional grant. The cumulative budget release as per the end of this quarter is 378,129,000 which is 100% of the total planned budget for the year 2014/15.

During the quarter the department spent UGX 123,981,000 against shs.94,532,000 which is 131% of the planned quarter expenditure while the cumulative expenditure is 378,129,000 out of the total planned budget of UGX 378,129,000

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

All the money was spent on water and sanitation activities

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	49
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	200	250
No. of water points rehabilitated	6	7
% of rural water point sources functional (Gravity Flow Scheme)	90	88
% of rural water point sources functional (Shallow Wells)	75	75
No. of water pump mechanics, scheme attendants and caretakers trained	25	12
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	10	12
No. Of Water User Committee members trained	20	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	3
No. of deep boreholes drilled (hand pump, motorised)	6	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	385,944	385,943
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	385,944	385,943

Nyabushenyi GFS Phase IV (2.5KMs of pipe line has been completed and paid, one Latrine construction completed and 7 boreholes rehabilitated. Follow up visits on triggered communities and post construction support visits done.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	149,883	144,215	96%	37,471	48,096	128%
Conditional Grant to District Natural Res. - Wetlands (6,221	6,220	100%	1,555	1,555	100%
Locally Raised Revenues	9,500	10,500	111%	2,375	6,000	253%
Multi-Sectoral Transfers to LLGs	4,671	2,446	52%	1,168	0	0%
District Unconditional Grant - Non Wage	11,000	11,000	100%	2,750	2,750	100%
Transfer of District Unconditional Grant - Wage	118,491	114,049	96%	29,623	37,791	128%
<i>Development Revenues</i>	19,147	10,000	52%	4,787	0	0%
LGMSD (Former LGDP)	8,347	0	0%	2,087	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	10,000	10,000	100%	2,500	0	0%
Total Revenues	169,031	154,215	91%	42,258	48,096	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,883	143,320	96%	37,471	49,210	131%
Wage	118,491	114,049	96%	29,623	37,791	128%
Non Wage	31,392	29,272	93%	7,848	11,419	146%
<i>Development Expenditure</i>	19,147	0	0%	4,787	0	0%
Domestic Development	19,147	0	0%	4,787	0	0%
Donor Development	0	0		0	0	
Total Expenditure	169,030	143,320	85%	42,258	49,210	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		895	1%			
<i>Development Balances</i>		10,000	52%			
Domestic Development		10,000	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,895	6%			

The budget was UGX.169, 031,000 and realized was UGX 154,215,000 which is 91% of the total planned budget. During the quarter, the department received UGX 48,096,000 out of the planned UGX 42,258,000 representing 114%. The sector received funds to monitor the forestry revenues and conducting celebrations under local revenue.

The budget was UGX.169, 031,000 and realized was UGX 154,215,000 which is 91% of the total planned budget. During the quarter, the department received UGX 48,096,000 out of the planned UGX 42,258,000 representing 114%. The sector received funds to monitor the forestry revenues and conducting celebrations under local revenue.

The department spent UGX 143,320,000 out of UGX.169, 031,000 annual budget which is 85%. During the quarter, UGX 49,210,000 was spent out of planned expenditure of UGX 42,258,000 representing 116%. The high percentage on expenditure was due to intensified monitoring of forestry activities.

The unspent balance of UGX 10,895,000 which UGX 10,000,000 was development and UGX 895,000 was recurrent for bank account maintenance.

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

The balance of UGX 10,000,000 is for surveying equipment and UGX 895,000 is for Bank 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**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	80	80
Number of people (Men and Women) participating in tree planting days	150	150
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	200	176
No. of monitoring and compliance surveys/inspections undertaken	8	8
No. of Wetland Action Plans and regulations developed	9	0
No. of monitoring and compliance surveys undertaken	9	9
No. of new land disputes settled within FY	30	15
Function Cost (UShs '000)	169,030	143,100
Cost of Workplan (UShs '000):	169,030	143,320

During the 4th Quarter, 1 monitoring and supervision done in 9 sub-counties, 30 hectares of trees established, 30 people participated in tree planting days, 1 Agro-forestry demonstration established in Kebisoni, 120 community members trained in agro-forestry management, 9 farmers supported in income generating activities, 2 monitoring and compliance surveys undertaken, 5 land disputes were settled and 35 building plans approved in 9 sub-countie.

The department collected shs.13,000,000 and deposited on the General Fund Account.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,320	519,940	182%	71,393	342,708	480%
Conditional Grant to Functional Adult Lit	12,567	12,568	100%	3,142	3,142	100%
Conditional Grant to Community Devt Assistants Non	3,183	3,184	100%	796	796	100%
Conditional Grant to Women Youth and Disability Gr	11,463	11,464	100%	2,866	2,866	100%
Conditional transfers to Special Grant for PWDs	23,932	23,932	100%	5,983	5,983	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Unspent balances – Other Government Transfers	750	750	100%	0	0	
Other Transfers from Central Government	26,898	268,767	999%	6,725	263,049	3912%
Multi-Sectoral Transfers to LLGs	13,550	12,214	90%	3,388	6,678	197%
District Unconditional Grant - Non Wage	6,500	6,500	100%	1,625	500	31%
Transfer of District Unconditional Grant - Wage	185,477	178,561	96%	46,369	57,694	124%
<i>Development Revenues</i>	179,929	138,808	77%	44,982	28,536	63%
Donor Funding	98,446	59,238	60%	24,611	13,975	57%
LGMSD (Former LGDP)	74,733	74,375	100%	18,683	11,054	59%
Multi-Sectoral Transfers to LLGs	6,750	5,196	77%	1,688	3,508	208%
Total Revenues	466,249	658,748	141%	116,375	371,244	319%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,321	510,649	178%	70,289	335,291	477%
Wage	185,477	178,561	96%	46,369	57,694	124%
Non Wage	100,844	332,088	329%	23,920	277,597	1161%
<i>Development Expenditure</i>	179,929	138,808	77%	46,085	29,488	64%
Domestic Development	81,483	79,570	98%	20,371	15,514	76%
Donor Development	98,446	59,238	60%	25,714	13,975	54%
Total Expenditure	466,250	649,457	139%	116,374	364,779	313%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,290	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,291	2%			

The total budget was UGX 466, 249,000 and realized was UGX 658,748,000 which was 141% of the annual budget. The high performance was due to release of funds for Youth Livelihood Program (YLP). During the quarter, the department realized UGX 371,244,000 out of the planned UGX 116,375,000 representing 319%. The high performance in revenue during the quarter was due to release of funds for YLP.

The department spent UGX 649,457,000 representing 139 % of the annual planned expenditure of UGX 466,250,000. During the quarter, the department spent UGX 364,779,000 out of UGX 116,375,000 representing 313 %. The expenditure was high as much of the funds for YLP was spent in the quarter.

The unspent balance was UGX 9,290,515 of which CBS is UGX .39,301, PWDs UGX .66,684, Women UGX.1,847, Youth UGX .98,277, YLP operations UGX .206,756, and YLP projects UGX 8,877,650

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

The funds are to maintain the accounts under the department and one group which presented the bank documents late.

(ii) Highlights of Physical Performance

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	1
No. of Active Community Development Workers	16	17
No. FAL Learners Trained	400	1272
No. of children cases (Juveniles) handled and settled	28	29
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	11
No. of women councils supported	1	1
Function Cost (US\$ '000)	466,250	649,457
Cost of Workplan (US\$ '000):	466,250	649,457

3 departmental meetings were held, 1 departmental report compiled and submitted to Ministry of Gender, 4 CSOs monitored 1 consultative meeting made with the MoGLSD, 2 children settled, 47 welfare cases handled, 6 child maintenance orders issued, 1 review meeting on OVC conducted, Court inquiries for 7 juveniles carried out 1272 FAL learners trained, 47 CBO registered/ Renewed district wide. 9 support supervisions done, 9 sub-county reports produced 1 district review meeting conducted, 3 PWDs groups supported-, and 4 groups supported with CDD funds for Income Generating Activities (IGAs). 2 labour inspections visits made, 16 labour disputes handled at districts. 36 Youth Interest Groups formed and supported in the 9 sub counties under Youth Livelihood Program (YLP).

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	885,506	888,353	100%	27,610	42,780	155%
Conditional Grant to PAF monitoring	22,808	22,816	100%	5,702	5,704	100%
Other Transfers from Central Government	774,300	770,528	100%	0	0	
Unspent balances – Other Government Transfers	767	767	100%	0	0	
District Unconditional Grant - Non Wage	33,000	33,553	102%	8,250	7,511	91%
Transfer of District Unconditional Grant - Wage	54,632	60,689	111%	13,658	29,565	216%
<i>Development Revenues</i>	24,927	17,388	70%	4,857	0	0%
LGMSD (Former LGDP)	18,627	11,888	64%	4,657	0	0%
Locally Raised Revenues	800	0	0%	200	0	0%
Unspent balances – Other Government Transfers	5,500	5,500	100%	0	0	
Total Revenues	910,433	905,741	99%	32,466	42,780	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	885,506	888,352	100%	27,610	51,682	187%
Wage	54,632	60,689	111%	13,658	29,565	216%
Non Wage	830,875	827,663	100%	13,952	22,117	159%
<i>Development Expenditure</i>	24,927	17,388	70%	4,857	10,942	225%
Domestic Development	24,927	17,388	70%	4,857	10,942	225%
Donor Development	0	0		0	0	
Total Expenditure	910,433	905,741	99%	32,466	62,624	193%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	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 905,741,000 out of the total planned budget UGX 910,433,000 representing 99 % of the total planned budget. During the quarter the Unit received UGX 42,780,000 out of expected UGX 32,466.000 representing 132%. This was because LGMSD funds that had not been spent previous for procurement of retooled items was released.

The Unit spent UGX 905,741,000 out UGX 910,433,000 representing 99% of total planned expenditure and 193% of the quarterly out turn. This was because much of the payments were done in quarter four.
No unspent balance .

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

No unspent balance as the department runs the bank account with Department of Finance.

(ii) Highlights of Physical Performance

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	910,433	905,741
Cost of Workplan (UShs '000):	910,433	905,741

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 ,1 Quartely accountability report produced and submitted to MoFPED, OPM,MoLG and District Chairperson.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,268	55,591	99%	13,892	12,952	93%
Conditional Grant to PAF monitoring	2,977	2,974	100%	744	741	100%
Unspent balances – Other Government Transfers	701	701	100%	0	0	
District Unconditional Grant - Non Wage	14,000	14,660	105%	3,500	2,500	71%
Transfer of District Unconditional Grant - Wage	38,590	37,256	97%	9,648	9,711	101%
Total Revenues	56,268	55,591	99%	13,892	12,952	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,268	54,864	98%	13,892	12,953	93%
Wage	38,590	37,255	97%	9,648	9,711	101%
Non Wage	17,678	17,608	100%	4,244	3,242	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,268	54,864	98%	13,892	12,953	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		727	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		727	1%			

By Fourth Quarter, Internal Audit received UGX 55,591,000 out of total planned budget of UGX 56,268,000 representing 99%. During the quarter, the department received UGX 12,952,000 out of expected UGX 13,892,000 which was 93%.

The department spent UGX 12,953,000 during the quarter against UGX 13,892,000 which is 93% of the total planned expenditure and UGX 54,864,000 against UGX 56,268,000 budgeted which is 98% of the Budget out turn. The unspent balance was all recurrent of UGX 727,000.

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

Balance was reserved to run the department for the First 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	267
Date of submitting Quarterly Internal Audit Reports		31/7/2015
<i>Function Cost (UShs '000)</i>	56,268	54,864
Cost of Workplan (UShs '000):	56,268	54,864

Internal department audits conducted 5 departments, 1 H/C iv, 3 H/C iiis, 13 H/C iis, 27 primary schools, 2 secondary schools, 9 subcounties and, 1 LGMSD construction of a 3 classroom block at Rwabigangura P.S.

Construction of 2 stance latrines at Kahengye H/c ii and Ruhinda H/c iii, 2 twin staff houses in kafunjo P.S and

Vote: 550 Rukungiri District**2014/15 Quarter 4**

Workplan 11: Internal Audit

Ruhinda H/C iii.

The annual workshop was attended in Moroto in March.

One report will be submitted by the end of April.

One AGM was attended in Mukono in June to enable Auditors meet the Ag. Internal Auditor General to forge a way forward after the enactment of the PFMA 2015.

Vote: 550 Rukungiri District

2014/15 Quarter 4

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	9 Senior Management meetings held.	9 Senior Management meetings held.
	1 Quarterly review with the LLGs held at District Headquarters.	1 Quarterly review with the LLGs held at District Headquarters.
	1 National and District celebrations held - Labour Day	2 National and District celebrations held - Labour Day and Heros day
	Operationalization of Town Boards.	
	4 monitoring and supervisions conducted on Government	4 monitoring and supervisions conducted on Government programs and projects
Allowances		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		258
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		363
Printing, Stationery, Photocopying and Binding		536
Bank Charges and other Bank related costs		337
IFMS Recurrent costs		7,615
Subscriptions		3,000
Telecommunications		425
Postage and Courier		0
Guard and Security services		1,090
Electricity		1,767
Water		0
Travel inland		15,725
Maintenance - Vehicles		1,224
Incapacity, death benefits and funeral expenses		150
Wage Rec't:		
Non Wage Rec't:	33,595	32,491
Domestic Dev't:		
Donor Dev't:		
Total	33,595	32,491
Output: Human Resource Management		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Months Salary for Administration staff paid. HRM office run and managed. End of year party to be held. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala.	3 Months Salary for Administration staff paid. HRM office run and managed. End of year party to be held. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala.
	3	3
General Staff Salaries		195,029
Workshops and Seminars		14,198
Staff Training		2,000
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		9,194
Telecommunications		0
Cleaning and Sanitation		589
Travel inland		1,830
Wage Rec't:	144,326	195,029
Non Wage Rec't:	9,400	13,763
Domestic Dev't:		
Donor Dev't:	103,969	14,198
Total	257,695	222,990

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	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)
Non Standard Outputs:	Retreat for HODS, Sections and DEC held for the review of the performance.	CBP 2014/2015 rolled over to 2015/2016. 100 Staff to be inducted at District Headquarters.
Workshops and Seminars		175
Staff Training		4,140
Travel inland		3,569
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,763	7,884
Donor Dev't:		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	11,763	7,884
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Output: Public Information Dissemination

Non Standard Outputs:	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Calenders procured..	Internet servicing and website update.
	Internet servicing and website update.	1 PAF reports produced.
	1 PAF reports produced.	Information and public relations office run and managed.
	Information and public relations office run a	
Printing, Stationery, Photocopying and Binding		516
Travel inland		1,977
Wage Rec't:		
Non Wage Rec't:	1,175	2,493
Domestic Dev't:		
Donor Dev't:		
Total	1,175	2,493

Output: Local Policing

Non Standard Outputs:		Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.
Travel inland		495
Wage Rec't:		
Non Wage Rec't:	500	495
Domestic Dev't:		
Donor Dev't:		
Total	500	495

Output: Records Management

Non Standard Outputs:	Record office run and managed.	Record office run and managed.
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		182
Travel inland		708
Wage Rec't:		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,000	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	890

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30/8/2014 (done last year)
Non Standard Outputs:	3 months salary paid to 38 Finance staff. 3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, USE grant disbursement followed up in schools for reporting.	3 months salary paid to Finance staff. 3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, USE grant disbursement followed up in schools for reporting.
<i>General Staff Salaries</i>		69,113
<i>Books, Periodicals & Newspapers</i>		364
<i>Computer supplies and Information Technology (IT)</i>		1,038
<i>Welfare and Entertainment</i>		713
<i>Printing, Stationery, Photocopying and Binding</i>		4,782
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		1,130
<i>Travel inland</i>		8,508
<i>Maintenance - Vehicles</i>		3,195
<i>Wage Rec't:</i>	53,370	69,113
<i>Non Wage Rec't:</i>	16,990	20,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,360	89,843

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	105254 (Value of other Local Revenue collected in Uganda shillings.)	182561 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	462 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	122 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of LG service tax collection	13451 (Value of LG Service Tax collected in Uganda Shillings.)	5269 (Value of LG Service Tax collected in Uganda Shillings.)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.

1 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.

1 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.

1 supervision and monitoring visits made- 1 subcounty by the revenue Monitoring Team in Kebisoni.

1 Revenue assessment and collection monitored in subcounties.

Printing, Stationery, Photocopying and Binding

0

Telecommunications

1,166

Travel inland

5,614

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

4,777

6,780

*Domestic Dev't:**Donor Dev't:***Total****4,777****6,780****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

11/3/2015 (Done in Quarter Two)

Date of Approval of the Annual Workplan to the Council

23/6/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)

24/4/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)

Non Standard Outputs:

Submission of Approved Budget to MoFPED, MoLG and LGFC.

Submission of Approved Budget and Performance Contract Form B 2015/16 to MoFPED, MoLG and LGFC.

Data from Subcounties for Budget collected and analysed.

Printing, Stationery, Photocopying and Binding

280

Travel inland

6,293

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

3,313

6,573

*Domestic Dev't:**Donor Dev't:***Total****3,313****6,573****Output: LG Expenditure mangement Services**

Non Standard Outputs:

VAT on contracted markets and other local revenues paid.

VAT on contracted markets and other local revenues paid.

Commissions and related charges

2,532

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

1,500

2,532

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	1,500	2,532
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/9/2014 (Done in quarter one as required.)
Non Standard Outputs:	9 departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report .	departments computers ,laptops and photocopiers serviced. Prepared and submitted 1 Quarterly expenditure report . 1 Quarterly financial accountabilities and activity reports reviewed and verified.
Workshops and Seminars		0
Bank Charges and other Bank related costs		260
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,619	260
Domestic Dev't:		
Donor Dev't:		
Total	3,619	260

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. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, Heads Of Departments and Sections procured.
Computer supplies and Information Technology (IT)		700
Welfare and Entertainment		1,054
Printing, Stationery, Photocopying and Binding		1,866
Telecommunications		3,780
Travel inland		3,930
Maintenance - Vehicles		970

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,260	12,300
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*Domestic Dev't:**Donor Dev't:*

Total	8,260	12,300
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Output: LG procurement management services

Non Standard Outputs:

3 Months salary paid to 5 staff on payroll.

3 Months salary paid to 5 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 including prequalification for 2015/16).

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.

Procurement Plan for 2015/

15

General Staff Salaries

10,401

Advertising and Public Relations

5,209

Printing, Stationery, Photocopying and Binding

832

Travel inland

2,690

Wage Rec't:

10,194

10,401

Non Wage Rec't:

3,919

7,899

Domestic Dev't:

676

832

*Donor Dev't:***Total****14,789****19,132****Output: LG staff recruitment services**

Non Standard Outputs:

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

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

3 District Service Commission (DSC) meetings held at District Headquarters.

4 District Service Commission (DSC) meetings held at District Headquarters.

Budgeted utilities, consumables and other logistics procured to support District service commission

Budgeted utilities, consumables and other logistics procured to support District service commission

General Staff Salaries

10,810

Recruitment Expenses

2,974

Books, Periodicals & Newspapers

0

Computer supplies and Information Technology (IT)

150

Welfare and Entertainment

150

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		573
Bank Charges and other Bank related costs		248
Telecommunications		0
Cleaning and Sanitation		70
Travel inland		9,874
Maintenance - Vehicles		0
Wage Rec't:	6,131	10,810
Non Wage Rec't:	14,419	14,039
Domestic Dev't:		
Donor Dev't:		
Total	20,550	24,849

Output: LG Land management services

No. of Land board meetings	1 (Land Board meetings held at District.)	1 (Land Board meetings held at District.)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications(Registration,renewal,lease extention) cleared.)	40 (Land applications(Registration,renewal,lease extention) cleared.)
Non Standard Outputs:	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development. Assorted stationery and office supplies to support office operation procured.
Travel inland		4,204
Wage Rec't:		
Non Wage Rec't:	1,976	4,204
Domestic Dev't:		
Donor Dev't:		
Total	1,976	4,204

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	2 (Auditor General's querries reviewed per Local Government.)	2 (Auditor General's querries reviewed per Local Government.)
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 (1 for the District and 1 for the Municipality). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (1 for the District and 1 for the Municipality). Assorted office stationery and supplies to support office operation procured.
Welfare and Entertainment		227
Printing, Stationery, Photocopying and Binding		600
Travel inland		4,555

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,751	5,382
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*Domestic Dev't:**Donor Dev't:*

Total	3,751	5,382
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Output: LG Political and executive oversight

Non Standard Outputs:

Executive and District Chairperson facilitated.

Executive and District Chairperson facilitated.

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

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

General Staff Salaries

54,340

Allowances

96,785

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

1,042

Travel inland

13,786

Maintenance - Vehicles

4,799

Donations

200

Wage Rec't:

31,637

54,340

Non Wage Rec't:

43,887

116,612

*Domestic Dev't:**Donor Dev't:*

Total	75,524	170,952
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Output: Standing Committees Services

Non Standard Outputs:

Councillors to District facilitated and 1 council meeting held . 25/6/2015

Councillors to District facilitated and 2 council meeting held .

1 Standing committee meetings to be held and facilitated. Works, Production and Natural Resource- 19/5/2015.

1 Standing committee meetings to be held and facilitated. Works, Production and Natural Resource- 19/5/2015.

Education, Health and Community Services- 20/6/2015.

Education, Health and Community Services- 20/6/2015.

Finan

Finance, Plann

Travel inland

22,986

Wage Rec't:

<i>Non Wage Rec't:</i>	17,249	22,986
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*Domestic Dev't:**Donor Dev't:*

Total	17,249	22,986
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

N/A

Bank Charges and other Bank related costs

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

0

*Donor Dev't:***Total****0****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Payment of Agric staff at H/Quarter.

1 reports submitted to MAAIF.

1 Review meetings to be held at District headquarters.

2 Supervision and monitoring of Agriculture activities under Production done in 3 municipality divisions

Women

3 months salary Payment of Agric staff at H/Quarter.

1 report submitted to MAAIF.

2 Supervisions and monitoring of tea project done in Bugangari and Nyakishenyi subcounties

Assorted office stationery and supplies to support office operation

General Staff Salaries

64,583

Workshops and Seminars

1,170

Books, Periodicals & Newspapers

182

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

462

Small Office Equipment

0

Bank Charges and other Bank related costs

235

Telecommunications

51

Electricity

565

Water

121

Cleaning and Sanitation

0

Agricultural Supplies

2,674

Travel inland

3,993

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Maintenance - Vehicles		2,128
Wage Rec't:	95,729	64,583
Non Wage Rec't:	8,538	11,580
Domestic Dev't:		
Donor Dev't:		
Total	104,267	76,163

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 1 Municipal Council of Rukungiri. 6 surveillance and monitoring of crop diseases and pests done. 9 Coffee stores inspected and cer	67 farmers sensitised and trained in tea agronomy in subcounties of Bugangari & Nyakishenyi and given 1,202,178 tea seedlings from NAADS secretariat 3 surveillance and monitoring of crop diseases and pests done. 35 coffee traders and
Printing, Stationery, Photocopying and Binding		41
Telecommunications		200
Agricultural Supplies		4,999
Travel inland		2,761
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	6,750	4,002
Domestic Dev't:	1,250	4,999
Donor Dev't:		
Total	8,000	9,001

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	3400 (1,250 Cattle , 250 goats, 125 sheep ,525 pets and 1,250 birds to be vaccinated.)	1131 (Vaccinated 1,104 dogs & 27 cats against rabies in Nyakagyeme, Buyanja, Kebisoni & Nyarushanje subcounties)
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)	2978 (Livestock by type undertaken in the slaughter slabs- Cattle - 1518, goats -1041, 319 sheep, 100 pigs)
Non Standard Outputs:	500 liters of milk inspected & certified. Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125 Veterinary Inspection and Certification of Animal for movement 1500 H/C, 500 goats,250 s	450 liters of milk inspected & certified. Livestock by type inspected and certified for human consumption - 1518, goats -1041, 319 sheep, 100 pigs Veterinary Inspection and Certification of Animal for movement 592 H/C Visits to 5 milk centres

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Telecommunications</i>		168
<i>Travel inland</i>		2,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,781	2,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,781	2,588

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.)	1 (1 Ton of fish harvested at Rweshama Landing Site)
Non Standard Outputs:	6 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.	8 Farmers trained in pond construction and management 1 Meeting with BMU at Rweshama Landing site 1 patrol carried out where 405 monofilament nets and 9 illegal fishing canoes were confiscated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,336	465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,336	465

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	20 bee keepers visited and trained on Quality Assurance of bee products.	61 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.	Data collected on honey harvested and other hive products from 53 bee farmers.
	5 bee farmers sensitised on control of pests and diseases of bees.	15 bee farmers sensitised on control of pests and diseases of bees.
	5 community membe	22 community livestock
Telecommunications		0
Travel inland		2,523
Wage Rec't:		
Non Wage Rec't:	950	2,523
Domestic Dev't:		
Donor Dev't:		
Total	950	2,523
Output: Support to DATICs		

Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Animal health improved by procuring drugs and vaccines
	Improve animal health by procuring drugs and vaccines	Weekly spraying of animals
	3 Committee meetings conducted.	Farm manager facilitated to run the farm.
	Farm manager facilitated to run the farm.	Repair of farm structures (perimeter fence & paddocks)
	Construction & maintainance of farm structures (perimeter fence	
Bank Charges and other Bank related costs		123
Medical and Agricultural supplies		605
Travel inland		1,053
Wage Rec't:		
Non Wage Rec't:	2,000	1,781
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,781

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

No of businesses issued with trade licenses	825 (Businesses issued with trading lincenses)	415 (415 businesses issued with trading licenses)
No of awareness radio shows participated in	1 (Radio talk show conducted on radio Rukungiri)	0 (N/A)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	825 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	415 (415 Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)
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)	0 (N/A)
Non Standard Outputs:		N/A

Telecommunications 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Cooperative assisted in registration.)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (Cooperative group mobilised for registration districtwide and encouraged to enrol female members.)	2 (Mobilised 1 association and 1 Sacco for registration)
No of cooperative groups supervised	7 (Cooperative groups supervised.)	0 (3 Cooperative unions, 3 associations and 12 SACCOS supervised)
Non Standard Outputs:	1625 people trained in leadership and management of cooperatives. 5 Annual General Meetings Held. 5 Audits conducted districtwide.	835 people trained in leadership and management of cooperatives & SACCOS Annual General Meetings Held for Buhunga SACCO, Rweshaka SACCO, Rukungiri Diary Farmers Union, Kihanga SACCO, Kigezi Growers cooperative Union, Buyanja Twefeho Association, North

Printing, Stationery, Photocopying and Binding 104

Travel inland 837

Wage Rec't:

Non Wage Rec't: 750 941

Domestic Dev't:

Donor Dev't:

Total 750 941

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to 398 Medical and Non medical staff.
	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.
	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.
	8 emergency delivery of drugs and vaccines trips made	8 emergency delivery of drugs and vaccines trips made
General Staff Salaries		753,653
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		215
Welfare and Entertainment		1,138
Printing, Stationery, Photocopying and Binding		1,404
Bank Charges and other Bank related costs		0
Telecommunications		0
Postage and Courier		51
Electricity		700
Travel inland		3,897
Fuel, Lubricants and Oils		750
Maintenance - Vehicles		3,757
Maintenance – Other		0
Wage Rec't:	555,554	753,653
Non Wage Rec't:	15,610	11,911
Domestic Dev't:		
Donor Dev't:		
Total	571,164	765,564

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.	1 laptop procured for Health education section. Sub-county and District AIDS committees meetings held
	SDS fund activities implemented as per Memo of understanding.	Community sensitised on birth registration and child protection.
		SDS fund ac
Workshops and Seminars		54,207

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 0

Travel inland 31,461

Wage Rec't:

Non Wage Rec't: 107,541 54,207

Domestic Dev't: 9,959 0

Donor Dev't: 35,424 31,461

Total 152,924 85,668

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

Number of inpatients that visited the NGO hospital facility	5203 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-2985 Nyakibale Hospital-2218)	4150 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-2305 Nyakibale Hospital-1845)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1526 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 916 Nyakibale-610)	958 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 544 Nyakibale- 414)
Number of outpatients that visited the NGO hospital facility	15160 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9220 Nyakibale Hospital-5940)	11210 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 7517 Nyakibale Hospital- 3693)
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		147,972
Wage Rec't:		0
Non Wage Rec't:	145,927	147,972
Domestic Dev't:		0
Donor Dev't:		0
Total	145,927	147,972

Output: NGO Basic Healthcare Services (LLS)

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- 6091 Hciv- 418)	13522 (Out patients that visited the NGO Basic health facilities. HC ii- 7642 HC iii- 4802 Hciv- 1078)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	685 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 230 HC iii- 420 HC- iv-35)	653 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 292 HC iii-335 HC- iv-26)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities

940 (Inpatients that visited the NGO Basic health facilities.

HC iii- 789
HC iv- 151)

1657 (Inpatients that visited the NGO Basic health facilities.

HC ii-480
HC iii- 891
HC iv-296)

No. and proportion of deliveries conducted in the NGO Basic health facilities

632 (Deliveries conducted in NGO Basic health facilities.

HC -ii- 67
HC-iii- 490
HC-iv- 75)

393 (Deliveries conducted in NGO Basic health facilities.

HC -ii- 140
HC-iii- 193
HC-iv- 60)

Non Standard Outputs:

Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)

Conditional transfers for NGO Hospitals

30,820

Wage Rec't:

0

Non Wage Rec't:

33,207

30,820

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**33,207****30,820****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.

97449 (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 -19918)

107090 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)

HC ii- 59472
HC iii- 25250
Hc iv -22368)

No.of trained health related training sessions held.

20 (Trained health related training sessions held.)

22 (Trained health related training sessions held.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)

95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)

%age of approved posts filled with qualified health workers

70 (%age of approved posts filled with trained health workers.)

70 (%age of approved posts filled with trained health workers.)

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)

1903 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)

HC iii- 579
HC iv- 1324)

No. and proportion of deliveries conducted in the Govt. health facilities

1078 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

HC ii- 27
HC iii- 491
HC iv-560)

1289 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii

HC ii- 10
HC iii- 569
HC iv-710)

Number of trained health workers in health centers

387 (Trained health workers in health centers)

387 (Trained health workers in health centers)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

1723 (Children immunized with Pentavalent Vaccine in the Basic health facilities.

2008 (Children immunized with Pentavalent Vaccine in the Basic health facilities.

HC-ii- 612
HC iii- 651
HC- iv - 460)HC-ii- 738
HC iii- 798
HC- iv-472)

Non Standard Outputs:

Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)

Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)

Conditional transfers for PHC- Non wage

44,509

Wage Rec't:

0

Non Wage Rec't:

33,858

44,509

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**33,858****44,509****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty

Works were done

Non Residential buildings (Depreciation)

23,218

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,250

23,218

Donor Dev't:

0

Total**6,250****23,218****Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed

1 (construction of Kikongi Health Centre ii in Bwambara sub-county ,kikongi parish)

1 (construction of Kikongi Health Centre ii in Bwambara sub-county ,kikongi parish)

No of healthcentres rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

57,492

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,000

57,492

Donor Dev't:

0

Total**15,000****57,492****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0

0 (N/A)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	2 (Staff house constructed at Kisiizi H/C iii and Ruhinda H/C iii in Ruhinda Sub-county.)	0 (Works were completed in quarter three.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		46,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,515	46,657
<i>Donor Dev't:</i>		0
Total	27,515	46,657

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 teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	1648 (Teachers paid salaries in 162 primary schools.)
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools. Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	1648 (Qualified Primary teachers in 162 primary schools.)
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		2,892,568
<i>Wage Rec't:</i>	2,494,583	2,892,568
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,494,583	2,892,568
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	47 (Students drop-out)	40 (Students drop-out)
No. of pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	54307 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	0 (N/A)
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	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S/C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596

<i>Conditional transfers for Primary Education</i>		156,236
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	156,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	156,236

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

Non Standard Outputs:	N/A	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	4 (Rwabigangura P/S constructed)	0 (Done in Quarter three)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	0
<i>Donor Dev't:</i>		0
Total	22,500	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	0 (Done previously)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,359	0
<i>Donor Dev't:</i>		0
Total	29,359	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		36,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	36,537
<i>Donor Dev't:</i>		0
Total	68,000	36,537
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (Already done)
Non Standard Outputs:		N/A

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	0
<i>Donor Dev't:</i>		0
Total	5,750	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (Reported in quarter three)
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	1 (Teaching and non teaching staff paid.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		685,487
<i>Wage Rec't:</i>	617,481	685,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	617,481	685,487
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13965 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)
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>		486,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	486,512
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	486,512
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3. Capital Purchases**Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)
No. of ICT laboratories completed	0	0 (N/A)
Non Standard Outputs:		N/A
Other Structures		23,732
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,084	23,732
Donor Dev't:		0
Total	40,084	23,732

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

No. of students in tertiary education	671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute- 146)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute -100 Uganda Matyrs Technical Institute- 120)
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)
Non Standard Outputs:		N/A
General Staff Salaries		247,962
Scholarships and related costs		157,000
Wage Rec't:	161,387	247,962
Non Wage Rec't:	0	157,000
Domestic Dev't:		
Donor Dev't:		
Total	161,387	404,962

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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).	1Quarterly monitoring report submitted to Directorate of Education StandardsE DES)
	1Quarterly monitoring report submitted to Directorate of Education StandardsE DES)	1 meetings with Headteachers and other stakeholders held.
		1 Accountability report and budget request submitted to
<i>General Staff Salaries</i>		15,954
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Books, Periodicals & Newspapers</i>		580
<i>Computer supplies and Information Technology (IT)</i>		420
<i>Welfare and Entertainment</i>		599
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Telecommunications</i>		492
<i>Postage and Courier</i>		0
<i>Electricity</i>		650
<i>Water</i>		103
<i>Cleaning and Sanitation</i>		290
<i>Travel inland</i>		10,046
<i>Maintenance - Vehicles</i>		1,464
<i>Wage Rec't:</i>	20,053	15,954
<i>Non Wage Rec't:</i>	8,597	15,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,650	31,578

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	2 (Tertiary institution Inspected in quarter. Government-2)
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 -8 Government 2 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	146 (Buyanja S/C 18 Government 2 Private Kebisoni S/C - 9 Government 1 Private Nyarushanje S/C - 20 Government 8 Private Nyakishenyi S/C - 12 Government 7 Private Buhunga S/C - 13 Government 7 Private Bwambara S/C -6 Government 4 Private Bugangari S/C -8 Government 2 Private Nyagyeme S/C 13 Government 2 Private Ruhinda S/C 12 Government 2 Private)
No. of inspection reports provided to Council	1 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	12 (Secondary Schools Inspected in quarter. Government aided-10 Private-2)
Non Standard Outputs:		N/A
Workshops and Seminars		960
Printing, Stationery, Photocopying and Binding		920
Bank Charges and other Bank related costs		205
Travel inland		7,663
Maintenance - Vehicles		1,130
Wage Rec't:		
Non Wage Rec't:	8,444	10,878
Domestic Dev't:		
Donor Dev't:		
Total	8,444	10,878

Output: Sports Development services

Non Standard Outputs:	Practise of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. 3 monitoring of zonal, county and district sports competitions conducted.	Practise of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. 3 monitoring of zonal, county and district sports competitions conducted.
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		300
Travel inland		0
Donations		2,000
Wage Rec't:		
Non Wage Rec't:	500	2,500
Domestic Dev't:		
Donor Dev't:		
Total	500	2,500

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

No. of children accessing SNE facilities	0	0 (N/A)
No. of SNE facilities operational	0	0 (N/A)
Non Standard Outputs:	60 Students with special needs to access the SNE facilities at Bucence Primary School.	60 Students with special needs to access the SNE facilities at Bucence Primary School.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

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 21 Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir	3 Months salary paid to Works 21 Staff. 60 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga - Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri - Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindir
General Staff Salaries		16,529
Books, Periodicals & Newspapers		364
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		455
Printing, Stationery, Photocopying and Binding		1,043
Bank Charges and other Bank related costs		0
Electricity		309
Cleaning and Sanitation		0
Travel inland		3,816
Maintenance - Vehicles		0
Wage Rec't:	36,141	16,529
Non Wage Rec't:	5,000	5,986
Domestic Dev't:	500	0
Donor Dev't:		
Total	41,641	22,515

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

No of bottle necks removed from	9 (Bottle necks removed from CARs in	9 (Bottle necks removed from CARs in
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
CARs	Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)
Non Standard Outputs:	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,584	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,584	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 550 Rukungiri District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads routinely maintained

68 (31KM- routine maintenance(Rwakanyegyero-Kihanga 2.8 km
Bwambara-Ntungwa 5.5km
Bikongozo-Kirimbe 4.3km
Buyanja-Nyakagyeme 18.4km)

37.75km- Manual routine maintenance-(Kigaga-Birara 5 km,
Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,
Bwambara - Ntungwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiyo-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km,
Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis-Ikuniro 3.6 km,
Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km,
Kisiizi-Nyarurambi-Kamaga 11km, Kazindiyo-Kyaburere 12km,
Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km,
Nyabikuku-Rwakigaju 12.0 km, Omuki Kigaga-Birara 5 km,
Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km,
Bwambara - Ntungwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiyo-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km,
Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis-Ikuniro 3.6 km,
Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km,
Kisiizi-Nyarurambi-Kamaga 11km, Kazindiyo-Kyaburere 12km,
Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km,
Nyabikuku-Rwakigaju 12.0 km, Omukinyinya-Omukishanda 5.6km,
Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 2.8 km,
nyinya-Omukishanda 5.6km,
Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 2.8 km,)

88 (88KM- routine maintenance(kigaga-Birara 2km, Bwambara-Ntungwa 5.5km, Rwamahwa - Kakindo 10km, Buyanja-Nyakagyeme 18km, Ruhinda-Rwengiri 9.9km, Kashenyi-Rusheshe 4km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Joshua srage-Rwenshama p/s 6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 3.1km.

Mechanised maintenance of Kyomera- Ihindiyo - Nyabukumba 11km, Kabaranga -Murago- Nyakisoroza 13.2km)

Non Standard Outputs:

Cutting edges for grader LG 0001-102 fitted.

Transfers to other govt. units

157,912

Wage Rec't:

0

Non Wage Rec't:

122,705

157,912

Domestic Dev't:

0

Donor Dev't:

0

Total

122,705

157,912

Function: District Engineering Services

1. Higher LG Services

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Administration buildings maintained. District compound cleaned and maintained.	District compound cleaned and maintained.
Cleaning and Sanitation		321
Maintenance - Civil		4,397
Wage Rec't:		
Non Wage Rec't:	4,000	4,718
Domestic Dev't:		
Donor Dev't:		
Total	4,000	4,718

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

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (Administration Block Phase 8 done .)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		69,275
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,756	69,275
Donor Dev't:		0
Total	39,756	69,275

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. 5 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. Payment of gratuity to ADWO- communi	Day to day facilitation of the office operations of the District Water Office done . Office Stationary procured. 4 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. Payment of gratuity to ADWO- c
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Books, Periodicals & Newspapers		182
Computer supplies and Information Technology (IT)		0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Welfare and Entertainment</i>		987
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		331
<i>Electricity</i>		109
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		3,754
<i>Maintenance - Vehicles</i>		12,243
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,770	19,005
<i>Donor Dev't:</i>		
Total	11,770	19,005

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)
No. of supervision visits during and after construction	6 (Supervision visits done during and after construction in 3 subcounties of Kebisoni, Nykagyeme and Nyakishenyi.)	10 (Supervision visits done during and after construction in 3 subcounties of Kebisoni, Bwmbara, and Nyarushanje.)
No. of sources tested for water quality	50 (Testing of water sources for quality and dissemination of results to users)	50 (Testing of water points for quality and dissemination of results to users)
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 held.)
No. of water points tested for quality	0 (Nil)	0 (N/A)
Non Standard Outputs:	Quarterly review meetings with extension staff to be conducted. 4 Quarterly District Coordination meetings to be conducted. Data on Functionality of water Facilities to be done	One Quarterly review meeting with extension staff conducted. Data on Functionality of water Facilities done.
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		1,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	8,424	1,269
<i>Donor Dev't:</i>		
Total	8,424	1,269

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

% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 2 subcounties.)	88 (Rural water points sources functional (GFS) in 3 subcounties.)
No. of water points rehabilitated	3 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyakishenyi)	7 (Borehole Rehabilitation in the subcounties of Buyanja, Ruhinda, Kebisoni.)
% of rural water point sources functional (Shallow Wells)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	75 (Rural water points sources functional (shallow wells) in 3 subcounties.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	6 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	40 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	55 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.

Travel inland 8,049

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

Domestic Dev't: 5,281 8,049

Donor Dev't:

Total 5,281 8,049

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Nil)	16 (Water and Sanitation committee members trained in Buyanja, Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)
No. of water user committees formed.	0 (Nil)	6 (Water user and sanitation committees formed in Buyanja, Ruhinda, Nyakagyeme/Nyarushanje, and Kebisoni sub-counties.)
No. of water and Sanitation promotional events undertaken	0	1 (Water and Sanitation week was held in April 2015 in Nyarushanje subcounty and activities covered the districtwide.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meetings to be Nyarushanje on promoting water and sanitation in the District.)	3 (Advocacy meetings held in Nyarushanje on promoting water and sanitation in the District.)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	3 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)
Non Standard Outputs:		20 visits conducted in the subcounties of Nyakagyeme, Buhunga and Kebisoni to sensitize communities on critical requirements.
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,812	0
<i>Donor Dev't:</i>		
Total	2,812	0
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Follow up of triggered communities	Follow up of triggered communities
	Followup of triggered communities carried out in the previous CLTS villages.	Followup of triggered communities carried out in the previous CLTS villages.
	ODF Verification Certifying ODF villages.	ODF Verification Certifying ODF villages.
	2 Radio programmes to be aired out	2 Radio programmes to be aired out
	Planning and review with TSU	Planning and review with TSU
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Travel inland</i>		5,009
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,705

3. Capital Purchases

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	0
<i>Donor Dev't:</i>		0
Total	875	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (5 Stance pit lined latrine at KeihumureP/S in Buhunga Subcounty constructed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		19,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	19,289
<i>Donor Dev't:</i>		0
Total	4,750	19,289
Output: Spring protection		
No. of springs protected	0	2 (Two springs protected)
Non Standard Outputs:		N/A
<i>Other Structures</i>		12,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	12,728
<i>Donor Dev't:</i>		0
Total	3,000	12,728
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Nil)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	7 (Rehabilitation of seven boreholes in Kebisoni subcounty, Ruhinda and Buyanja Subcounty done.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		38,498
<i>Wage Rec't:</i>		0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,683	38,498
<i>Donor Dev't:</i>		0
Total	10,683	38,498

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Gravity Flow Scheme completed- Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje.)
Non Standard Outputs:	Design of Gravity Flow schemes extention for Itemba in Kebisoni and Karerema in Bugangari subcounties. Retention payments for previous works.	N/A
<i>Other Structures</i>		19,438
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,437	19,438
<i>Donor Dev't:</i>		0
Total	41,437	19,438

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

Non Standard Outputs:	3 months salary paid to staff. 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal	3 months salary paid to staff. 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Coun
<i>General Staff Salaries</i>		37,791
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,610
<i>Wage Rec't:</i>	29,623	37,791

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,753	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,376	39,401

8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 ()	38 (30men and 8 women participated in tree planting days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	30 (30Ha of trees established (planted and surviving) in 9 subcounties.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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

No. of community members trained (Men and Women) in forestry management	50 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)	120 (community members 100 (men and 20 women) trained in forestry management in 9 subcounties.)
No. of Agro forestry Demonstrations	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	1 (1 Agro forestry demonstration was established in 2 sub-counties)
Non Standard Outputs:	10 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje,10 in Buhunga,10 in Bugangari and 10 in Nyakishenyi.	9 Farmers supported in Forest Based Income Generating activities(FBIGAS) 1 in Nyakagyeme, 1 in Nyarushanje,1 in Buhunga,1 in Bugangari and 1 in Nyakishenyi. 5 people trained in sustainable utilisation of fuel wood in 1 in Buyanja, 1 in Kebisoni 1 in B
<i>Workshops and Seminars</i>		1,470
<i>Travel inland</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	688	3,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	688	3,060

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance surveys/ inspection undertaken.)	1 (1 Monitoring and compliance survey/ inspection was undertaken.)
Non Standard Outputs:		N/A
<i>Hire of Venue (chairs, projector, etc)</i>		0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		3,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	3,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	3,880
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:	90 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.	75 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 8 participants per sub county.
<i>Computer supplies and Information Technology (IT)</i>		249
<i>Travel inland</i>		761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	1,010
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	3 (Subcounty Wetland Action Plan and regulations developed in Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299	139
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	5 (5 New land disputes settled and 35 building plans were approved within 4th quarter in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.	N/A
	Procurement of surveying Equipment- Total Station.	
	Assorted stationery and office supplies to support office operations procured.	
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,250	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,500

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

Non Standard Outputs:	3 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department
	3 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.
	1 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.
	5 CSO monitored district wide.	4 CSO(Nyakibungo United Elders tukore in Buyanja, nyabikuku women in Development in
	1 Consultative meeting made to Ministries.	
	3 S	
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		87
General Staff Salaries		57,694
Travel inland		200
Maintenance - Vehicles		405
Wage Rec't:	46,369	57,694

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,334	972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,704	58,666

Output: Probation and Welfare Support

No. of children settled	1 (Resettlement of 1 children in All 1 9 subcounties in the District depending on the cases that are identified)	1 (Resettlement of 6 children in Nyarushanje and 1 in Kebisoni S/C)
Non Standard Outputs:	Day of African Child celebrated in Municipality. 30 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. Carrying o	Day of African Child celebrated in Municipality on 3rd July 2015. 47 Social welfare cases handled at District level. 3 Foster Parents supported in Kebisoni and Buyanja S/Cs 12 Child Maintenance orders issued at District Headquarters. Carryi
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	130

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Groups with PWDs sensitised on IGAs in all the subcounties of the District data on elderly collected	data collected on disability in Buhunga, Nyakagyeme and Nyarushanje sub counties. 3 groups of PWDs sensitised in IGAs in Bwambara sub county
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Developmrt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	17 (8 active Community Development officers and 9 Assistant community Developmrt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

community development workers facilitated to do participatory planning with communities.

7 subcounties supervised by District staff at subcounty (Nyakagyeme , Ruhinda and Bugangari , Nyarushanje and Nyakishenyi

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

9 CDOs sensitised on Environment issues at subcount

Travel inland

790

Wage Rec't:

Non Wage Rec't:

796

790

Domestic Dev't:

Donor Dev't:

Total**796****790****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- 80 kebisoni- 60, Nyakagyeme,-60, Nyakishenyi-60, Nyarushanje,-80 and Ruhinda- 60)

1272 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 33 ,Buyanja 58 ,Buhunga 39, Bwambara- 92 kebisoni- 123, Nyakagyeme,-86, Nyakishenyi-359, Nyarushanje,-392 and Ruhinda- 90)

Non Standard Outputs:

6 support supervision visits made to all subcounties

9 support supervision visits made to all subcounties

1 District FAL review meetings held.

9 Sub-county FAL reports produced.

9 Sub-county FAL reports produced.

Procurement of chalk and blackboards

Bank Charges and other Bank related costs

150

Telecommunications

0

Travel inland

119

Maintenance - Vehicles

2,410

Wage Rec't:

Non Wage Rec't:

3,140

2,679

Domestic Dev't:

Donor Dev't:

Total**3,140****2,679****Output: Gender Mainstreaming**

Non Standard Outputs:

6 departments at district on Gender issues and

8 departmental Gender Focal Point persons at district mentored on Gender issues.

Workshops and Seminars

150

Travel inland

308

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	620	458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	620	458

9. Community Based Services**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	7 (child cases (juveniles) handled at the District court and children resettled in their villages)	6 (child cases (juveniles) handled at the District court and children resettled in their villages)
Non Standard Outputs:	1 Quarterly progress report submitted to MoGLD. 4 review meeting conducted on OVC at District Level 1 multi sectoral OVC program review meetings conducted at subcounty level. Community outreach to OVC households in all the Parishes done	36 Youth Interest Groups formed and funded in the 9 sub counties under Youth Livelihood Program (YLP). 1 review meeting conducted on OVC at District Level 1 multi sectoral OVC program review meetings conducted at subcounty level. 17 Communi
<i>Workshops and Seminars</i>		14,540
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		231
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		248,346
<i>Travel inland</i>		7,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,332	256,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,714	13,975
Total	30,046	270,409

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)
Non Standard Outputs:	1 Executive meeting held at District HQs 4 groups of youths sensitised on IGAs.	8 groups of youths sensitised on IGAs.
<i>Bank Charges and other Bank related costs</i>		116
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,068
<i>Wage Rec't:</i>		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,146	1,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,146	1,184

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(3 Groups of PWDs supported with grants to do iIGAs given support.)	6 (20 assistive devices given to children with disabilities.
Non Standard Outputs:	<p>1 Planning meetings held at District Headquarters.</p> <p>1 Special Grant Committee meetings held at District Headquarters.</p> <p>The District Disability council supported with services of a CDO and the Departmental Accounts Assistant</p> <p>1 Monitoring visi</p>	<p>3 Groups of PWDs(ihendamata barema tukore, Bikurungu Pwds assn and garububda Barema Tukore) supported with grants to do iIGAs given support.)</p> <p>4 Special Grant Committee meetings held 12/06/2015 at District Headquarters.</p> <p>The District Disability council supported with services of a CDO and the Departmental Accounts Assistant</p> <p>3 Monitoring visits done to PWDS Group supported projects .</p>
<i>Bank Charges and other Bank related costs</i>		126
<i>Telecommunications</i>		20
<i>Agricultural Supplies</i>		5,358
<i>Travel inland</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,938	6,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,938	6,544

Output: Work based inspections

Non Standard Outputs:	<p>1 inspection visits made to work places in Rukungiri Municipality.</p> <p>2 labour disputes handled at the Labour office.</p>	<p>4 inspection visits made to work places in Buyanja, Nyakagyeme, Bwambara S/Cs</p> <p>10 labour disputes handled at the Labour office.</p>
<i>Telecommunications</i>		0
<i>Travel inland</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	255	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	255	165

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported)
Non Standard Outputs:	1 District women council executive committee meetings held at District head quarters.	1 District women council executive committee meetings held 29/06/2015 at District head quarters.
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	1 District women councils meeting held on 02/07/2015 at district headquarters.
	Women Group projects monitored in 2 Subcounties.	The District Women council supported with services of a CDO and th
	R	
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		114
Telecommunications		0
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	1,147	1,214
Domestic Dev't:		
Donor Dev't:		
Total	1,147	1,214

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

Non Standard Outputs:	groups from various sub counties supported as per their proposals.	4 groups from various sub counties supported as per their proposals.
Transfers to other govt. units		12,006
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	18,683	12,006
Donor Dev't:	0	0
Total	18,683	12,006

Additional information required by the sector on quarterly Performance

The following groups were funded under the CDD programm; (Rwabihanga Tukore group in Ruhinda, Rwamuhima Bakyara twekambe and Nyakasheru Devt Assn in Buyanja S/C and Nyabugando Fal Group in Bwambara s/c.)The following groups were funded under the Youth Li

10. Planning**Function: Local Government Planning Services**

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.
	1 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated.	Planning office activities coordinated.
	1 Quarterly LGMSD report and Accountabilities prepared and submitted to CA	1 Quarterly LGMSD report and Accountabilities prepared and submitted to CA
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		635
<i>Welfare and Entertainment</i>		1,474
<i>Printing, Stationery, Photocopying and Binding</i>		849
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,124
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		29,565
<i>Wage Rec't:</i>	13,658	29,565
<i>Non Wage Rec't:</i>	6,800	9,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,458	38,646

Output: District Planning

No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)
No of Minutes of TPC meetings	3 (Minutes of TPC meeting at District in place for meetings held.)	3 (Minutes of TPC meeting at District in place for meetings held.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	1 (Minutes of Council Meetings with relevant resolutions.)
Non Standard Outputs:	Quarterly monitoring of the implementation of DDP and Annual review done.	Quarterly monitoring of the implementation of DDP and Annual review done.
	Annual Workplan for 2014/2015 prepared for presentation to District Council.	Annual Workplan for 2014/2015 prepared for presentation to District Council.
<i>Welfare and Entertainment</i>		1,474
<i>Printing, Stationery, Photocopying and Binding</i>		849
<i>Travel inland</i>		9,494

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	11,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	11,817

Output: Statistical data collection

Non Standard Outputs:	12 sectoral Statistical data updated.	12 sectoral Statistical data updated.
<i>Allowances</i>		700
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Workshops and Seminars</i>		409
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,109

Output: Demographic data collection

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

Output: Operational Planning

Non Standard Outputs:	All the Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning	All the Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .
<i>Travel inland</i>		0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	694	0
<i>Donor Dev't:</i>		
Total	694	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,651	110
<i>Domestic Dev't:</i>	2,182	1,388
<i>Donor Dev't:</i>		
Total	4,833	1,498

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

<i>Other Fixed Assets (Depreciation)</i>		9,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,982	9,554
<i>Donor Dev't:</i>		0
Total	1,982	9,554

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**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	3 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	Airtime for Internet procured	Airtime for Internet procured
	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter was not attended due to lack of funding.
<i>Books, Periodicals & Newspapers</i>		86
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		144
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>General Staff Salaries</i>		9,711
<i>Wage Rec't:</i>	9,648	9,711
<i>Non Wage Rec't:</i>	1,560	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,208	9,991

Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 2 departments, 2 H/C ii, 3 H/C iii, 2 H/C ivs, 1 NGO Hospitals, 3 NGO H/Cs, 12 primary schools, 2 secondary schools, 9 subcounties and, 1 special audits, 2 Rural water tanks, 2 LGMSD sites, 2 Roads and 3 schools (LGMSD) that benefited from twin desks district wide, 2 Health centres/ staff houses under construction, 1 secondary schools under construction.	67 (Internal audits conducted; 5 departments, 9 sub counties, 1 H/C IV, 3 H/c IIIs, 13 H/CIIIs, 2 NGO H/Cs, 2 Secondary schools, 27 primary schools, 1 SFG school projects, 1 LGMSD sites, 1 construction of staff houses in health units and 2 VIP latrine in health units.)
	3 audit of books in 12 LLGs implementing NAADS program.	
	2 SFG latrines for benefiting Primary Schools districtwide.)	
Date of submitting Quarterly Internal Audit Reports	(0)	31/7/2015 (4th quarter 2014/15 Internal audit report prepared and submitted to Council ,relevant ministries and departments.)
Non Standard Outputs:	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly report prepared and submitted by 31/7/2015 to council, ministries and departments.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,707
<i>Maintenance - Vehicles</i>		255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,684	2,962
<i>Domestic Dev't:</i>		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

Total	2,684	2,962
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,325,884	5,151,190
<i>Non Wage Rec't:</i>	1,894,024	1,894,024
<i>Domestic Dev't:</i>	411,848	411,848
<i>Donor Dev't:</i>		
Total	7,516,696	7,516,696

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 Senior Management meetings held.	36 Senior Management meetings held.	0	lack of sound means of transport for monitoring activities as the vehicles are very old and expensive to maintain.
	4 Quarterly review with the LLGs held at District Headquarters.	4 Quarterly review with the LLGs held at District Headquarters.		
	8 National and District celebrations held -(Indipendence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day World AIDS Day.)	8 National and District celebrations held -(Day of African Child, International Youth Day, Independence , Worlds AIDS Day , NRM day , Womens D		
	Subscription paid ULGA.			
	Operationalization of Town Boards.			
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.			
	Security maintained in the district.			
	Administration office run and managed.			
	Airtime for Internet connection procured.			

Expenditure

211103 Allowances	4,717	4,229	89.6%
221001 Advertising and Public Relations	300	382	127.3%
221007 Books, Periodicals & Newspapers	1,200	940	78.3%
221008 Computer supplies and Information Technology (IT)	1,000	510	51.0%
221009 Welfare and Entertainment	14,000	15,579	111.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,492	99.7%
221014 Bank Charges and other Bank related costs	1,500	1,503	100.2%
221016 IFMS Recurrent costs	30,000	29,234	97.4%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	6,500	6,500	100.0%
222001 Telecommunications	1,000	543	54.3%
222002 Postage and Courier	200	51	25.5%
223004 Guard and Security services	3,750	1,425	38.0%
223005 Electricity	12,000	7,674	63.9%
223006 Water	1,000	1,000	100.0%
227001 Travel inland	41,412	76,268	184.2%
228002 Maintenance - Vehicles	9,500	10,626	111.9%
273102 Incapacity, death benefits and funeral expenses	500	500	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,380	Non Wage Rec't:	159,456	Non Wage Rec't:	118.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,380	Total	159,456	Total	118.7%

Output: Human Resource Management

Non Standard Outputs:	Salay for Administration staff paid.	12 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 not receive payroll for Pensioners traditional and education and queried files feedback.
	HRM office run and managed.	12 Monthly pay change reports prepared and submitted to MoPS kampala.		
	End of year party to be held.			
	Staff to be trained identified on equal opportunity basis,	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.		
	12 Monthly pay change reports prepared and submitted to MoPS kampala.			
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.			

Expenditure

211101 General Staff Salaries	577,306	569,961	98.7%
221002 Workshops and Seminars	415,874	56,792	13.7%
221003 Staff Training	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	8,104	175	2.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	17,541	175.4%
222001 Telecommunications	1,000	243	24.3%
224004 Cleaning and Sanitation	2,500	1,871	74.8%
227001 Travel inland	14,000	15,155	108.3%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	577,306	<i>Wage Rec't:</i>	569,961	<i>Wage Rec't:</i>	98.7%
<i>Non Wage Rec't:</i>	37,604	<i>Non Wage Rec't:</i>	36,985	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	415,874	<i>Donor Dev't:</i>	56,792	<i>Donor Dev't:</i>	13.7%
Total	1,030,784	Total	663,737	Total	64.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)	#Error	The EFTs delayed to be cleared to have staff do work. Funds were availed as expected.
No. (and type) of capacity building sessions undertaken	15 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	20.00	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CBP 2014/2015 rolled over to 2015/2016.	1 staff attached to District(1 Senior Finance Officer for benchmarking on revenue collection).
	100 Staff to be inducted at District Headquarters.	Study tour for 36 Participants
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	25 District Councillors , 11 HODs and section conducted.
	9 Staff trained for career development(1 ICSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.	1 staff attached to District(1 Senior Finance Officer f
	80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.	
	2 staff attached to District(1 Senior Finance Officer for benchmarking on revenue collection and management and Physical Planner for Mangement planning areas).	
	20 staff trained in financial management and accountability at district level.	
	100 officers mentored in planning and Budgeting.	
	Retreat for HODS,Sections and DEC held for the review of the performance.	
	39 District and HODs trained in contract management.	

Expenditure

221002 Workshops and Seminars	10,516	10,560	100.4%
221003 Staff Training	14,699	19,039	129.5%
227001 Travel inland	18,139	16,007	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,054	45,606	96.9%
Donor Dev't:		0	0.0%
Total	47,054	45,606	96.9%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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.	4 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 for field activities.
	Calenders procured..	4 PAF reports produced.		
	Internet servicing and website update.			
	4 PAF reports produced.			
	Information and public relations office run and managed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	1,266	115.1%
227001 Travel inland	3,249	3,246	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,699	4,512	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,699	4,512	96.0%

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 not released in time.
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Expenditure

227001 Travel inland	2,000	1,980	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,980	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,980	99.0%

Output: Records Management

0	Funds were availed.
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Record office run and managed. Record office run and managed.

Staff File Audit and record update conducted.

Expenditure

221007 Books, Periodicals & Newspapers	600	462	77.0%
221011 Printing, Stationery, Photocopying and Binding	200	222	111.0%
227001 Travel inland	2,700	3,184	117.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,868	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,868	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	#Error	Lack of sound transport as the departmental vehicle is very old with high maintenance costs.
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salary paid to 38 Finance staff.	12 months salary paid to Finance staff.
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	9 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 2013/14 conducted in all departments and units at district.	Board of survey for 2013/14 conducted in all departments and u
	Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid.	
	Assorted office stationery and supplies to support office operation procured.	
	USE grant disbursement followed up in schools for reporting.	

Expenditure

211101 General Staff Salaries	213,481		191,638		89.8%
221007 Books, Periodicals & Newspapers	1,460		1,460		100.0%
221008 Computer supplies and Information Technology (IT)	1,500		1,434		95.6%
221009 Welfare and Entertainment	1,500		2,134		142.3%
221011 Printing, Stationery, Photocopying and Binding	20,500		22,448		109.5%
221017 Subscriptions	1,000		1,000		100.0%
222001 Telecommunications	1,500		1,200		80.0%
227001 Travel inland	40,600		46,149		113.7%
228002 Maintenance - Vehicles	6,500		8,163		125.6%
Wage Rec't:	213,481	Wage Rec't:	191,638	Wage Rec't:	89.8%
Non Wage Rec't:	74,710	Non Wage Rec't:	83,989	Non Wage Rec't:	112.4%
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	288,191	Total	275,627	Total	95.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	53804 (Value of LG Service Tax collected in Uganda Shillings.)	85016 (Value of LG Service Tax collected in Uganda Shillings.)	158.01	Low yield of Local Government Hotel Tax due to non complaint hotel
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	421015 (Value of other Local Revenue collected in Uganda shillings.)	431571 (Value of other Local Revenue collected in Uganda shillings.)	102.51	owners. Banana Bacteria Wilt and coffee twig bore affected banana markets and coffee respectively.
Value of Hotel Tax Collected	1846 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	105 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	5.69	
Non Standard Outputs:	4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	3 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.		
	3 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating Activities (IGAs).	3 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating A		
	4 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.			
	1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.			
	4 Revenue assessment and collection monitored in subcounties.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	2,000	1,366	68.3%
227001 Travel inland	16,107	16,997	105.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,107	19,362	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,107	19,362	101.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/2/2015 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)	11/3/2015 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)	#Error	Late submission of information by School Heads, Health units incharges, sub-counties authorities for analysis and adjustments in the budget.
Date of Approval of the Annual Workplan to the Council	23/6/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)	24/4/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)	#Error	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Submission of Approved Budget to MoFPED, MoLG and LGFC. Submission of Approved Budget to MoFPED, MoLG and LGFC.

Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council. Data from Subcounties for Budget collected and analysed.

Data from Subcounties for Budget collected and analysed. Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council.

Data from Subcounties for Budget coll

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	1,284	21.4%
227001 Travel inland	7,250	8,377	115.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,250	9,661	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,250	9,661	72.9%

Output: LG Expenditure management Services

Non Standard Outputs: VAT on contracted markets and other local revenues paid. VAT on contracted markets and other local revenues paid. 0 Funds are availed for remittances.

Expenditure

221006 Commissions and related charges	6,000	8,603	143.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	8,603	143.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	8,603	143.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 20/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.) 30/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.) #Error The formats in the system should be harmonized for proper reporting under different basis of Accounting under IFMS not to allow accrued items.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	Adjusted Final Accounts 2013/14 prepared and submitted to Office of Auditor General (OAG).
	9 departments computers ,laptops and photocopiers serviced.	Final Accounts for 9 LLGs prepared and submitted to OAG.
	Prepared and submitted 4 Quarterly expenditure reports .	9 departments computers ,laptops and photocopiers serviced.
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Prepared and submitted 3 Quarterly e
	Mentoring of Subaccountants on the preparation of Financial Statements and reports.	
	4 Quarterly financial accountabilities and activity reports reviewed and verified.	
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.	

Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%
221014 Bank Charges and other Bank related costs	3,000	1,161	38.7%
227001 Travel inland	7,976	2,263	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,476	6,924	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,476	6,924	47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.	0	Lack of sound transport to run the office work as the available vehicle is old with high maintenance costs. The vehicle for Speaker has been having frequent breakdown and is the only available for Council work.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections procured.		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	700	700	100.0%	
221009 Welfare and Entertainment	500	1,507	301.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,968	98.9%	
222001 Telecommunications	8,420	6,337	75.3%	
227001 Travel inland	16,589	25,132	151.5%	
228002 Maintenance - Vehicles	4,000	2,545	63.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,539	Non Wage Rec't: 39,189	Non Wage Rec't: 113.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,539	Total 39,189	Total 113.5%	

Output: LG procurement management services

0

Late submission of information to included in procurement plan and BOQs by the Engineering department and low turn up of the bidders.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	12 Months salary paid to 5 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 including prequalification for 2015/16).
	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.	Procurement Plan for 201
	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	40,777	42,852	105.1%
221001 Advertising and Public Relations	8,217	13,084	159.2%
221011 Printing, Stationery, Photocopying and Binding	6,022	832	13.8%
227001 Travel inland	7,675	7,180	93.6%
Wage Rec't:	40,777	Wage Rec't: 42,852	Wage Rec't: 105.1%
Non Wage Rec't:	18,892	Non Wage Rec't: 20,264	Non Wage Rec't: 107.3%
Domestic Dev't:	4,022	Domestic Dev't: 832	Domestic Dev't: 20.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,692	Total 63,948	Total 100.4%

Output: LG staff recruitment services

0	Late releases from Ministry of Health for recruitment of Health workers.
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission.	Payment of 12 months' salary to chairperson District Service Commission.
	12 DSC meetings held at District Headquarters.	12 District Service Commission (DSC) meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	

Expenditure

211101 General Staff Salaries	24,523	24,310	99.1%
221004 Recruitment Expenses	21,588	20,762	96.2%
221007 Books, Periodicals & Newspapers	600	1,043	173.8%
221008 Computer supplies and Information Technology (IT)	1,500	270	18.0%
221009 Welfare and Entertainment	2,000	813	40.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	973	38.9%
221014 Bank Charges and other Bank related costs	1,600	503	31.4%
222001 Telecommunications	1,500	150	10.0%
224004 Cleaning and Sanitation	600	137	22.8%
227001 Travel inland	22,789	26,716	117.2%
228002 Maintenance - Vehicles	3,000	687	22.9%
Wage Rec't:	24,523	Wage Rec't: 24,310	Wage Rec't: 99.1%
Non Wage Rec't:	57,677	Non Wage Rec't: 52,053	Non Wage Rec't: 90.2%
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	82,200	Total 76,363	Total 92.9%

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	2 (Land Board meetings held at District.)	50.00	The District land board has been appointed and now is functional.
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration,renewal,lease extention) cleared.)	40 (Land applications(Registration,renewal,lease extention) cleared.)	33.33	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.		
	1 radio program presented on handling land matter.			
	Assorted stationery and office supplies to support office operation procured.			

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,303	5,034	68.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	5,034	63.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,903	5,034	63.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	1 (LG PAC reports discussed by Council)	25.00	inadequate funds yet PAC has work over
No. of Auditor Generals queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	2 (Auditor General's queries reviewed per Local Government.)	20.00	load from district, municipality and subcounties..
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	4 quarterly internal audit reports to be reviewed (2 for the District and 2 for the Municipality).		
	Assorted office stationery and supplies to support office operation procured.			

Expenditure

221009 Welfare and Entertainment	1,000	609	60.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
227001 Travel inland	11,985	9,205	76.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	10,414	69.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,005	10,414	69.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	District Chairperson and Executive facilitated.	Executive and District Chairperson facilitated.	0	Insufficient funds to pay Ex-gratia as the funds released is short by 1,625,176..
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and LLGs Ex-gratia allowances paid.		

Expenditure

211101 General Staff Salaries	126,547	125,164	98.9%	
211103 Allowances	114,785	114,785	100.0%	
221009 Welfare and Entertainment	1,000	389	38.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,042	69.5%	
227001 Travel inland	50,522	69,267	137.1%	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	7,200	16,825	233.7%	
282101 Donations	3,000	2,850	95.0%	
Wage Rec't:	126,547	Wage Rec't: 125,164	Wage Rec't: 98.9%	
Non Wage Rec't:	179,307	Non Wage Rec't: 205,158	Non Wage Rec't: 114.4%	
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	305,854	Total 330,322	Total 108.0%	

Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held . 21/8/2014, 23/10/2014,19/12/2014,26/2/2015, 24/4/2015,25/6/2015	Councillors to District facilitated for 6 council meetings held . 6 Standing committee meetings to be held and facilitated. 6 Business committee meetings to be held and facilitated.	0	Councillors were able to sit without even being paid and all Councils allowances were paid
	6 Standing committee meetings to be held and facilitated. Works,Production and Natural Resource-29/7/2014, 16/9/2014, 18/11/2014, 20/1/2015, 17/3/2015,19/5/2015. Education,Health and Community Services-30/7/2014, 17/9/2014, 19/11/2014, 21/1/2015, 18/3/2015, 20/6/2015. Finance, Planning and Administration- 31/7/2014, 18/9/2014, 20/11/2014, 22/1/2015, 19/3/2015, 21/6/2015			
	6 business committee meetings to be held and facilitated. 14/8/2014, 16/10/2014, 11/12/2014, 12/2/2015,16/4/2015 12/6/2015			

Expenditure

227001 Travel inland	69,596	66,451	95.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	69,596	Non Wage Rec't: 66,451	Non Wage Rec't: 95.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,596	Total 66,451	Total 95.5%	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Bank Account maintained	N/A	0	N/A
Expenditure				
221014 Bank Charges and other Bank related costs	103	104	100.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	103	104	Domestic Dev't:	100.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103	104	Total	100.5%

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

0 Insufficient funds to handle basic activities.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	12 months salary Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.	4 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	14 Supervision and monitoring of Agriculture activities under Production done in subcounties of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje
	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	
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	
	1 printer procured.	
	15 Beehives and 5 harvesting gears procured.	
	1 Manual cassava chipper procured.	
	2 Manual rice threshers procured	
	Procure vegetable seeds	
	Fertilizers for soil fertility restoration demos procured	
	Assorted office stationery and supplies to support office operation availed/ procured.	
	Cassava cuttings & sweet potatoe vines for multiplication procured	
	1 vehicle maintained	

Expenditure

211101 General Staff Salaries	382,917	225,474	58.9%
221002 Workshops and Seminars	2,951	3,025	102.5%
221007 Books, Periodicals & Newspapers	650	609	93.8%
221009 Welfare and Entertainment	1,200	1,251	104.2%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	926	77.2%	
221012 Small Office Equipment	1,100	900	81.8%	
221014 Bank Charges and other Bank related costs	739	919	124.3%	
222001 Telecommunications	250	281	112.4%	
223005 Electricity	1,800	1,736	96.5%	
223006 Water	200	216	107.8%	
224004 Cleaning and Sanitation	400	400	100.0%	
224006 Agricultural Supplies	12,361	7,702	62.3%	
227001 Travel inland	10,961	18,686	170.5%	
228002 Maintenance - Vehicles	4,000	5,029	125.7%	
Wage Rec't:	382,917	Wage Rec't: 225,474	Wage Rec't:	58.9%
Non Wage Rec't:	38,362	Non Wage Rec't: 41,680	Non Wage Rec't:	108.6%
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	421,279	Total 267,154	Total	63.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	Insufficient funds to carry out follow up on farmers especially those that receive inputs. Old vehicle that is expensive to maintain and service Coffee twig borer Ever changing rainfall patterns
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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.

24 surveillance and monitoring of crop diseases and pests done.

10 traders trained in providing quality agriculture inputs .

20 Coffee farmers trained in trading in high quality Coffee assurance.

30 Coffee stores inspected and certified for coffee storage

20 coffee nurseries inspected Districtwide.

Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.

8 Supervision visits done in 9 sub-counties.

Cassava and sweet potatoes multiplication gardens established.

Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.

1 study tour conducted for production staff.

Trainings for soil and water conservation methods carried out.

Establishment of Banana demonstration garden

305 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi

191 farmers sensitised and trained in tea agronomy in subcounties of Bugangari & Nyakishenyi, Buhunga, Bwambara, Nyarushanje

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	91	45.5%	
222001 Telecommunications	1,050	340	32.4%	
224006 Agricultural Supplies	5,500	4,999	90.9%	
227001 Travel inland	20,250	19,277	95.2%	
228002 Maintenance - Vehicles	5,000	5,601	112.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	25,308	Non Wage Rec't:	93.7%
Domestic Dev't:	5,000	4,999	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	30,307	Total	94.7%

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)	10477 (Livestock by type undertaken in the slaughter slabs- Cattle - 4499, goats - 4215, 1663 sheep, 100 pigs)	91.10	Insufficient funds to procure enough vaccines
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	13600 (500 sheep ,2100 pets and 5,000 birds to be vaccinated.)	13776 (8821 birds vaccinated against NCD Vaccinated 3032 pets against rabies in Buyanja, Kebisoni, Nyakagyeme, Nyarushanje Sub county Vaccinated 1923 heads of cattle against Lumpy skin disease & anthrax)	101.29	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 liters of milk inspected & certified.	1950 liters of milk inspected & certified.
	2 meetings held with staff.	Livestock by type inspected and certified for human consumption - Cattle - 4499, goats -4215, 1663 sheep, 100 pigs
	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 3625 H/C, 193 goats , 26
	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats,1000 sheep and 500 pigs.	
	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.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	272	201	74.0%
222001 Telecommunications	400	199	49.8%
227001 Travel inland	5,970	6,658	111.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,126	7,058	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,126	7,058	99.0%

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.)	1 (1 Ton of fish harvested at Rweshama Landing Site)	33.33	Theft of fish in ponds Illegal fishing using undersized nets
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 water patrols in Lake Edward (Rweshama Fishing site) done .	35 Farmers trained in aquaculture & 8 Farmers trained in pond constructin and management
	24 visits for Fish data collection,analysis and dissemination to stakeholders	5 Meetings with BMU at Rweshama Landing site with district officials
	100 farmers trained in aqua-culture .	Submission of BMU election results to Fisheries commissioner Entebbe for certification
	40 Fishermen trained in fish processing.	
	2 meetings with the Beach Management Units mambbers at Lake Edward(Rwenshama Fishing village).	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	200	60	30.0%
224006 Agricultural Supplies	200	100	50.0%
227001 Travel inland	4,345	3,845	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,345	4,055	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,345	4,055	75.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Low turn up for training meetings
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	81 bee keepers visited and trained on Quality Assurance of bee products.		Low funding to the sector which hampers delivery of planned activities
	Data collected on honey production, other hive products hive type from 80 bee farmers.	23 bee farmers sensitised on control of pests and diseases of bees.		Lack of honey policy
	20 bee farmers sensitised on control of pests and diseases of bees.	Data collected from 75 individual beekeepers and two group.		High abscondment of bees
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.	These had 1787 colonized local hives, 387colon		Bee pests

Expenditure

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	117	14	12.0%	
227001 Travel inland	3,648	3,274	89.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,800	3,288	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,800	3,288	86.5%	

Output: Support to DATICS

Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Animal health improved by procuring drugs and vaccines	0	Staff to manage the farm are few
	Improve animal health by procuring drugs and vaccines	Weekly spraying of animals		
	10 Committee meetings conducted.	Sold 11 steers		
	Farm manager facilitated to run the farm.	1 Committee meetings conducted.		
	Construction & maintainance of farm structures (perimeter fence & paddocks)	Farm manager facilitated to run the farm.		
		Repair of farm structures (perimeter fence & paddocks)		

Expenditure

221014 Bank Charges and other Bank related costs	1,000	494	49.4%	
224001 Medical and Agricultural supplies	2,000	1,689	84.4%	
227001 Travel inland	2,000	2,214	110.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,019	4,396	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,019	4,396	29.3%	

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

No of businesses issued with trade licenses	3300 (Businesses issued with trading lincenses)	538 (538 Businesses issued with trading lincenses)	16.30	The sector has very low funding thus most of the activities are not implemented
No of businesses inspected for compliance to the law	3300 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagye me and Ruhinda.)	538 (123 Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagye me and Ruhinda.)	16.30	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	0 (N/A)	.00	
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No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

222001 Telecommunications	900	60	6.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	60	Non Wage Rec't:	6.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	60	Total	6.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	4 (One society, 3 cooperatives assisted to register)	100.00	Insufficient funds to carry out follow up and monitoring activities for example follow up of cooperative societies that form the union
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	6 (Mobilised 1 society, 1 association and 4 Saccos for registration)	150.00	
No of cooperative groups supervised	28 (Cooperative groups supervised.)	0 (Supervised 30 SACCOs, 4 societies, 3 Cooperative unions & 3 associations)	.00	
Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	1356 people trained in leadership and management of cooperatives & SACCOs		High defaulting rate in SACCOs
	20 Annual General Meetings Held.	26 Annual General Meetings Held.		
	20 Audits conducted districtwide.	6 Audits conducted districtwide.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	320	148	46.1%	
227001 Travel inland	2,680	3,673	137.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	3,820	Non Wage Rec't:	127.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	3,820	Total	127.3%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	12 Months salary paid to 398 Medical and Non medical staff.	0	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. Lack of staff accommodation at H/C iii and ii that are hard to reach and stay.
	16 visits to Health Sub-Districts and Health Centre Ivs.	18 visits to Health Sub-Districts and Health Centre Ivs.		
	48 monitoring visits to Lower level Health centers and communities made.	30 monitoring visits to Lower level Health centers and communities made.		
	32 emergency delivery of drugs and vaccines trips made.	28 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	2,222,215	2,613,837	117.6%
221007 Books, Periodicals & Newspapers	720	150	20.8%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	800	565	70.6%	
221009 Welfare and Entertainment	4,800	3,098	64.5%	
221011 Printing, Stationery, Photocopying and Binding	2,560	1,404	54.8%	
221014 Bank Charges and other Bank related costs	2,000	591	29.6%	
222001 Telecommunications	100	155	155.0%	
222002 Postage and Courier	100	51	51.0%	
223005 Electricity	4,100	2,923	71.3%	
227001 Travel inland	30,078	32,890	109.4%	
227004 Fuel, Lubricants and Oils	3,000	1,715	57.2%	
228002 Maintenance - Vehicles	10,800	10,370	96.0%	
228004 Maintenance – Other	1,100	495	45.0%	
Wage Rec't:	2,222,215	Wage Rec't: 2,613,836	Wage Rec't:	117.6%
Non Wage Rec't:	62,443	Non Wage Rec't: 54,407	Non Wage Rec't:	87.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,284,658	Total 2,668,243	Total	116.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	SDS fund activities implemented as per Memo of understanding.	0	Lack of sound means of transport. The department has two old vehicles that are very old and expensive to maintain.
	Community sensitised on birth registration and child protection.	1 laptop procured for Health education section.		
	SDS fund activities implemented as per Memo of understanding.	Sub-county and District AIDS committees meetings held		
		Community sensitised on birth registration and child protection.		
		SDS fund ac		

Expenditure

221002 Workshops and Seminars	180,935	62,060	34.3%	
221011 Printing, Stationery, Photocopying and Binding	2,849	119	4.2%	
227001 Travel inland	418,568	322,868	77.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	452,849	Non Wage Rec't: 298,783	Non Wage Rec't:	66.0%
Domestic Dev't:	27,808	Domestic Dev't: 7,808	Domestic Dev't:	28.1%
Donor Dev't:	141,695	Donor Dev't: 78,456	Donor Dev't:	55.4%
Total	622,352	Total 385,047	Total	61.9%

2. Lower Level Services

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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).	3819 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	62.56	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- 2152 Nyakibale- 1667)		
Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	16463 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	79.10	
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)	Kisiizi Hospital - 8913 Nyakibale Hospital - 7550)		
Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	41075 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	67.74	
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiizi Hospital- 27471 Nyakibale Hospital- 13604)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.		

Expenditure

263318 Conditional transfers for NGO Hospitals	583,707	585,977	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	583,707	585,977	100.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	583,707	585,977	100.4%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	6886 (Inpatients that visited the NGO Basic health facilities. HC ii-1859 HC iii- 4173 HC iv-864)	183.14	The staff retention has made the running of the units and functionality difficulty.The un affordable user fees by community and low funding from Government has led to low utilization of OPD.Masya H/Cii did not get funds in time.
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)	2702 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1063 HC iii-1529 HC- iv-110)	98.54	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities 2531 (Deliveries conducted in NGO Basic health facilities. 1559 (Deliveries conducted in NGO Basic health facilities. 61.60

HC -ii-268
HC-iii-1962
HC-iv-301)

HC -ii- 419
HC-iii- 814
HC-iv-326)

Number of outpatients that visited the NGO Basic health facilities 55593 (Out patients that visited the NGO Basic health facilities. 50397 (Out patients that visited the NGO Basic health facilities. 90.65

HC ii- 29557
HC iii-24367
Hciv- 1669)

HC ii-27938
HC iii- 18963
Hciv- 3496)

Non Standard Outputs: Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv) Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)

Expenditure

263318 Conditional transfers for NGO Hospitals 132,830 129,326 97.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,830	Non Wage Rec't:	129,326	Non Wage Rec't:	97.4%
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	132,830	Total	129,326	Total	97.4%

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 immunisation outreach fully functional.
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	100.00	
No.of trained health related training sessions held.	80 (Trained health related training sessions held.)	74 (Trained health related training sessions held.)	92.50	
Number of outpatients that visited the Govt. health facilities.	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	410017 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii)	105.19	
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii- 227482 HC iii- 93390 Hc iv - 89145)		
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	4866 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	112.80	
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 39 HC iii- 2829 HC iv-2550)		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)	100.00	
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No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	7355 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	106.72	
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Number of inpatients that visited the Govt. health facilities.	HC-ii- 2449 HC iii- 2603 HC- iv -1840) 2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	HC-ii- 3353 HC iii- 2365 HC- iv-1637) 7505 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)	284.28	
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Non Standard Outputs:	HC iii- 1584 HC iv-1056) Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	HC iii- 2946 HC iv- 4559) Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)		
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Expenditure

263313 Conditional transfers for PHC- Non wage	135,433	145,974	107.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	135,433	Non Wage Rec't:	145,974	Non Wage Rec't:	107.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,433	Total	145,974	Total	107.8%

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

Non Standard Outputs:	Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty	Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty	0	The provision of funds in time.
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Expenditure

231001 Non Residential buildings (Depreciation)	42,382	39,108	92.3%
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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:	42,382	Domestic Dev't:	39,108	Domestic Dev't:	92.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,382	Total	39,108	Total	92.3%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 ()	0 (N/A)	0	Works has been completed for the first phase and to be continued next Financial Year to make it functional.
No of healthcentres constructed	1 (construction of Kikongi Health Centre ii in Bwambara sub-county ,kikongi parish)	1 (construction of Kikongi Health Centre ii in Bwambara sub-county ,kikongi parish)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	60,000	57,492	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	57,492	95.8%
Donor Dev't:		0	0.0%
Total	60,000	57,492	95.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	2 (Staff house constructed at Kisiizi H/C iii and Ruhinda H/C iii in Ruhinda Sub-county.)	2 (Staff house constructed at Kisiizi H/C iii and Ruhinda H/C iii in Ruhinda Sub-county.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	110,060	102,949	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,060	102,949	93.5%
Donor Dev't:		0	0.0%
Total	110,060	102,949	93.5%

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.	1648 (Teachers paid salaries in 162 primary schools.)	97.23	Failure of Medical Board to examine
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)			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.	1648 (Qualified Primary teachers in 162 primary schools.)	97.23	
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)			
Non Standard Outputs:	Education office coordinated.	PLE 2014 conducted.		
	PLE 2014 conducted.			
Expenditure				
227001 Travel inland	12,768	13,328	104.4%	
211101 General Staff Salaries	9,978,332	9,465,183	94.9%	
	<i>Wage Rec't:</i> 9,978,332	<i>Wage Rec't:</i> 9,465,182	<i>Wage Rec't:</i> 94.9%	
	<i>Non Wage Rec't:</i> 12,768	<i>Non Wage Rec't:</i> 13,328	<i>Non Wage Rec't:</i> 104.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,991,100	Total 9,478,510	Total 94.9%	

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

No. of pupils sitting PLE	5735 (Pupils sitting PLE 2014 Districtwide)	5735 (Pupils sitting PLE 2014 Districtwide)	100.00	The schools data was not used to release funds for Term One 2015. The pupil desk, stance ratio is still high in some schools.
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	962 (Students passing in Grade One District wide)	100.21	
No. of student drop-outs	188 (Students drop-out)	120 (Students drop-out)	63.83	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	54307 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	101.91	
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	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596		

Expenditure

263311 Conditional transfers for Primary Education	623,003	620,434	99.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	623,003	620,434	Non Wage Rec't:	99.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	623,003	620,434	Total	99.6%

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

0 N/A

Non Standard Outputs:	Previous for FY 2013/14 works paid for	Previous for FY 2013/14 works paid for
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Expenditure

231001 Non Residential buildings (Depreciation)	7,717	10,138	131.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,717	10,138	Domestic Dev't:	131.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,717	10,138	Total	131.4%

Output: Classroom construction and rehabilitation

No. of classrooms	3 (Rwabigangura P/S)	3 (Done in Quarter three)	100.00	Shortage of Staff
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed in UPE	rehabilitated)			houses, No
No. of classrooms	0 ()	0 (N/A)	0	lightening arresters in
rehabilitated in UPE				Institutions. Lack of
Non Standard Outputs:		N/A		information to
				establish Shortage of
				Tutors ,
				abandonment,
				absenteeism and
				abscondiment.

Expenditure

231001 Non Residential buildings (Depreciation)	90,000	77,917	86.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	90,000	77,917	86.6%
Donor Dev't:		0	0.0%
Total	90,000	77,917	86.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The contractors were serious with their work and payment was as per certified works.
No. of latrine stances constructed	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C .)	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C .)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	117,434	102,077	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	117,434	102,077	86.9%
Donor Dev't:		0	0.0%
Total	117,434	102,077	86.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	The contractors were serious and completed the work on schedule and certified works were paid
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C,Ihimbo P/S in Bwambara)	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)	100.00	accordingly. The funds delayed to be released as it should be released by third quarter to pay in time.
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	272,000	261,807	96.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	272,000	261,807	96.3%	
Donor Dev't:		0	0.0%	
Total	272,000	261,807	96.3%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)	100.00	No challenge.
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	23,000	21,739	94.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,000	21,739	94.5%	
Donor Dev't:		0	0.0%	
Total	23,000	21,739	94.5%	

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

No. of students sitting O level	2903 (Students sitting O level 2014)	2903 (students sitting O level in 2014)	100.00	N/A
No. of students passing O level	2758 (Student passing O level 2014)	2748 (Student passing O level 2014)	99.64	
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	1 (Teaching and non teaching staff paid.)	.31	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,469,923	2,602,101	105.4%	
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,469,923	<i>Wage Rec't:</i>	2,602,101	<i>Wage Rec't:</i>	105.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,469,923	Total	2,602,101	Total	105.4%

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

No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13965 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	105.10	Funds were transferred in time at the beginning of the term two. The rates per student calculated is not as expected using the current enrolment submitted to Ministry of Education Science Technology and Sports.
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	1,949,759	1,949,758	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,949,759	1,949,758	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,949,759	Total 1,949,758	Total 100.0%

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	100.00	The construction has been completed awaiting payment as the contract sum was more than the budget.
No. of ICT laboratories completed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	160,336	160,336	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	160,336	160,336	100.0%	
Donor Dev't:		0	0.0%	
Total	160,336	Total 160,336	Total 100.0%	

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

No. of students in tertiary education	671 (Students in Tertiary Education. Rukungiri Teachers Collenge- 296. Rukungiri Technical Institute - 303 Uganda Matyrs Technical Institute- 146)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge- 290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute- 120)	76.01	Shortage of Staff houses, Lack of information to establish Shortage of Tutors , abandonment, absenteeism and abscondiment.
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	645,548	552,547	85.6%	
282103 Scholarships and related costs	620,220	620,220	100.0%	
Wage Rec't:	645,548	552,547	85.6%	
Non Wage Rec't:	620,220	620,220	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,265,768	Total 1,172,767	Total 92.7%	

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

0	Lack of sound means of transport as the two departmental vehicles are very old and expensive to
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries paid to Education staff.	12 months salaries paid to Education staff.		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 .		
	3 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	3 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)		
	6 meetings with Headteachers and other stakeholders held.	8 meetings with Headteachers and other stakeholders held.		
	1 School facilitated for Music Dance and Drama Competition at regional level.	3 Ac		
	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	68,224	85.1%
221005 Hire of Venue (chairs, projector, etc)	500	490	98.0%
221007 Books, Periodicals & Newspapers	600	580	96.7%
221008 Computer supplies and Information Technology (IT)	700	842	120.2%
221009 Welfare and Entertainment	600	1,199	199.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	600	492	82.0%
222002 Postage and Courier	200	153	76.5%
223005 Electricity	1,000	835	83.5%
223006 Water	400	368	92.0%
224004 Cleaning and Sanitation	600	594	99.0%
227001 Travel inland	20,000	24,797	124.0%
228002 Maintenance - Vehicles	8,190	8,173	99.8%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	80,211	<i>Wage Rec't:</i>	68,224	<i>Wage Rec't:</i>	85.1%
<i>Non Wage Rec't:</i>	34,390	<i>Non Wage Rec't:</i>	39,522	<i>Non Wage Rec't:</i>	114.9%
<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	114,600	Total	107,746	Total	94.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter.	36 (Secondary Schools Inspected in quarter.	300.00	Lack of sound transport to effectively monitor schools in time. The issues identified in the inspection like pupil stance ratio, desks pupil ratio are not attended for due to insufficient funding of development funds.
No. of tertiary institutions inspected in quarter	Government aided-7 Private-5) 4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	Government aided- 34 Private-2) 4 (Tertiary institution Inspected in quarter. Government-2)	100.00	
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)	4 (Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary Institutions.)	100.00	
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)	609 (Buyanja S/C 54 Government 3 Private Kebisoni S/C - 60 Government 3 Private Nyarushanje S/C - 78 Government 12 Private Nyakishenyi S/C -62 Government 11 Private Buhunga S/C -52 Government 9 Private Bwambara S/C - 38 Government Private 7 Bugangari S/C 45 Government 12 Private Nyakagyeme S/C - 67 Government 4 Private Ruhinda S/C 54 Government 8 Private)	507.50	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,640	1,630	99.4%
221011 Printing, Stationery, Photocopying and Binding	2,083	2,080	99.9%
221014 Bank Charges and other Bank related costs	400	771	192.8%
227001 Travel inland	26,283	27,192	103.5%
228002 Maintenance - Vehicles	3,370	3,363	99.8%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,776	Non Wage Rec't:	35,036	Non Wage Rec't:	103.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,776	Total	35,036	Total	103.7%

Output: Sports Development services

Non Standard Outputs:	Practise of sport competition monitored.	Practise of sport competition monitored.	0	The funding was given in time.
	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.	3 monitoring of zonal, county and district sports competitions conducted.		
	12 monitoring of zonal, county and district sports competitions conducted.			

Expenditure

221009 Welfare and Entertainment	200	200	100.0%		
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%		
227001 Travel inland	1,500	1,253	83.5%		
282101 Donations	2,002	2,000	99.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,002	Non Wage Rec't:	3,753	Non Wage Rec't:	93.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,002	Total	3,753	Total	93.8%

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

No. of children accessing SNE facilities	()	0 (N/A)	0	Lack of transport to monitor the Special Needs pupils.
No. of SNE facilities operational	()	0 (N/A)	0	
Non Standard Outputs:	60 Students with special needs to access the SNE facilities at Bucence Primary School.	60 Students with special needs to access the SNE facilities at Bucence Primary School.		

Expenditure

227001 Travel inland	1,000	970	97.0%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i>	97.0%
<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	1,000	Total	970	Total	97.0%

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 equipments and delay for supply of spair parts by FAW Africa Ltd.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

12 Months salary paid to Works 21 Staff.

12 Months salary paid to Works Staff.

240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo-Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 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, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero-Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.

50 Road Gang Leaders/contractors trained in road maintainance.

District road Office run and managed.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

Expenditure

211101 General Staff Salaries	144,566		104,272		72.1%
221007 Books, Periodicals & Newspapers	740		1,060		143.2%
221008 Computer supplies and Information Technology (IT)	1,000		750		75.0%
221009 Welfare and Entertainment	1,400		1,211		86.5%
221011 Printing, Stationery, Photocopying and Binding	1,300		2,432		187.1%
221014 Bank Charges and other Bank related costs	600		409		68.2%
223005 Electricity	1,200		1,106		92.1%
224004 Cleaning and Sanitation	400		274		68.5%
227001 Travel inland	10,860		23,306		214.6%
228002 Maintenance - Vehicles	4,500		71		1.6%
Wage Rec't:	144,566	Wage Rec't:	104,271	Wage Rec't:	72.1%
Non Wage Rec't:	20,000	Non Wage Rec't:	30,619	Non Wage Rec't:	153.1%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,566	Total	134,890	Total	81.0%

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

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	100.00	All the money was transferred in Quarter three.
Non Standard Outputs:	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..		

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	74,334	73,840	99.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,334	73,840	99.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,334	73,840	99.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Expensive servicing and repairs for Changlin 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. Heavy rains. Bull dozer got steering
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

321 (Routine maintenance using force account will benefit the following roads
 mabanga -kahengye 6.0 km
 Kyomera-Nyabukumba-Ihindi 11.6 km
 kebisoni-kabingo-mabanga 6.6 km
 Omukiyenje-Aharugyera 2.3 km
 kashenyi-Rwengiri 10.7 km
 Kagashe-Rwakanyegero 9.0 km
 St. Francis-Ikuniro-Buhunga 3.6 km
 kagashe-Ikuniro-Buhunga 6.1 km
 Buhunga-Rwemburara 5.5 km
 Buyanja-Nyakagyeme 18.4 km
 Ruhinda-Rwengiri 9.8 km
 Kirimbe-Nyakisoroza 6.1 km
 Omukiyenje-Ikona 10.4 km
 Bugangari-Nyabitete 12.9km
 Rwakanyegero-Kihanga 2.8 km
 Joshwa-Stage-Rweshama primary school 6.5 km
 Kabaranga-Murago-Nyakisoroza 13.2 km
 Kikarara-garuka-Kyabahanga 12km
 Rwenshaka-Burombe-Bwanda 7.6 km

The following roads will receive labour based routine maintenance using force account ;
 Kigaga-Birara 5 km,
 Kakinga -Ahamuyanja 7 km,
 Mabanga -Kahengye 6km,
 Bwambara - Ntungwa 5.5 km,
 Rukungiri -Rubabo Nyarushanje 28.3 km,
 Bikongozo-Kirimbe 4.3 km,
 Kyomera-Ihindi -Nyabukumba 11.6 km,
 Rwamahwa-Kakindo 10.1km,
 Kebisoni - Mabanga -Kihanga 16.9 km,
 Kihanga -Rwemburara 3.8 km,
 Kebisoni-Kabigo - Mabanga 6.6 km,
 Omukiyenje-Aharugyera 2.1 km,
 Kashenyi-Rwengiri 10.7 km,
 Kagashe-Rwakanyegero 9 km,
 St Francis- Ikuniro 3.6 km,
 Kagashe-Ikuniro-Buhunga 6.1

313 (313.6 km- routine maintenance
 Kigaga-Birara 3.2km,
 Kakinga-Ahamuyanja 7km,
 Mabanga-Kahengye 6km,
 Bwambara-Ntungwa 5.5km,
 Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 2.1km, Kyomera-Ihindi -Nyabukumba 11.6km,
 Rwamahwa-Kakindo 11km,
 Kebisoni-Mabanga-Kihanga 25km, Kihanga-Rwemburara 3.8km, Kebisoni-Kabingo-Mabanga 6.6km, Omukiyenje-Aharugyera 2.1km, kashenyi-Rwengiri 10.7km, st.Francis -Ikuniro 6.1km, Buhunga-Rwemburara 5.5km, Buyanja-Nyakagyeme 29km,
 Ruhinda-Rwengiri 9.9km,
 Kisiizi Nyarurambi-Kamaga 11km, Kirimbe-Nyakisoroza 13.1km,
 Kazindi -Kyaburere 12km,
 Ikuniro -Rutoma 4.5km,
 Kashenyi -Rusheshe 5km,
 Bikurungu-Kakoni 6.4km,
 Nyabikuku-Rwakigaju 12km,
 Omukiyenje-Ikona 10.4km,
 Mukinyinya-Mukishanda 5.6km,
 Nyakishenyi-Kyabamba 11.1km,
 Bugangari-Nyabitete 12.9km,
 Omukikunika-Rusheshe 4.4km,
 Rwakanyegero-Kihanga 2.8km,
 Joshua Stage-Rwenshama p/s 6.5km, Kabaranga -Murago-Nyakisoroza 13.3km,

Mechanised maintenance of
 Kyomera- Ihindi -Nyabukumba 11km, Kabaranga -Murago- Nyakisoroza 13.2km,
 Rwakanyegero - Kihanga 2.8 km, Ruhinda -Burombe 8km,
 Kikarara -Garuka 5km,
 Ruhinda-Rwengiri 9.9 km,
 Kigaga-Birara 2.3km, Kagashe-Rwakanyegero 8km, Kashenyi-Rwengiri 8.7km, Joshua Stage-Rwenshama p/s 6.5km,
 Buhunga-Rwemburara 5.5km,
 Kikarara-Garuka-Kyabahanga 12km, Rwenshaka-Burombe Bwanda 10km, Kashenyi-Rusheshe 5KM, Kebisoni

97.51

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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km,	market-Kabingo-Mabanga
Buhunga-Rwemburara 5.5 km,	6.6km, Omukiyenje-Ikona
Buyanja -Nyakagyeme 18.4 km,	10.4km, Nyabikuku-Rwakigaju
Ruhinda-Rwengiri 9.9km,	12km,)
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,	
Omukinyinya-Omukishanda	
5.6km,	
Nyakishenyi-Marashaniro-	
Kyabamba 11.1km,	
Bugangari - Nyabitete 12.9 km,	
Omukikunika -Rusheshe	
4.4km, Rwakanyegyero-	
Kihanga 2.8 km,	
Joshua stage- Rweshama	
Primary school 6.5 km	
kabaranga-Murago-	
Nyakisoroza 13.3 km.	
Kikarara-Garuka-Kyabahanga	
12km	
Rwenshaka-Burombe 7.6km	

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

No. of bridges maintained	()	0 (N/A)	0
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Non Standard Outputs:	Vehicles and plant repaired as need arises.	Cutting edges for grader LG 0001-102 fitted.
	3 Road committee Meetings conducted.	Grader LG0007-42 has and grader LG 0001-102 repaired.
		Wiring of pickup LG0003-102 done.
		Cutting edges for bull dozer LG 0009-42 fitted.
		Bull dozer fitted with self starte.
		Pickup LG0097-42 under repair.

263104 Transfers to other govt. units	490,822	473,500	96.5%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	490,822	Non Wage Rec't:	473,500	Non Wage Rec't:	96.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	490,822	Total	473,500	Total	96.5%

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

Non Standard Outputs:	Administration buildings maintained.	Fixing of door locks at district head quarters, extension of power(generator) to council hall.	0	Funding not enough for the maintenance.
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.		

Expenditure

224004 Cleaning and Sanitation	5,001	3,100	62.0%
228001 Maintenance - Civil	11,000	11,429	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,001	14,529	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,001	14,529	90.8%

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

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (Administration Block Phase 8 done . Main gate canopy and askali's house completed and paid for.)	100.00	The contractor was reliable and completed the works as expected.
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	255,922	271,877	106.2%		
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:	255,922	Domestic Dev't:	271,877	Domestic Dev't:	106.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	255,922	Total	271,877	Total	106.2%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	0	Lack of sound transport for field activities as the vehicle breakdown time and again.
	18 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	21 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.		
	Payment of gratuity to ADWO-community Mobilisation Computers repaired & maintained.	Payment of gratuity to ADWO-commun		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,480	3,254	93.5%
221007 Books, Periodicals & Newspapers	730	546	74.8%
221008 Computer supplies and Information Technology (IT)	1,000	75	7.5%
221009 Welfare and Entertainment	3,160	2,178	68.9%
221011 Printing, Stationery, Photocopying and Binding	600	1,979	329.9%
221012 Small Office Equipment	160	101	63.1%
221014 Bank Charges and other Bank related costs	600	936	156.1%
223005 Electricity	960	109	11.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	920	721	78.4%
227001 Travel inland	10,660	15,586	146.2%
228002 Maintenance - Vehicles	22,000	20,666	93.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,810	930	51.4%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	47,080	Domestic Dev't:	47,082	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,080	Total	47,082	Total	100.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	200 (Testing of water sources for quality and dissemination of results to users)	250 (Testing of water sources for quality and dissemination of results to users)	125.00	Lack of sound vehicle for transport for field activities.
No. of supervision visits during and after construction	30 (Supervision visits done during and after construction in 3 subcounties of Kebisoni, Nyakagyeme and Nyakishenyi.)	49 (Supervision visits done during and after construction in 3 subcounties of Kebisoni, Bwmbara, and Nyarushanje.)	163.33	
No. of water points tested for quality	50 (Atleast 5 samples per subcounty in the district tested.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	4 (Mandatory public notices displayed with financial information at all public place district wide)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	4 (4 District water supply and sanitation coordination meetings held.)	100.00	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	One Quarterly review meeting with extension staff conducted.		
	4 Quarterly District Coordination meetings to be conducted.	Data on Fuctionality of water Facilities done.		
	Data on Fuctionality of water Facilities to be done			
	Water quality testing to be carried out			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,370	788	23.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	510	510	100.0%
227001 Travel inland	29,616	34,686	117.1%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,696	<i>Domestic Dev't:</i>	36,184	<i>Domestic Dev't:</i>	107.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,696	Total	36,184	Total	107.4%

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

No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)	0	Lack of sound transport as the allocated vehicle breaks down time and again.
No. of water pump mechanics, scheme attendants and caretakers trained	25 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	12 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	48.00	
% 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 3 subcounties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	88 (Rural water points sources functional (GFS) in 3 subcounties.)	97.78	
No. of water points rehabilitated	6 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyakishenyi)	7 (Borehole Rehabilitation in the subcounties of Buyanja, Ruhinda, Kebisoni.)	116.67	
Non Standard Outputs:	Assesment of Unfunctional 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. 15 Communitis sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties. 10 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .	55 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.		

Expenditure

227001 Travel inland	21,125	24,396	115.5%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,125	<i>Domestic Dev't:</i>	24,396	<i>Domestic Dev't:</i>	115.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,125	Total	24,396	Total	115.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	22 (Water and Sanitation committee members trained in Buyanja, Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	110.00	Funds were available to fund activities as planned.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	100.00	
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	1 (Water and Sanitation week was held in April 2015 in Nyarushanje subcounty and activities covered the districtwide.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be held in Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	4 (Advocacy meetings held in Nyarushanje on promoting water and sanitation in the District.)	100.00	
No. of water user committees formed.	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni subcounties.)	12 (Water user and sanitation committees formed in Buyanja, Ruhinda, Nyakagyeme/ Nyarushanje, and Kebisoni subcounties.)	120.00	
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni.	20 visits conducted in the subcounties of Nyakagyeme, Buhunga and Kebisoni to sensitize communities on critical requirements.		

Expenditure

221001 Advertising and Public Relations	1,210	1,210	100.0%
221005 Hire of Venue (chairs, projector, etc)	550	550	100.0%
221009 Welfare and Entertainment	870	870	100.0%
221011 Printing, Stationery, Photocopying and Binding	359	127	35.4%
222001 Telecommunications	420	230	54.8%
227001 Travel inland	7,838	7,119	90.8%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	11,247	Domestic Dev't:	10,106	Domestic Dev't:	89.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,247	Total	10,106	Total	89.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders	Follow up of triggered communities	0	Implemented as planned.
	Triggering of indentified villages	Followup of triggered communities carried out in the previous CLTS villages.		
	Follow up of triggered communities	ODF Verification		
	Followup of triggered communities carried out in the previous CLTS villages.	Certifying ODF villages.		
	ODF Verification	2 Radio programmes to be aired out		
	Certifying ODF villages.	Planning and review with TSU		
	Sanitation week promotional activities.			
	5 Radio programmes to be aired out			
	Planning and review with TSU			
	Meetings in primary schools to create awareness to the young generation			

Expenditure

221001 Advertising and Public Relations	2,184	696	31.9%		
221011 Printing, Stationery, Photocopying and Binding	650	1,266	194.8%		
227001 Travel inland	18,469	19,341	104.7%		
282101 Donations	697	697	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	22,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	22,000	Total	100.0%

3. Capital Purchases

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

N/A

Non Standard Outputs: 1 GPS procured for water office. 1 GPS procured for water office.

Expenditure

231007 Other Fixed Assets (Depreciation)	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
Total	3,500	3,500	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Public pit lined latrine in Buhunga Subcounty) 1 (5 Stance pit lined latrine at KeihumureP/S in Buhunga Subcounty constructed) 100.00 No challenge

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	19,000	20,192	106.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	20,192	106.3%
Donor Dev't:		0	0.0%
Total	19,000	20,192	106.3%

Output: Spring protection

No. of springs protected 3 (Springs protected in Kebisoni Nyakishenyi, Nyakagyeme and Bwambara sub-county.) 3 (All the four springs protected) 100.00 Due to change in climate it was found out that the spring in Nkakagyeme was not possible due to reduction in yield thus the community shall be provided with a shallow well next financial year and the spring was constructed in Bwambara

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	12,000	12,728	106.1%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	12,728	<i>Domestic Dev't:</i>	106.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	12,728	Total	106.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Rehabilitation of six boreholes, kebisoni subcounty, Bugangari, Nyakagyeme Buyanja Subcounty.)	7 (Rehabilitation of seven boreholes in Kebisoni subcounty, Ruhinda and Buyanja Subcounty done.)	116.67	Funds were availed and contractors were committed.
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	N/A		

Expenditure

312104 Other Structures	42,732	46,251	108.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,732	46,251	108.2%
Donor Dev't:		0	0.0%
Total	42,732	46,251	108.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	The works were completed as the contractor was committed.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje.)	1 (Gravity Flow Scheme completed-Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje.)	100.00	
Non Standard Outputs:	Supply of pipes and fittings for Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocese Watsan	N/A		
	Design of Gravity Flow schemes extention for Itemba in Kebisoni and Karerema in Bugangari subcounties.			
	Retention payments for previous works.			

Expenditure

312104 Other Structures	173,564	163,505	94.2%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	173,564	Domestic Dev't:	163,505	Domestic Dev't:	94.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,564	Total	163,505	Total	94.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary paid to staff.	12 months salary paid to staff.	0	Unreliable transport means
	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.	19 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 Co		
	Natural resource office run and managed.			

Expenditure

211101 General Staff Salaries	118,491	114,049	96.3%		
221008 Computer supplies and Information Technology (IT)	320	442	138.1%		
221009 Welfare and Entertainment	500	482	96.3%		
227001 Travel inland	6,192	8,262	133.4%		
Wage Rec't:	118,491	Wage Rec't:	114,049	Wage Rec't:	96.3%
Non Wage Rec't:	7,012	Non Wage Rec't:	9,185	Non Wage Rec't:	131.0%
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	125,503	Total	123,234	Total	98.2%

Output: Tree Planting and Afforestation

Number of people (Men	150 (people (men and women)	150 (participated in tree	100.00	shortage of tree
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women)	participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	planting days)		seedlings due to finances and unreliable transport means.
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	80 (ha of trees established in all the 9 Sub-counties)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,000	1,350	135.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,350	135.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,350	135.0%

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	176 (community members 100 (men and 20 women) trained in forestry management in 9 subcounties.)	88.00	inadequate funding, rotation period of tree farming, women and children are less involved in tree planting
No. of Agro forestry Demonstrations	2 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	2 (2 Agro forestry demonstrations established with in 2 watersheds in 2 sub-counties of Nyakagyeme and Kebisoni)	100.00	
Non Standard Outputs:	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.	9 Farmers supported in Forest Based Income Generating activities(FBIGAS) 1 in Nyakagyeme, 1 in Nyarushanje, 1 in Buhunga, 1 in Bugangari and 1 in Nyakishenyi.		
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	5 people trained in sustainable utilisation of fuel wood in 1 in Buyanja, 1 in Kebisoni 1 in Bug		

Expenditure

221002 Workshops and Seminars	1,500	1,470	98.0%
227001 Travel inland	1,253	1,680	134.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,753	3,150	114.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,753	3,150	114.4%

Output: Forestry Regulation and Inspection

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken 8 (Monitoring and compliance surveys/ inspection undertaken.) 8 (8 Monitoring and compliance surveys/ inspection were undertaken.) 100.00 inadequate funding

Non Standard Outputs: 1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.

Hosting international tree planting on 21Mach 2015

Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221009 Welfare and Entertainment	3,000	3,000	100.0%
227001 Travel inland	4,000	3,880	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	7,380	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	7,380	98.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated () 0 (N/A) 0 low turnout of trainees

Non Standard Outputs: 9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda. 165 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;

360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.

Expenditure

221008 Computer supplies and Information Technology (IT)	350	249	71.1%
227001 Travel inland	1,450	761	52.5%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	56.1%
<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	1,800	Total	1,010	Total	56.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	0 (N/A)	.00	N/A
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Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,196	139	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,196	139	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,196	139	11.6%

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

No. of new land disputes settled within FY	30 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	15 (New land disputes settled and 35 building plans were approved within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	50.00	land grabbers, land encroachers and land tenure
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Non Standard Outputs: Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.

Assorted stationery and office supplies to support office operations procured.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	4,500	3,891	86.5%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	4,391	Non Wage Rec't:	87.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	4,391	Total	87.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	12 Months Salaries paid to Officers in the Department	0	Many more groups were registered than targeted due to the onset of the Youth Livelihood Programme where Youth groups were required to register.
	12 Departmental meetings held at District Hqters.	12 Departmental meetings held at District Hqters.		
	4 Departmental Report produced and submitted to relevant.	4 Departmental Report produced and submitted to relevant.		
	20 CSO monitored district wide.	24 CSO monitored district wide.		
	4 Consultative meeting made to Ministries.	4 Consultative meeting made to Ministries.		
	9 Support supervision visits done to sub-counties.	9 Support		
	30 CBO registered/ Renewed district wide.			

Expenditure

221008 Computer supplies and Information Technology (IT)	350	67	19.2%
221009 Welfare and Entertainment	488	549	112.5%
221011 Printing, Stationery, Photocopying and Binding	350	483	138.0%
221014 Bank Charges and other Bank related costs	467	198	42.5%
211101 General Staff Salaries	185,477	178,561	96.3%
227001 Travel inland	2,950	2,179	73.9%
228002 Maintenance - Vehicles	1,001	405	40.5%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	185,477	<i>Wage Rec't:</i>	178,561	<i>Wage Rec't:</i>	96.3%
<i>Non Wage Rec't:</i>	5,806	<i>Non Wage Rec't:</i>	3,882	<i>Non Wage Rec't:</i>	66.9%
<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	191,283	Total	182,443	Total	95.4%

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified)	1 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified)	10.00	More social welfare cases were handled than targeted because there is increased awareness in the Community about the role of the probation office in handling social welfare cases.
Non Standard Outputs:	120 Social welfare cases handled at District level. 4 Foster Parents supported in the areas where children will be placed. Day of African Child celebrated in Municipality. 20 Child Maintenance orders issued at District Headquarters. Carrying out Court inquiries on juveniles.	Day of African Child celebrated in Municipality. 223 Social welfare cases handled at District level. 4 Foster Parents supported in the areas where children will be placed. 17 Child Maintenance orders issued at District Headquarters. Carryin		

Expenditure

227001 Travel inland	1,201	885	73.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,601	885	55.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,601	885	55.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in all the subcounties of the District Data on PWDs collected	data collected on disability in Nyakishenyi, bugangari, Buhunga, Nyakagyeme and Nyarushanje sub counties 6 groups of PWDs sensitised in IGAs in Bwambara sub county	0	Achieved as planned
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Expenditure

227001 Travel inland	1,200	710	59.2%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	59.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	710	Total	59.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	17 (8 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.)	106.25	lack of sound means of transport both at the district and at the sub county
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi	9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi		
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.		
	9 CDOs sensitised on Environment issues at subcounties.	9 CDOs sensitise		
	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.			
	19 Community Groups Supported with CDD grant.			

Expenditure

227001 Travel inland	2,983	3,156	105.8%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	3,156	<i>Non Wage Rec't:</i>	99.1%
<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	3,183	Total	3,156	Total	99.1%

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)	1272 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 33 ,Buyanja 58 ,Buhunga 39, Bwambara- 92 kebisoni- 123, Nyakagyeme,-86, Nyakishenyi- 359, Nyarushanje,-392 and Ruhinda- 90)	318.00	There was masive mobilisation done by different stakeholders to increse FAL enrollment
Non Standard Outputs:	27 support supervision visits made to all subcounties 400 learners tested at different sites in all the subcounties of the District. 4 District FAL review meetings held. 36 Sub-county FAL reports produced. Procurement of chalk and blackboards	36 support supervision visits made to all subcounties. 36 sub-county FAL reports produced. 3 District FAL review meetings held. 40 boxes of chalk procured.		

Expenditure

221014 Bank Charges and other Bank related costs	600	611	101.8%
222001 Telecommunications	100	10	10.0%
227001 Travel inland	6,010	7,231	120.3%
228002 Maintenance - Vehicles	5,500	4,368	79.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,560	12,220	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,560	12,220	97.3%

Output: Gender Mainstreaming

0	All departments requested for sensitisation of
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 .	9 gender focal point officers mentored in all the 9 subcounties and 8 departments at district on Gender issues and collecting gender disaggregated data done .		gender issues to be filed.
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Expenditure

221002 Workshops and Seminars	1,472	150	10.2%
227001 Travel inland	1,008	855	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,480	1,005	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,480	1,005	40.5%

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)	29 (child cases (juveniles) handled at the District court and children resettled in their villages)	103.57	one group (ruhazo catering youth project) rejected the funds.
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 vulnerable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.	36 Youth Interest Groups formed and funded in the 9 sub counties under Youth Livelihood Program (YLP).
	2 Youth projects monitored in each of the 9 subcounties in the District	4 review meeting conducted on OVC at District Level
	4 Quarterly progress report submitted to MoGLSD.	4 multi sectoral OVC program review meetings conducted at subcounty level.
	36 Youth Interest Groups formed in the 9 sub counties under Youth Livelihood Program (YLP).	68 Co
	4 review meeting conducted on OVC at District Level.	
	4 multi sectoral OVC program review meetings conducted at subcounty level.	
	Community outreach to OVC households in all the Parishes done by Subcounty CDOs	
	4 support supervision visits to OVC service providers conducted by subcounty. CDOs	
	4 Quarterly reports delivered to SDS Ntungamo District Headquarters collection centre.	
	4 Quarterly OVC service providers coordination meeting held at District.	
	4 Quarterly OVC service providers coordination meeting held at subcounty.	

Expenditure

221002 Workshops and Seminars	79,446	59,153	74.5%
221009 Welfare and Entertainment	4,000	72	1.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	698	23.3%
221014 Bank Charges and other Bank related costs	0	231	N/A
222001 Telecommunications	3,000	150	5.0%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies 0 248,346 N/A

227001 Travel inland 16,000 11,803 73.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,266	Non Wage Rec't:	261,216	Non Wage Rec't:	1288.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	98,446	Donor Dev't:	59,238	Donor Dev't:	60.2%
Total	118,712	Total	320,454	Total	269.9%

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 (SCDO and Accounts staff).)	100.00	Youth Councils expired at the end of March 2015 and therefore could not meet to carry out the 2 meetings in the 4th qtr.
Non Standard Outputs:	5 District youth council meetings held at District. (4 Executive and 1 Council meeting) at District HQs International youth day celebrated at Rukungiri Municipal Council.	3 Executive meeting held at District HQs 16 groups of youths sensitised on IGAs. 2 radio Talk shows held		
	4 groups of youths sensitised on IGAs.	4 reported submitted to the Ministry of Gender		
	1 Radio talk show on youth mobilisation 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 608 486 80.0%

222001 Telecommunications 100 60 60.0%

227001 Travel inland 3,905 4,076 104.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,713	Non Wage Rec't:	4,622	Non Wage Rec't:	98.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,713	Total	4,622	Total	98.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (9 Groups of PWDs supported with grants to do iIGAs given support.)	11 (20 assistive devices given to children with disabilities 11 Groups of PWDs(Rubanga	0	Agape Nyakibale(CSO) gave assorted assistive devices to children with
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Barema Tukore, Kikunyu
Barema Tumanyane,
Munyeganyegye PWDs
Assn, Nyundo PWDs
assn, Nyeibingo PWDs group,
Nyamigongo PWDs group,
Murama PWDs assn, Nyabubale
Barema tukore, Bikurungu
barema, Ihendamata and
Garubunda Barema tukore)
supported with grants to do
iIGAs given support.)

Disabilities

Non Standard Outputs:	4 Special Grant Committee meetings held at District Headquarters.	4 Special Grant Committee meetings held at District Headquarters.
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant
	4 Monitoring visits done to PWDS Group supported projects .	6 Monitoring visits done to PWDS Group supported projects .
	4 Reports submitted to Ministry of Gender Labour and Social Development.	4 Reports
	1 PWDS Council meeting held at District Headquarters.	
	2 Planning meetings held at District Headquarters.	
	Chairperson of the Disability facilitated to prepare for the meetings at the District.	

Expenditure

221014 Bank Charges and other Bank related costs	744	365	49.0%
222001 Telecommunications	100	70	70.0%
224006 Agricultural Supplies	21,468	21,468	100.0%
227001 Travel inland	5,435	4,953	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,897	26,856	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,897	26,856	96.3%

Output: Work based inspections

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni, and Rukungiri Municipal Council	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni, and Rukungiri Municipal Council	0	People still need sensitisation on their labour rights.
	10 labour disputes handled at the Labour office.	12 labour disputes handled at the Labour office.		

Expenditure

222001 Telecommunications	100	60	60.0%
227001 Travel inland	920	710	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,020	770	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,020	770	75.5%

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported)	100.00	National women secretariate did not send the usual grant for the women IGA projects. Instead the District Local Government funded 3 women groups through the CDD programme.
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.	4 Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.
	1 District women councils meeting held at district headquarters.	1 District women councils meeting held on 2/07/2015 at district headquarters.
	4 District women council executive committee meetings held at District head quarters.	4 District women council executive committee meetings held
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	
	International Womens day celebrated	
	Women Group projects monitored in 2 Subcounties.	
	3 women groups supported with grant for IGAs	
	1 Field Tour of the Executive committee members	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	20	20.0%
221014 Bank Charges and other Bank related costs	611	431	70.5%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	5,057	4,002	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,068	4,553	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,068	4,553	75.0%

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

0 n/a

Non Standard Outputs:	groups from various sub counties supported as per their proposals.	20 groups from various sub counties supported as per their proposals.
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Expenditure

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other govt. units	74,733	74,375	99.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	74,733	74,375	99.5%	
Donor Dev't:		0	0.0%	
Total	74,733	74,375	99.5%	

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**

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	12 months salaries paid to 3 Planning Unit staff.	0	Lack of sound means of transport for field activities as the available vehicle is very old.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.		
	Planning office activities coordinated.	2 Internal Assessment for 2013/2014 conducted.		
	Internal performance Assessment for 2012/2013 conducted.	3 Quarterly LGMSD reports and Accountabilities prepared and s		
	Airtime for procured.			
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.			

Expenditure

221007 Books, Periodicals & Newspapers	700	2,117	302.4%
221008 Computer supplies and Information Technology (IT)	1,000	635	63.5%
221009 Welfare and Entertainment	5,000	4,189	83.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,302	76.7%
221014 Bank Charges and other Bank related costs	1,267	138	10.9%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	73	14.5%	
227001 Travel inland	6,502	25,264	388.6%	
228002 Maintenance - Vehicles	10,000	3,042	30.4%	
211101 General Staff Salaries	54,632	60,689	111.1%	
Wage Rec't:	54,632	Wage Rec't: 60,689	Wage Rec't: 111.1%	
Non Wage Rec't:	27,969	Non Wage Rec't: 37,758	Non Wage Rec't: 135.0%	
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	82,601	Total 98,448	Total 119.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	12 (Minutes of TPC meeting at District in place for meetings held.)	100.00	Lack of transport for field activities and monitoring.
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council Meetings with relevant resolutions.)	6 (Minutes of Council Meetings with relevant resolutions.)	100.00	
Non Standard Outputs:	BFP 2014/2015 prepared and submitted to MoFPED, LGFC and MoLG.	Annual Workplan for 2014/2015 prepared for presentation to after approve of Parliament to District Council.		
	Annual Workplan for 2015/2016 prepared for presentation to District Council.	Quarterly monitoring of the implementation of DDP and Annual review done.		
	Quarterly monitoring of the implementation of DDP and Annual review done.	Budget conference held at District Headquarters to review performance		
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.			

Expenditure

221009 Welfare and Entertainment	2,500	1,474	59.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	849	42.4%	
227001 Travel inland	8,700	9,494	109.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 11,817	Non Wage Rec't: 78.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 11,817	Total 78.8%	

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 sectoral Statistical data updated.	12 sectoral Statistical data updated.	0	Lack of transport for data collection.
	Statistical abstract for 2014 prepared and submitted to CAO and UBOS.			
	Census activities conducted.			

Expenditure

211103 Allowances	292,100	290,550	99.5%
227001 Travel inland	135,076	135,399	100.2%
228002 Maintenance - Vehicles	6,750	6,750	100.0%
228004 Maintenance – Other	300	300	100.0%
221002 Workshops and Seminars	315,297	314,264	99.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,503	94.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	21,768	19,932	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	775,300	769,298	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	775,300	769,298	99.2%

Output: Demographic data collection

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning	0	Lack of faciliation .	
<i>Expenditure</i>					
227001 Travel inland	800	1,080		135.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,080	Non Wage Rec't:	108.0%
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	1,080	Total	108.0%

Output: Operational Planning

0
lack of sound transport.

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	All the Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .
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Expenditure

227001 Travel inland	2,300	3,090	134.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,774	3,090	111.4%
Donor Dev't:		0	0.0%
Total	2,774	3,090	111.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	0	Lack of transport and the department on borrowing.
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhung		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,406	258	7.6%
227001 Travel inland	15,926	12,197	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,606	7,711	72.7%
Domestic Dev't:	8,726	4,744	54.4%
Donor Dev't:		0	0.0%
Total	19,332	12,455	64.4%

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

231007 Other Fixed Assets (Depreciation)	13,426	9,554	71.2%
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Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	13,426	Domestic Dev't:	9,554	Domestic Dev't:	71.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,426	Total	9,554	Total	71.2%

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**

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	12 months salary paid to 5 Audit staff.	0	Lack of reliable means of transport as the vehicle is very old and expensive to maintain.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured		
	IIA training for 2 staff conducted.	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter was not attended due to lack of funds.		
	Airtme for Internet procured			
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.			

Expenditure

221007 Books, Periodicals & Newspapers	540	577	106.9%
221008 Computer supplies and Information Technology (IT)	500	145	29.0%
221009 Welfare and Entertainment	1,200	793	66.1%
221017 Subscriptions	500	450	90.0%
222001 Telecommunications	300	100	33.3%
211101 General Staff Salaries	38,590	37,256	96.5%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	38,590	<i>Wage Rec't:</i>	37,255	<i>Wage Rec't:</i>	96.5%
<i>Non Wage Rec't:</i>	6,240	<i>Non Wage Rec't:</i>	2,065	<i>Non Wage Rec't:</i>	33.1%
<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	44,830	Total	39,320	Total	87.7%

Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.	267 (audits conducted 29, departments , 27 H/C iis ,8H/C III, 4 NGO H/Cs, 128 primary schools, 36 subcounties , 8 roads and culvert crossings, 2 special audit, 5 SFG schools, 5 LGMSD sites, 3 construction of staff houses in health units, 2 constructions of VIP latrines in health units. Audit of supply of tea seedlings under NAADS program 2 farmers.)	188.03	The departmental vehicle kept breaking down, sometimes during field visits. There was low funding for fuel which made it difficult to cover all the planned activities such as rural water site visits.
	8 audit of books in 12 LLGs implementing NAADS program.			
	4 SFG latrines for benefiting Primary Schools districtwide.)			
Date of submitting Quaterly Internal Audit Reports	()	31/7/2015 (4th quarter 2014/15 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.)	0	
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	Four quarterly reports prepared and submitted to relevant offices.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	498	124.5%		
227001 Travel inland	9,038	14,233	157.5%		
228002 Maintenance - Vehicles	2,000	813	40.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,438	Non Wage Rec't:	15,544	Non Wage Rec't:	135.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.438	Total	15.544	Total	135.9%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,303,537	<i>Wage Rec't:</i>	16,976,115	<i>Wage Rec't:</i>	98.1%
<i>Non Wage Rec't:</i>	7,023,743	<i>Non Wage Rec't:</i>	7,127,292	<i>Non Wage Rec't:</i>	101.5%
<i>Domestic Dev't:</i>	1,688,442	<i>Domestic Dev't:</i>	1,620,495	<i>Domestic Dev't:</i>	96.0%
<i>Donor Dev't:</i>	656,015	<i>Donor Dev't:</i>	194,486	<i>Donor Dev't:</i>	29.6%
Total	26,671,737	Total	25,918,388	Total	97.2%

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		650,450	621,911
Sector: Works and Transport				490,822	473,500
LG Function: District, Urban and Community Access Roads				490,822	473,500
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				490,822	473,500
LCII: Not Specified				490,822	473,500
Item: 263104 Transfers to other govt. units					
Vehicle Maintance		Other Transfers from Central Government	N/A	91,273	69,448
Routine Manual Road Maintanaince	District wide	Other Transfers from Central Government	N/A	145,549	158,722
Road committee operations	District wide	Other Transfers from Central Government	N/A	4,000	0
Fuel,Lubricant and oils		Other Transfers from Central Government	N/A	250,000	245,330
Sector: Education				124,965	131,158
LG Function: Pre-Primary and Primary Education				7,771	13,964
<i>Capital Purchases</i>					
Output: Other Capital				7,717	10,138
LCII: Not Specified				7,717	10,138
Item: 231001 Non Residential buildings (Depreciation)					
Retentions paid including WHT		Not Specified	N/A	7,717	10,138
Output: Provision of furniture to primary schools				0	3,826
LCII: Not Specified				0	3,826
Item: 231006 Furniture and fittings (Depreciation)					
Rubirizi P/S		Not Specified	Not Started	0	3,826
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54	0
LCII: Not Specified				54	0
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	54	0
LG Function: Secondary Education				117,194	117,194
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,194	117,194
LCII: Not Specified				117,194	117,194
Item: 263319 Conditional transfers for Secondary Schools					
Kashenyi SSS		Not Specified	N/A	117,194	117,194
Sector: Health				17,382	16,873
LG Function: Primary Healthcare				17,382	16,873

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		650,450	621,911
<i>Capital Purchases</i>					
Output: Other Capital				17,382	16,873
LCII: Not Specified				17,382	16,873
Item: 231001 Non Residential buildings (Depreciation)					
Payment of certified works 2013-14 including WHT		Not Specified	N/A	17,382	16,873
Sector: Water and Environment				7,815	0
LG Function: Rural Water Supply and Sanitation				7,815	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,815	0
LCII: Not Specified				7,815	0
Item: 312104 Other Structures					
Payment of previous works		Not Specified	N/A	7,815	0
Sector: Social Development				9,466	380
LG Function: Community Mobilisation and Empowerment				9,466	380
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,466	380
LCII: Not Specified				9,466	380
Item: 263204 Transfers to other govt. units					
District Administrative	District wide	LGMSD (Former LGDP)	N/A	8,158	0
HLG administrative costs		Not Specified	N/A	1,308	380

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	606,605
<i>Sector: Agriculture</i>				82,345	0
<i>LG Function: Agricultural Advisory Services</i>				82,345	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,345	0
LCII: BUYANJA TOWN				82,345	0
Item: 263329 NAADS					
Buyanja Subcounty		Conditional Grant for NAADS	N/A	82,345	0
<i>Sector: Works and Transport</i>				9,042	9,042
<i>LG Function: District, Urban and Community Access Roads</i>				9,042	9,042
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,042	9,042
LCII: BUYANJA TOWN				9,042	9,042
Item: 263104 Transfers to other govt. units					
Buyanja Sub county		Other Transfers from Central Government	N/A	9,042	9,042
<i>Sector: Education</i>				550,950	550,574
<i>LG Function: Pre-Primary and Primary Education</i>				85,843	85,467
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,600	3,421
LCII: KYAMAKANDA				4,600	3,421
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Kyamakanda P/S		Conditional Grant to SFG	N/A	4,600	3,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,243	82,047
LCII: BUGYERA				4,874	6,018
Item: 263311 Conditional transfers for Primary Education					
Bugyera Kitojo Primary School		Conditional Grant to Primary Education	N/A	2,445	3,370
Nyakiju Primary School		Conditional Grant to Primary Education	N/A	2,429	2,648
LCII: KASHESHE				11,478	11,520
Item: 263311 Conditional transfers for Primary Education					
Bishops Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,923	3,976
Rugarama Primary School		Conditional Grant to Primary Education	N/A	3,893	3,938
Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,661	3,607

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	606,605
LCII: KYAMAKANDA				13,571	13,220
Item: 263311 Conditional transfers for Primary Education					
Kihumuro Primary School		Conditional Grant to Primary Education	N/A	3,766	3,755
Rwamuhima Primary School		Conditional Grant to Primary Education	N/A	2,813	2,934
Kyamakanda Primary School		Conditional Grant to Primary Education	N/A	6,992	6,531
LCII: NYABITEETE				6,992	7,181
Item: 263311 Conditional transfers for Primary Education					
Nyabiteete Primary School		Conditional Grant to Primary Education	N/A	3,856	3,823
Kanombe Primary School		Conditional Grant to Primary Education	N/A	3,136	3,358
LCII: NYAKABUNGO				5,176	4,925
Item: 263311 Conditional transfers for Primary Education					
Katungu Primary School		Conditional Grant to Primary Education	N/A	5,176	4,925
LCII: NYAKAINA				13,623	13,966
Item: 263311 Conditional transfers for Primary Education					
Kagati Primary School		Conditional Grant to Primary Education	N/A	3,128	3,142
Kafunjo Primary School		Conditional Grant to Primary Education	N/A	2,903	3,224
Rwengkureijo Primary School		Conditional Grant to Primary Education	N/A	3,188	3,310
Nyakaina Primary School		Conditional Grant to Primary Education	N/A	4,404	4,290
LCII: RUBANGA				18,545	18,128
Item: 263311 Conditional transfers for Primary Education					
Kishonga Primary School		Conditional Grant to Primary Education	N/A	5,604	5,442
Ibumba Primary School		Conditional Grant to Primary Education	N/A	2,753	3,084
Rubanga Primary School		Conditional Grant to Primary Education	N/A	5,769	5,318

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	606,605
Rwenyangi Primary School		Conditional Grant to Primary Education	N/A	4,419	4,284
LCII: RWAKIRUNGURA				6,984	7,089
Item: 263311 Conditional transfers for Primary Education					
Rwetuha Primary School		Conditional Grant to Primary Education	N/A	2,806	2,946
Katojo Primary School		Conditional Grant to Primary Education	N/A	4,179	4,143
LG Function: Secondary Education				465,107	465,107
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				465,107	465,107
LCII: BUYANJA TOWN				127,095	127,095
Item: 263319 Conditional transfers for Secondary Schools					
Buyanja Grammer		Conditional Grant to Secondary Education	N/A	127,095	127,095
LCII: NYABITEETE				99,864	99,864
Item: 263319 Conditional transfers for Secondary Schools					
Nyabitete SSS		Conditional Grant to Secondary Education	N/A	78,009	78,009
ST. MICHAEL H/S		Conditional Grant to Secondary Education	N/A	21,855	21,855
LCII: RWAKIRUNGURA				238,148	238,148
Item: 263319 Conditional transfers for Secondary Schools					
Kyamakanda SSS		Conditional Grant to Secondary Education	N/A	141,672	141,672
St Pauls Vocational SSS Buyanja		Conditional Grant to Secondary Education	N/A	96,476	96,476
Sector: Health				25,636	24,918
LG Function: Primary Healthcare				25,636	24,918
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	15,534
LCII: BUGYERA				3,398	3,564
Item: 263318 Conditional transfers for NGO Hospitals					
Kitojo H/C ii	District wide	Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: KYAMAKANDA				3,398	2,334
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	606,605
Kyamakanda H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,334
LCII: NYAKABUNGO				3,398	3,564
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakabungo H/Cii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: NYAKAINA				3,398	2,757
Item: 263318 Conditional transfers for NGO Hospitals					
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	2,757
LCII: RWAKIRUNGURA				3,398	3,314
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,314
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	9,383
LCII: BUYANJA TOWN				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: KASHESHE				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kasheshe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KYAMAKANDA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Rwamuhima H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: NYABITEETE				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Buhandagazi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: RUBANGA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Rubanga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and Environment				8,033	10,307
LG Function: Rural Water Supply and Sanitation				8,033	10,307
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,033	10,307

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		684,165	606,605
LCII: RWAKIRUNGURA				8,033	10,307
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	Works Underway	5,300	8,707
Assesment of Borehole		Conditional transfer for Rural Water	N/A	2,733	1,600
Sector: Social Development				8,158	11,765
LG Function: Community Mobilisation and Empowerment				8,158	11,765
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	11,765
LCII: Not Specified				8,158	11,765
Item: 263204 Transfers to other govt. units					
Buyanja subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	11,765

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	631,159
<i>Sector: Agriculture</i>				78,813	0
<i>LG Function: Agricultural Advisory Services</i>				78,813	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,813	0
LCII: KEBISONI TOWN				78,813	0
Item: 263329 NAADS					
Kebisoni Subcounty		Conditional Grant for NAADS	N/A	78,813	0
Sector: Works and Transport				6,607	6,607
<i>LG Function: District, Urban and Community Access Roads</i>				6,607	6,607
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	6,607
LCII: KEBISONI TOWN				6,607	6,607
Item: 263104 Transfers to other govt. units					
Kebisoni subcounty		Other Transfers from Central Government	N/A	6,607	6,607
Sector: Education				611,796	531,042
<i>LG Function: Pre-Primary and Primary Education</i>				229,275	148,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	77,917
LCII: KABINGO				90,000	77,917
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 Classrooms at Rwabigangura Primary		LGMSD (Former LGDP)	N/A	90,000	77,917
Output: Teacher house construction and rehabilitation				68,000	0
LCII: KARUHEMBE				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Rwakanyegero P/S.		Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,275	70,604
LCII: GARUBUNDA				7,757	7,660
Item: 263311 Conditional transfers for Primary Education					
Garubunda Primary School		Conditional Grant to Primary Education	N/A	2,911	2,981
Rwakanyegero Primary School		Conditional Grant to Primary Education	N/A	4,846	4,679
LCII: KABINGO				13,668	14,040
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	631,159
Kariire Primary School		Conditional Grant to Primary Education	N/A	5,124	4,826
Kabingo Primary School		Conditional Grant to Primary Education	N/A	2,941	3,124
Rwabigangura Primary School		Conditional Grant to Primary Education	N/A	2,295	2,602
Kahengye Primary School		Conditional Grant to Primary Education	N/A	3,308	3,488
LCII: KAKIINGA				15,439	15,351
Item: 263311 Conditional transfers for Primary Education					
Kakibaya Primary School		Conditional Grant to Primary Education	N/A	2,978	3,093
Kiborogota Primary School		Conditional Grant to Primary Education	N/A	3,361	3,403
Kebisoni Int. Primary School		Conditional Grant to Primary Education	N/A	4,741	4,641
Rumbugu Primary School		Conditional Grant to Primary Education	N/A	4,359	4,213
LCII: KARUHEMBE				4,606	4,478
Item: 263311 Conditional transfers for Primary Education					
Karuhembe Primary School		Conditional Grant to Primary Education	N/A	4,606	4,478
LCII: KIIGIRO				9,295	9,021
Item: 263311 Conditional transfers for Primary Education					
Ndama Primary School		Conditional Grant to Primary Education	N/A	3,623	3,598
Kigiuro Primary School		Conditional Grant to Primary Education	N/A	5,672	5,424
LCII: MABANGA				9,648	9,091
Item: 263311 Conditional transfers for Primary Education					
Rugyendwa Primary School		Conditional Grant to Primary Education	N/A	5,161	4,912
Mabanga Primary School		Conditional Grant to Primary Education	N/A	4,486	4,179
LCII: NYEIBINGO				10,863	10,963
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	631,159
Rwabihurwa Primary School		Conditional Grant to Primary Education	N/A	3,556	3,581
Kyamutareiga Primary School		Conditional Grant to Primary Education	N/A	4,381	4,273
Bikungu Primary School		Conditional Grant to Primary Education	N/A	2,926	3,108
LG Function: Secondary Education				382,521	382,521
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				382,521	382,521
LCII: KEBISONI TOWN				155,049	155,050
Item: 263319 Conditional transfers for Secondary Schools					
Blessed Parents SSS		Conditional Grant to Secondary Education	N/A	76,875	76,875
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	N/A	78,174	78,174
LCII: KIIGIRO				182,504	182,504
Item: 263319 Conditional transfers for Secondary Schools					
St. Jerome SSS Ndama		Conditional Grant to Secondary Education	N/A	182,504	182,504
LCII: MABANGA				44,967	44,967
Item: 263319 Conditional transfers for Secondary Schools					
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	N/A	44,967	44,967
Sector: Health				46,261	42,008
LG Function: Primary Healthcare				46,261	42,008
<i>Capital Purchases</i>					
Output: Other Capital				12,500	9,202
LCII: KABINGO				12,500	9,202
Item: 231001 Non Residential buildings (Depreciation)					
2 stance Drainable VIP latrines at Kahengye H/C ii		LGMSD (Former LGDP)	N/A	12,500	9,202
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,592	13,481
LCII: KAKIINGA				6,796	6,352
Item: 263318 Conditional transfers for NGO Hospitals					
Ndama H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: KARUHEMBE				3,398	3,564
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	631,159
Nyakazinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: MABANGA				3,398	3,564
Item: 263318 Conditional transfers for NGO Hospitals					
Mabanga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,169	19,325
LCII: GARUBUNDA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Garubunda H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KABINGO				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kahengye H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KARUHEMBE				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Karuhembe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KEBISONI TOWN				14,405	11,497
Item: 263313 Conditional transfers for PHC- Non wage					
Kebisoni HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0
Kebisoni H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	11,497
LCII: KIIGIRO				1,441	3,136
Item: 263313 Conditional transfers for PHC- Non wage					
Bikungu H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	3,136
Sector: Water and Environment				50,584	39,340
LG Function: Rural Water Supply and Sanitation				50,584	39,340
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,000	20,192
LCII: KAKIINGA				19,000	20,192
Item: 312104 Other Structures					
Latrine Construction		Conditional transfer for Rural Water	N/A	19,000	20,192
Output: Spring protection				12,000	12,728
LCII: KABINGO				12,000	12,728

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		802,219	631,159
Item: 312104 Other Structures					
Spring Protection		Conditional transfer for Rural Water	N/A	12,000	12,728
Output: Borehole drilling and rehabilitation				5,300	6,420
LCII: KAKIINGA				5,300	6,420
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	5,300	6,420
Output: Construction of piped water supply system				14,284	0
LCII: GARUBUNDA				14,284	0
Item: 312104 Other Structures					
Design of Gravity Flow Schemes		Conditional transfer for Rural Water	N/A	14,284	0
Sector: Social Development				8,158	12,163
LG Function: Community Mobilisation and Empowerment				8,158	12,163
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	12,163
LCII: Not Specified				8,158	12,163
Item: 263204 Transfers to other govt. units					
Kebisoni subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	12,163

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	394,232
Sector: Agriculture				82,345	0
LG Function: Agricultural Advisory Services				82,345	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,345	0
LCII: KACENCE				82,345	0
Item: 263329 NAADS					
Nyakishenyi Subcounty		Conditional Grant for NAADS	N/A	82,345	0
Sector: Works and Transport				8,239	7,745
LG Function: District, Urban and Community Access Roads				8,239	7,745
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,239	7,745
LCII: KACENCE				8,239	7,745
Item: 263104 Transfers to other govt. units					
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	N/A	8,239	7,745
Sector: Education				274,259	352,507
LG Function: Pre-Primary and Primary Education				183,736	261,983
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,553	46,571
LCII: MURAMA				16,776	22,427
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Murama P/S		Conditional Grant to SFG	N/A	16,776	22,427
LCII: NGOMA				16,776	24,144
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Ngoma primary School	Ndere Primary school	Conditional Grant to SFG	N/A	16,776	24,144
Output: Teacher house construction and rehabilitation				68,000	133,648
LCII: KAFUNJO				68,000	133,648
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Kajunjo P/S		Conditional Grant to SFG	N/A	68,000	133,648
Output: Provision of furniture to primary schools				4,600	3,421
LCII: MURAMA				4,600	3,421
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Murama Primary School		LGMSD (Former LGDP)	N/A	4,600	3,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,583	78,344

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	394,232
LCII: BIKONGOZO				6,631	6,846
Item: 263311 Conditional transfers for Primary Education					
Bikongozo Primary School		Conditional Grant to Primary Education	N/A	3,256	3,382
Mabindi Primary School		Conditional Grant to Primary Education	N/A	3,376	3,464
LCII: KACENCE				11,156	10,972
Item: 263311 Conditional transfers for Primary Education					
Nyakishenyi Primary School		Conditional Grant to Primary Education	N/A	6,032	5,861
Nyakisoroza Primary School		Conditional Grant to Primary Education	N/A	5,124	5,112
LCII: KAFUNJO				9,572	9,630
Item: 263311 Conditional transfers for Primary Education					
Kafunjo Primary School		Conditional Grant to Primary Education	N/A	3,968	3,917
Bugandaza Primary School		Conditional Grant to Primary Education	N/A	3,376	3,226
Kirimbe Primary School		Conditional Grant to Primary Education	N/A	2,228	2,487
LCII: KAHOKO				11,178	11,211
Item: 263311 Conditional transfers for Primary Education					
Rusheshe Primary School		Conditional Grant to Primary Education	N/A	3,248	3,349
Kibale Primary School		Conditional Grant to Primary Education	N/A	4,359	4,290
Omurutooma Primary School		Conditional Grant to Primary Education	N/A	3,571	3,573
LCII: KATONYA				7,914	8,126
Item: 263311 Conditional transfers for Primary Education					
Bugarama Primary School		Conditional Grant to Primary Education	N/A	2,670	2,847
Katonya Primary School		Conditional Grant to Primary Education	N/A	5,244	5,278
LCII: MURAMA				15,431	15,475
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	394,232
Murama Primary School		Conditional Grant to Primary Education	N/A	3,248	3,318
Nangara Primary School		Conditional Grant to Primary Education	N/A	4,051	3,957
Kisya Primary School		Conditional Grant to Primary Education	N/A	3,608	3,694
Murago Primary School		Conditional Grant to Primary Education	N/A	4,524	4,506
LCII: NGOMA				6,429	6,387
Item: 263311 Conditional transfers for Primary Education					
Kigarama Primary School		Conditional Grant to Primary Education	N/A	2,213	2,440
Ngoma Primary School		Conditional Grant to Primary Education	N/A	4,216	3,947
LCII: NYARUGANDO				5,424	5,787
Item: 263311 Conditional transfers for Primary Education					
Marashanro Primary School		Conditional Grant to Primary Education	N/A	3,061	3,190
Nyarubare Primary School		Conditional Grant to Primary Education	N/A	2,363	2,596
LCII: RWANYUNDO				3,848	3,910
Item: 263311 Conditional transfers for Primary Education					
Rwanyundo Primary School		Conditional Grant to Primary Education	N/A	3,848	3,910
LG Function: Secondary Education				90,524	90,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,524	90,524
LCII: KACENCE				90,524	90,524
Item: 263319 Conditional transfers for Secondary Schools					
St .Mathias Nyakishenyi Voc.SSS.		Conditional Grant to Secondary Education	N/A	48,691	48,691
Nyakishenyi High School		Conditional Grant to Secondary Education	N/A	41,833	41,833
Sector: Health				16,883	15,518
LG Function: Primary Healthcare				16,883	15,518
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,796	4,570
LCII: KACENCE				6,796	4,570

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	394,232
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakishenyi H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	4,570
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,087	10,947
LCII: KACENCE				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakishenyi H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: KAFUNJO				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kafunjo H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KATONYA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Katonya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: MURAMA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Murama H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: NGOMA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoma H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: NYARUGANDO				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarugando H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and Environment				8,033	10,753
LG Function: Rural Water Supply and Sanitation				8,033	10,753
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,033	10,753
LCII: KAHOKO				2,733	4,333
Item: 312104 Other Structures					
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	4,333
LCII: KATONYA				5,300	6,420
Item: 312104 Other Structures					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHENYI		<i>LCIV: Rubabo</i>		397,918	394,232
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	5,300	6,420
Sector: Social Development				8,158	7,710
LG Function: Community Mobilisation and Empowerment				8,158	7,710
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	7,710
LCII: Not Specified				8,158	7,710
Item: 263204 Transfers to other govt. units					
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	7,710

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	1,107,773
<i>Sector: Agriculture</i>				82,345	0
<i>LG Function: Agricultural Advisory Services</i>				82,345	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,345	0
LCII: IBANDA				82,345	0
Item: 263329 NAADS					
Nyarushanje Subcounty		Conditional Grant for NAADS	N/A	82,345	0
Sector: Works and Transport				10,593	10,593
<i>LG Function: District, Urban and Community Access Roads</i>				10,593	10,593
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,593	10,593
LCII: IBANDA				10,593	10,593
Item: 263104 Transfers to other govt. units					
Nyarushanje Subcounty		Other Transfers from Central Government	N/A	10,593	10,593
Sector: Education				698,108	610,267
<i>LG Function: Pre-Primary and Primary Education</i>				188,716	100,876
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,776	0
LCII: IHUNGA				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kayanga P/S		Conditional Grant to SFG	N/A	16,776	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: KISIIZI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Kayanga P/S		Conditional Grant to SFG	N/A	68,000	0
Output: Provision of furniture to primary schools				9,200	7,651
LCII: IBANDA				4,600	3,826
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Nyarushanje Model Primary school	Rwakanyegero Primary School	Conditional Grant to SFG	N/A	4,600	3,826
LCII: RUYONZA				4,600	3,826
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Katunga Primary school	Kirama Primary School	LGMSD (Former LGDP)	N/A	4,600	3,826
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,740	93,225

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	1,107,773
LCII: BUNONO				3,893	3,903
Item: 263311 Conditional transfers for Primary Education					
Mugyera Primary School		Conditional Grant to Primary Education	N/A	3,893	3,903
LCII: Burora				8,545	7,602
Item: 263311 Conditional transfers for Primary Education					
Nyamakukuuru Primary School		Conditional Grant to Primary Education	N/A	4,456	4,296
Nyakatunga Primary School		Conditional Grant to Primary Education	N/A	4,089	3,306
LCII: BWANGA				13,330	13,335
Item: 263311 Conditional transfers for Primary Education					
Bwanga Primary School		Conditional Grant to Primary Education	N/A	2,956	2,920
Kigina Primary School		Conditional Grant to Primary Education	N/A	2,821	2,862
Kiganga Primary School		Conditional Grant to Primary Education	N/A	3,338	3,408
Kihungye Primary School		Conditional Grant to Primary Education	N/A	4,216	4,146
LCII: IBANDA				19,819	20,204
Item: 263311 Conditional transfers for Primary Education					
Nyarushanje Upper Primary School		Conditional Grant to Primary Education	N/A	4,359	4,339
Rubirizi Primary School		Conditional Grant to Primary Education	N/A	4,434	4,492
Nyamabare Primary School		Conditional Grant to Primary Education	N/A	2,468	2,516
Kaamira Primary School		Conditional Grant to Primary Education	N/A	3,601	3,640
Ibanda Primary School		Conditional Grant to Primary Education	N/A	2,385	2,533
Kabuga Primary School		Conditional Grant to Primary Education	N/A	2,573	2,686
LCII: IHUNGA				14,493	14,299
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	1,107,773
Kyaruhotora Primary School		Conditional Grant to Primary Education	N/A	4,059	4,099
Karama Primary School		Conditional Grant to Primary Education	N/A	4,186	3,739
Karukaata Primary School		Conditional Grant to Primary Education	N/A	3,428	3,489
Kibizi Primary School		Conditional Grant to Primary Education	N/A	2,821	2,972
LCII: KISIIZI Item: 263311 Conditional transfers for Primary Education				6,714	7,099
Kisiizi Primary School		Conditional Grant to Primary Education	N/A	3,556	3,854
Kayanga Primary School		Conditional Grant to Primary Education	N/A	3,158	3,246
LCII: NDAGO Item: 263311 Conditional transfers for Primary Education				18,507	17,783
Katunga Primary School		Conditional Grant to Primary Education	N/A	4,434	4,145
Ndago Primary School		Conditional Grant to Primary Education	N/A	6,872	6,373
Musyana Primary School		Conditional Grant to Primary Education	N/A	3,346	3,459
Katobotobo Primary School		Conditional Grant to Primary Education	N/A	3,856	3,806
LCII: NYABUSHENYI Item: 263311 Conditional transfers for Primary Education				9,438	8,999
Nyabushenyi Lower Primary School		Conditional Grant to Primary Education	N/A	5,447	5,053
Nyabushenyi Upper Primary School		Conditional Grant to Primary Education	N/A	3,991	3,946
LG Function: Secondary Education				509,391	509,391
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				160,336	160,336
LCII: IBANDA Item: 312104 Other Structures				160,336	160,336

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	1,107,773
Construction of Multi-purpose hall at St. Peters Nyarushanje sss		Construction of Secondary Schools	N/A	160,336	160,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				349,055	349,055
LCII: BWANGA				70,020	70,020
Item: 263319 Conditional transfers for Secondary Schools					
Bwanga SSS		Conditional Grant to Secondary Education	N/A	70,020	70,020
LCII: IBANDA				235,168	235,168
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters Nyarushanje SSS		Conditional Grant to Secondary Education	N/A	148,355	148,355
Rubirizi SSS		Conditional Grant to Secondary Education	N/A	63,359	63,359
Rukungiri Voc. SSS Karukaata		Conditional Grant to Secondary Education	N/A	23,454	23,454
LCII: NDAGO				43,867	43,867
Item: 263319 Conditional transfers for Secondary Schools					
Nyarushanje High School		Conditional Grant to Secondary Education	N/A	43,867	43,867
Sector: Health				345,128	328,899
LG Function: Primary Healthcare				345,128	328,899
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				55,030	46,657
LCII: KISIIZI				55,030	46,657
Item: 231002 Residential buildings (Depreciation)					
Staff houses rehabilitated at Kisiizi H/Ciii		Conditional Grant to PHC - development	N/A	55,030	46,657
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				260,251	260,251
LCII: KISIIZI				260,251	260,251
Item: 263318 Conditional transfers for NGO Hospitals					
Kisiizi School of Nursing		Conditional Grant to NGO Hospitals	N/A	28,206	0
Kisiizi Hospital		Conditional Grant to NGO Hospitals	N/A	232,045	260,251
Output: NGO Basic Healthcare Services (LLS)				6,796	6,352
LCII: IBANDA				6,796	6,352

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	1,107,773
Item: 263318 Conditional transfers for NGO Hospitals					
Nyarushane H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,051	15,639
LCII: BUNONO				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Bunono H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Burora				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Burora H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: BWANGA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: IBANDA				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Kabuga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: IHUNGA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Ihunga H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KISIIZI				11,523	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Kisiizi H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
Kisiizi HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0
LCII: NYABUSHENYI				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabushenyi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: RUYONZA				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		1,268,014	1,107,773
Ruyonza H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and Environment				123,681	158,014
LG Function: Rural Water Supply and Sanitation				123,681	158,014
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				123,681	158,014
LCII: NDAGO				15,000	0
Item: 312104 Other Structures					
Supply of Pipes for Nyarushanje GFS		Conditional transfer for Rural Water	N/A	15,000	0
LCII: NYABUSHENYI				108,681	158,014
Item: 312104 Other Structures					
Construction of Nyabushenyi GFS Phase IV		Conditional transfer for Rural Water	N/A	108,681	158,014
Sector: Social Development				8,158	0
LG Function: Community Mobilisation and Empowerment				8,158	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	0
LCII: Not Specified				8,158	0
Item: 263204 Transfers to other govt. units					
Nyarushanje subcounty groups		LGMSD (Former LGDP)	N/A	8,158	0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	225,422
Sector: Agriculture				75,105	0
LG Function: Agricultural Advisory Services				75,105	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,105	0
LCII: Bugangari				75,105	0
Item: 263329 NAADS					
Bugangari Subcounty		Conditional Grant for NAADS	N/A	75,105	0
Sector: Works and Transport				7,537	7,537
LG Function: District, Urban and Community Access Roads				7,537	7,537
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,537	7,537
LCII: Bugangari				7,537	7,537
Item: 263104 Transfers to other govt. units					
Bugangari Sub county		Other Transfers from Central Government	N/A	7,537	7,537
Sector: Education				171,353	171,071
LG Function: Pre-Primary and Primary Education				52,108	51,826
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,108	51,826
LCII: Bugangari				8,365	8,348
Item: 263311 Conditional transfers for Primary Education					
Nyakitabaata Primary School		Conditional Grant to Primary Education	N/A	4,884	4,700
Bugangari Primary School		Conditional Grant to Primary Education	N/A	3,481	3,648
LCII: Burama				4,479	4,383
Item: 263311 Conditional transfers for Primary Education					
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,479	4,383
LCII: Kakindo				2,543	2,783
Item: 263311 Conditional transfers for Primary Education					
Kakindo Primary School		Conditional Grant to Primary Education	N/A	2,543	2,783
LCII: Kashayo				6,609	6,176
Item: 263311 Conditional transfers for Primary Education					
Nyakariro Primary School		Conditional Grant to Primary Education	N/A	6,609	6,176
LCII: Kazindiro				11,718	11,727
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	225,422
Nyanganjara Primary School		Conditional Grant to Primary Education	N/A	3,406	3,467
Kazindiro Primary School		Conditional Grant to Primary Education	N/A	4,621	4,558
Rwanyanja Primary School		Conditional Grant to Primary Education	N/A	3,691	3,702
LCII: Kyaburere Item: 263311 Conditional transfers for Primary Education				6,999	7,059
Katerampungu Primary School		Conditional Grant to Primary Education	N/A	3,683	3,732
Kyabureere Primary School		Conditional Grant to Primary Education	N/A	3,316	3,327
LCII: Nyabitete Item: 263311 Conditional transfers for Primary Education				11,395	11,350
Kanyankyende Primary School		Conditional Grant to Primary Education	N/A	4,456	4,323
Rwemiringa Primary School		Conditional Grant to Primary Education	N/A	3,316	3,417
Burembo Primary School		Conditional Grant to Primary Education	N/A	3,623	3,610
LG Function: Secondary Education				119,245	119,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,245	119,245
LCII: Bugangari Item: 263319 Conditional transfers for Secondary Schools				84,819	84,819
Bugangari SSS		Conditional Grant to Secondary Education	N/A	84,819	84,819
LCII: Burama Item: 263319 Conditional transfers for Secondary Schools				34,426	34,426
St. Williams SSS Rwengiri		Conditional Grant to Secondary Education	N/A	34,426	34,426
Sector: Health				32,319	38,794
LG Function: Primary Healthcare				32,319	38,794
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,592	13,488
LCII: Burama Item: 263318 Conditional transfers for NGO Hospitals				6,796	6,352

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	225,422
Rwengiri H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: Kashayo				3,398	3,564
Item: 263318 Conditional transfers for NGO Hospitals					
Rwakiganju H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: Kyaburere				3,398	3,572
Item: 263318 Conditional transfers for NGO Hospitals					
Katerampungu H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,572
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,727	25,306
LCII: Bugangari				14,404	20,614
Item: 263313 Conditional transfers for PHC- Non wage					
Bugangari H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	20,614
Bugangari HSD		Conditional Grant to PHC - development	N/A	8,640	0
LCII: Kashayo				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakariro H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kyaburere				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Nyabitete				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabitete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and Environment				22,317	8,020
LG Function: Rural Water Supply and Sanitation				22,317	8,020
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,033	8,020
LCII: Bugangari				8,033	8,020
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	5,300	6,420
Assesment of Borehole		Conditional transfer for Rural Water	N/A	2,733	1,600

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		308,631	225,422
Output: Construction of piped water supply system				14,284	0
LCII: Burama				14,284	0
Item: 312104 Other Structures					
Design of Gravity Flow Schemes		Conditional transfer for Rural Water	N/A	14,284	0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		309,726	248,979
Sector: Agriculture				71,131	0
LG Function: Agricultural Advisory Services				71,131	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,131	0
LCII: Buhunga				71,131	0
Item: 263329 NAADS					
Buhunga Subcounty		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works and Transport				5,803	5,803
LG Function: District, Urban and Community Access Roads				5,803	5,803
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,803	5,803
LCII: Buhunga				5,803	5,803
Item: 263104 Transfers to other govt. units					
Buhunga sub county		Other Transfers from Central Government	N/A	5,803	5,803
Sector: Education				195,599	195,332
LG Function: Pre-Primary and Primary Education				57,502	57,235
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,502	57,235
LCII: Buhunga				14,374	13,879
Item: 263311 Conditional transfers for Primary Education					
Katurika Primary School		Conditional Grant to Primary Education	N/A	5,514	5,230
Buhunga Primary School		Conditional Grant to Primary Education	N/A	6,234	5,829
Karuzigye Primary School		Conditional Grant to Primary Education	N/A	2,625	2,819
LCII: Bwanda				12,461	12,396
Item: 263311 Conditional transfers for Primary Education					
Kanyondo Primary School		Conditional Grant to Primary Education	N/A	3,361	3,531
Omurusheshe Primary School		Conditional Grant to Primary Education	N/A	6,422	6,011
Keihumure Primary School		Conditional Grant to Primary Education	N/A	2,678	2,854
LCII: Kabingo				4,644	4,722
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		309,726	248,979
Ikuniro Primary School	Ikuniro Primary School	Conditional Grant to Primary Education	N/A	4,644	4,722
LCII: Kibirizi				4,576	4,443
Item: 263311 Conditional transfers for Primary Education					
Kibirizi Primary School		Conditional Grant to Primary Education	N/A	4,576	4,443
LCII: Kihanga				10,457	10,561
Item: 263311 Conditional transfers for Primary Education					
Kagorogoro Primary School		Conditional Grant to Primary Education	N/A	3,136	3,239
Rutooma Kihanga Primary School		Conditional Grant to Primary Education	N/A	3,256	3,296
Kihanga Primary School		Conditional Grant to Primary Education	N/A	4,066	4,027
LCII: Kyaruyenje				10,990	11,233
Item: 263311 Conditional transfers for Primary Education					
Kakamba Primary School		Conditional Grant to Primary Education	N/A	4,269	4,324
Rutooma Int. Primary School		Conditional Grant to Primary Education	N/A	3,908	3,872
Kyaruyenje Primary School		Conditional Grant to Primary Education	N/A	2,813	3,036
LG Function: Secondary Education				138,098	138,098
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,098	138,098
LCII: Buhunga				56,370	56,370
Item: 263319 Conditional transfers for Secondary Schools					
Katurika SSS		Conditional Grant to Secondary Education	N/A	56,370	56,370
LCII: Kyaruyenje				81,727	81,727
Item: 263319 Conditional transfers for Secondary Schools					
St. Francis Buhunga		Conditional Grant to Secondary Education	N/A	81,727	81,727
Sector: Health				29,034	34,456
LG Function: Primary Healthcare				29,034	34,456
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,388	19,597
LCII: Buhunga				3,398	3,572

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		<i>LCIV: Rujumbura</i>		309,726	248,979
Item: 263318 Conditional transfers for NGO Hospitals					
Rutooma H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,572
LCII: Bwanda				6,796	6,352
Item: 263318 Conditional transfers for NGO Hospitals					
Rusheshe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: Kibirizi				6,796	6,352
Item: 263318 Conditional transfers for NGO Hospitals					
Kibirizi H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: Kihanga				3,398	3,322
Item: 263318 Conditional transfers for NGO Hospitals					
Murama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	14,858
LCII: Buhunga				5,764	11,731
Item: 263313 Conditional transfers for PHC- Non wage					
Buhunga H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	11,731
LCII: Bwanda				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Bwanda H/Cii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kyaruyenje				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Social Development				8,158	13,388
LG Function: Community Mobilisation and Empowerment				8,158	13,388
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	13,388
LCII: Not Specified				8,158	13,388
Item: 263204 Transfers to other govt. units					
8,158,365	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	13,388

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	346,498
Sector: Agriculture				71,131	0
LG Function: Agricultural Advisory Services				71,131	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,131	0
LCII: Bwambara				71,131	0
Item: 263329 NAADS					
Bwambara Subcounty		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works and Transport				11,169	11,169
LG Function: District, Urban and Community Access Roads				11,169	11,169
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,169	11,169
LCII: Bwambara				11,169	11,169
Item: 263104 Transfers to other govt. units					
Bwambara sub county		Other Transfers from Central Government	N/A	11,169	11,169
Sector: Education				179,626	251,075
LG Function: Pre-Primary and Primary Education				152,881	224,330
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,553	45,976
LCII: Kikarara				16,776	22,988
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet for Kikarara primary school	Nyakishenyi Primary School	Conditional Grant to SFG	N/A	16,776	22,988
LCII: Kikong'i				16,776	22,988
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Rushararazi primary School		Conditional Grant to SFG	N/A	16,776	22,988
Output: Teacher house construction and rehabilitation				68,000	128,159
LCII: Kikong'i				68,000	128,159
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Ihimbo P/S		Conditional Grant to SFG	N/A	68,000	128,159
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,328	50,195
LCII: Bikurungu				10,638	10,017
Item: 263311 Conditional transfers for Primary Education					
Omuburama Primary School		Conditional Grant to Primary Education	N/A	4,749	4,455

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	346,498
Bikurungu Primary School		Conditional Grant to Primary Education	N/A	5,889	5,562
LCII: Bwambara Item: 263311 Conditional transfers for Primary Education				11,861	11,228
Bufunda Primary School		Conditional Grant to Primary Education	N/A	3,781	3,840
Bwambara Primary School		Conditional Grant to Primary Education	N/A	8,080	7,388
LCII: Kikarara Item: 263311 Conditional transfers for Primary Education				3,526	3,565
Kikarara Primary School		Conditional Grant to Primary Education	N/A	3,526	3,565
LCII: Kikongi Item: 263311 Conditional transfers for Primary Education				12,303	12,216
Ihimbo Primary School		Conditional Grant to Primary Education	N/A	4,606	4,443
Karyamacumu Primary School		Conditional Grant to Primary Education	N/A	5,034	4,873
Rushararazi Primary School		Conditional Grant to Primary Education	N/A	2,663	2,901
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				10,037	10,093
Kirama Primary School		Conditional Grant to Primary Education	N/A	3,826	3,802
Kakoni Primary School		Conditional Grant to Primary Education	N/A	3,631	3,629
Nyamihuku Primary School		Conditional Grant to Primary Education	N/A	2,580	2,663
LCII: Rweshama Item: 263311 Conditional transfers for Primary Education				2,963	3,075
Rweshama Public Primary School		Conditional Grant to Primary Education	N/A	2,963	3,075
LG Function: Secondary Education				26,746	26,746
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,746	26,746
LCII: Bwambara Item: 263319 Conditional transfers for Secondary Schools				26,746	26,746

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	346,498
Bwambara SSS		Conditional Grant to Secondary Education	N/A	26,746	26,746
Sector: Health				74,926	75,636
LG Function: Primary Healthcare				74,926	75,636
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,000	57,492
LCII: Kikongi				60,000	57,492
Item: 231001 Non Residential buildings (Depreciation)					
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	N/A	60,000	57,492
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,398	5,633
LCII: Bikurungu				3,398	5,633
Item: 263318 Conditional transfers for NGO Hospitals					
Burama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	5,633
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,528	12,511
LCII: Bikurungu				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Bikurungu H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Bwambara				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Bwambara H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Kikarara				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kikarara H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kikongi				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kikongi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Rweshama				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Rweshama H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
Sector: Water and Environment				12,000	5,491
LG Function: Rural Water Supply and Sanitation				12,000	5,491
<i>Capital Purchases</i>					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		<i>LCIV: Rujumbura</i>		357,011	346,498
Output: Construction of piped water supply system				12,000	5,491
LCII: Kikongi				12,000	5,491
Item: 312104 Other Structures					
Rentation for Previous Project		Conditional transfer for Rural Water	Works Underway	12,000	5,491
Sector: Social Development				8,158	3,128
LG Function: Community Mobilisation and Empowerment				8,158	3,128
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	3,128
LCII: Not Specified				8,158	3,128
Item: 263204 Transfers to other govt. units					
Bwambara subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	3,128

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	349,534
Sector: Agriculture				78,813	0
LG Function: Agricultural Advisory Services				78,813	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,813	0
LCII: Kigaga				78,813	0
Item: 263329 NAADS					
Nyakagyeme Subcounty		Conditional Grant for NAADS	N/A	78,813	0
Sector: Works and Transport				8,845	8,845
LG Function: District, Urban and Community Access Roads				8,845	8,845
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,845	8,845
LCII: Kigaga				8,845	8,845
Item: 263104 Transfers to other govt. units					
Nyakagyeme subcounty		Other Transfers from Central Government	N/A	8,845	8,845
Sector: Education				282,599	275,525
LG Function: Pre-Primary and Primary Education				93,594	86,520
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,776	9,531
LCII: Kigaga				16,776	9,531
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Construction Nyakagyeme P/S		Conditional Grant to SFG	N/A	16,776	9,531
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,818	76,989
LCII: Kabwoma				16,736	17,116
Item: 263311 Conditional transfers for Primary Education					
Ruteete Primary School		Conditional Grant to Primary Education	N/A	2,941	3,012
Nyamifura Primary School		Conditional Grant to Primary Education	N/A	2,926	3,049
Kabura Primary School		Conditional Grant to Primary Education	N/A	2,588	2,752
Kabwoma Primary School		Conditional Grant to Primary Education	N/A	4,066	4,064
Nyakagyeme Primary School		Conditional Grant to Primary Education	N/A	4,216	4,239
LCII: Kahoko				8,567	8,290
Item: 263311 Conditional transfers for Primary Education					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	349,534
Kahoko Primary School		Conditional Grant to Primary Education	N/A	4,846	4,584
Mitooma Primary School		Conditional Grant to Primary Education	N/A	3,721	3,706
LCII: Kigaga Item: 263311 Conditional transfers for Primary Education				6,444	6,513
Bucence Primary School		Conditional Grant to Primary Education	N/A	3,068	3,152
Kyamurari Primary School		Conditional Grant to Primary Education	N/A	3,376	3,361
LCII: Kitimba Item: 263311 Conditional transfers for Primary Education				7,599	7,453
Nyaburondo Primary School		Conditional Grant to Primary Education	N/A	3,623	3,594
Kasoroza Primary School		Conditional Grant to Primary Education	N/A	3,976	3,859
LCII: Masya Item: 263311 Conditional transfers for Primary Education				9,392	9,204
Munyeganyegye Primary School		Conditional Grant to Primary Education	N/A	4,501	4,378
Masya Primary School		Conditional Grant to Primary Education	N/A	4,891	4,826
LCII: Nyakinengo Item: 263311 Conditional transfers for Primary Education				11,170	11,806
Rugando Primary School		Conditional Grant to Primary Education	N/A	3,616	3,633
Kirehe Primary School		Conditional Grant to Primary Education	N/A	2,513	2,754
Nyakinengo Primary School		Conditional Grant to Primary Education	N/A	2,475	2,621
Katooma Primary School		Conditional Grant to Primary Education	N/A	2,565	2,799
LCII: Rushasha Item: 263311 Conditional transfers for Primary Education				11,058	11,056
Rushasha Primary School		Conditional Grant to Primary Education	N/A	3,053	3,184

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	349,534
Mashongora Primary School		Conditional Grant to Primary Education	N/A	3,991	3,998
Kyabugashe Primary School		Conditional Grant to Primary Education	N/A	4,013	3,875
LCII: Rwerere Item: 263311 Conditional transfers for Primary Education				5,852	5,550
Rwerere Primary School		Conditional Grant to Primary Education	N/A	5,852	5,550
LG Function: Secondary Education				189,005	189,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,005	189,005
LCII: Kigaga Item: 263319 Conditional transfers for Secondary Schools				85,234	85,234
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	85,234	85,234
LCII: Rushasha Item: 263319 Conditional transfers for Secondary Schools				103,771	103,771
Kyabugashe High School		Conditional Grant to Secondary Education	N/A	47,169	47,169
St.Joseph Vocational SSS Rushasha		Conditional Grant to Secondary Education	N/A	56,602	56,602
Sector: Health				38,143	42,273
LG Function: Primary Healthcare				38,143	42,273
<i>Capital Purchases</i>					
Output: Other Capital				12,500	13,032
LCII: Nyakinengo Item: 231001 Non Residential buildings (Depreciation)				12,500	13,032
2 stance Drainable VIP latrines at Rugando H/C ii		LGMSD (Former LGDP)	N/A	12,500	13,032
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,997	19,440
LCII: Kahoko Item: 263318 Conditional transfers for NGO Hospitals				6,796	6,894
Mitooma H/C		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
Kahoko H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,572
LCII: Kigaga Item: 263318 Conditional transfers for NGO Hospitals				3,405	3,322

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	349,534
6796		Conditional Grant to NGO Hospitals	N/A	3,405	3,322
LCII: Masya				3,398	3,322
Item: 263318 Conditional transfers for NGO Hospitals					
Masya H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
LCII: Rwerere				3,398	5,902
Item: 263318 Conditional transfers for NGO Hospitals					
Rwerere H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	5,902
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646	9,801
LCII: Kabwoma				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kigaga				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakagyeme H/Ciii	District wide	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Masya				1,441	1,982
Item: 263313 Conditional transfers for PHC- Non wage					
Masya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,982
LCII: Nyakinengo				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakinengo H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Rugando H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and Environment				13,333	10,753
LG Function: Rural Water Supply and Sanitation				13,333	10,753
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,333	10,753
LCII: Kahoko				10,600	6,420
Item: 312104 Other Structures					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	10,600	6,420
LCII: Kigaga				2,733	4,333
Item: 312104 Other Structures					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		<i>LCIV: Rujumbura</i>		429,892	349,534
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	4,333
Sector: Social Development				8,158	12,138
LG Function: Community Mobilisation and Empowerment				8,158	12,138
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	12,138
LCII: Not Specified				8,158	12,138
Item: 263204 Transfers to other govt. units					
Nyakagyeme subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	12,138

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	234,084
Sector: Agriculture				71,175	0
LG Function: Agricultural Advisory Services				71,175	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,175	0
LCII: Burombe				71,175	0
Item: 263329 NAADS					
Ruhinda Subcounty		Conditional Grant for NAADS	N/A	71,175	0
Sector: Works and Transport				6,499	6,499
LG Function: District, Urban and Community Access Roads				6,499	6,499
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,499	6,499
LCII: Burombe				6,499	6,499
Item: 263104 Transfers to other govt. units					
Ruhinda subcounty		Other Transfers from Central Government	N/A	6,499	6,499
Sector: Education				153,994	135,655
LG Function: Pre-Primary and Primary Education				81,728	63,391
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,776	0
LCII: Kicwamba				16,776	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Toilet at Kajunju primary school	Katerampungu Primary School	Conditional Grant to SFG	N/A	16,776	0
Output: Provision of furniture to primary schools				4,600	3,421
LCII: Nyarwimuka				4,600	3,421
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Rwera Primary school	Kakoni Primary school	Conditional Grant to SFG	N/A	4,600	3,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,351	59,970
LCII: Burombe				9,002	9,640
Item: 263311 Conditional transfers for Primary Education					
Burombe Primary School		Conditional Grant to Primary Education	N/A	3,143	3,310
Rwamagaya Primary School		Conditional Grant to Primary Education	N/A	2,685	3,032
Katookye Primary School		Conditional Grant to Primary Education	N/A	3,173	3,298
LCII: Kicwamba				13,646	13,290

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	234,084
Item: 263311 Conditional transfers for Primary Education					
Rwabukoba Primary School		Conditional Grant to Primary Education	N/A	4,726	4,602
Kicwamba Primary School		Conditional Grant to Primary Education	N/A	4,411	4,270
Kajwamushana Primary School		Conditional Grant to Primary Education	N/A	4,509	4,418
LCII: Ndere				12,002	12,549
Item: 263311 Conditional transfers for Primary Education					
Rwoya Primary School		Conditional Grant to Primary Education	N/A	3,556	3,724
Kyabagyerwa Primary School		Conditional Grant to Primary Education	N/A	2,633	2,778
Ndere Primary School		Conditional Grant to Primary Education	N/A	2,926	3,094
Kajunju Primary School		Conditional Grant to Primary Education	N/A	2,888	2,952
LCII: Nyakitabire				7,742	6,513
Item: 263311 Conditional transfers for Primary Education					
Rweshama Primary School		Conditional Grant to Primary Education	N/A	4,794	3,401
Kigarigari Primary School		Conditional Grant to Primary Education	N/A	2,948	3,112
LCII: Nyarwimuka				6,474	6,699
Item: 263311 Conditional transfers for Primary Education					
Rwera Primary School		Conditional Grant to Primary Education	N/A	3,571	3,620
Kafuka Primary School		Conditional Grant to Primary Education	N/A	2,903	3,079
LCII: Rwamugoma				11,485	11,279
Item: 263311 Conditional transfers for Primary Education					
Nyamambo Primary School		Conditional Grant to Primary Education	N/A	3,001	2,989
Kashenyi Primary School		Conditional Grant to Primary Education	N/A	3,893	3,892

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	234,084
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	4,591	4,398
<i>LG Function: Secondary Education</i>				72,266	72,264
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,266	72,264
LCII: Burombe				44,165	44,163
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	N/A	44,165	44,163
LCII: Kicwamba				28,101	28,101
Item: 263319 Conditional transfers for Secondary Schools					
Rwabukoba SSS		Conditional Grant to Secondary Education	N/A	28,101	28,101
Sector: Health				77,784	78,224
<i>LG Function: Primary Healthcare</i>				77,784	78,224
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				55,030	56,292
LCII: Burombe				55,030	56,292
Item: 231002 Residential buildings (Depreciation)					
Staff construction at Ruhinda H/C iv		Conditional Grant to PHC - development	N/A	55,030	56,292
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,990	15,677
LCII: Burombe				6,796	5,461
Item: 263318 Conditional transfers for NGO Hospitals					
Burombe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	5,461
LCII: Kicwamba				3,398	3,572
Item: 263318 Conditional transfers for NGO Hospitals					
Rwabukoba H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,572
LCII: Nyarwimuka				3,398	3,322
Item: 263318 Conditional transfers for NGO Hospitals					
Rweshama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
LCII: Rwamugoma				3,398	3,322
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakanyinya H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	6,256

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		317,610	234,084
LCII: Burombe				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhinda H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Ndere				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Ndere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Nyarwimuka				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarwimuka H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Social Development				8,158	13,705
LG Function: Community Mobilisation and Empowerment				8,158	13,705
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,158	13,705
LCII: Not Specified				8,158	13,705
Item: 263204 Transfers to other govt. units					
Ruhinda subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	13,705

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		329,588	257,301
Sector: Agriculture				63,272	0
<i>LG Function: Agricultural Advisory Services</i>				<i>63,272</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,272	0
LCII: Northern B				63,272	0
Item: 263329 NAADS					
Eastern Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Works and Transport				214,674	230,629
<i>LG Function: District Engineering Services</i>				<i>214,674</i>	<i>230,629</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				214,674	230,629
LCII: Kyatoko				214,674	230,629
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	N/A	117,778	149,987
Adm block		Other Transfers from Central Government	N/A	96,896	80,642
Sector: Health				18,732	17,118
<i>LG Function: Primary Healthcare</i>				<i>18,732</i>	<i>17,118</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,291	15,555
LCII: Kagashe				13,893	11,983
Item: 263318 Conditional transfers for NGO Hospitals					
North Kigezi I MCH iv		Conditional Grant to NGO Hospitals	N/A	10,495	8,661
Nyabihinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
LCII: Kyatoko				3,398	3,572
Item: 263318 Conditional transfers for NGO Hospitals					
Kyatoko H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,572
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,441	1,564
LCII: Rwentondo				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and Environment				19,484	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		329,588	257,301
Output: Construction of piped water supply system				1,500	0
LCII: Kyatoko				1,500	0
Item: 312104 Other Structures					
Procurement of Laptop		Conditional transfer for Rural Water	N/A	1,500	0
LG Function: Natural Resources Management				17,984	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				17,984	0
LCII: Kyatoko				17,984	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Total Station for surveying Procured for Department of Surveying.		LGMSD (Former LGDP)	N/A	7,984	0
A Total Station for surveying Procured for Department of Surveying.		District Unconditional Grant - Non Wage	N/A	10,000	0
Sector: Public Sector Management				13,426	9,554
LG Function: Local Government Planning Services				13,426	9,554
<i>Capital Purchases</i>					
Output: Other Capital				13,426	9,554
LCII: Kyatoko				13,426	9,554
Item: 231007 Other Fixed Assets (Depreciation)					
(5 cabinets of Finance & Registry, 1 printer, 200 boxes and 200 files, heavy duty stapler & punching machine for Registry and 1 laptops for DPU.		LGMSD (Former LGDP)	N/A	7,926	5,554
2 Laptops, 1 desktop computer		Other Transfers from Central Government	N/A	5,500	4,000

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		399,692	330,418
Sector: Agriculture				63,272	0
LG Function: Agricultural Advisory Services				63,272	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,272	0
LCII: Rwakabengo				63,272	0
Item: 263329 NAADS					
Southern Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Health				336,420	330,418
LG Function: Primary Healthcare				336,420	330,418
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				323,456	325,726
LCII: Kanyinya				323,456	325,726
Item: 263318 Conditional transfers for NGO Hospitals					
Nyakibale School of Nursing		Conditional Grant to NGO Hospitals	N/A	37,377	0
Nyakibale Hospital		Conditional Grant to NGO Hospitals	N/A	286,079	325,726
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,964	4,692
LCII: Ndorero				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Marumba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Rwakabengo				2,882	3,128
Item: 263313 Conditional transfers for PHC- Non wage					
Rwakabengo H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Kanyinya				8,641	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakibale HSD		Conditional Grant to PHC- Non wage	N/A	8,641	0

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		113,784	60,439
Sector: Agriculture				63,272	0
<i>LG Function: Agricultural Advisory Services</i>				<i>63,272</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,272	0
LCII: Northern A				63,272	0
Item: 263329 NAADS					
Western Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Works and Transport				41,248	41,249
<i>LG Function: District Engineering Services</i>				<i>41,248</i>	<i>41,249</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				41,248	41,249
LCII: Kinyasano				41,248	41,249
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase 6	Rukungiri Municipality	Locally Raised Revenues	N/A	33,600	33,600
Construction of Administration Block Phase 6	Rukungiri Municipality	LGMSD (Former LGDP)	N/A	7,648	7,649
Sector: Health				5,764	15,690
<i>LG Function: Primary Healthcare</i>				<i>5,764</i>	<i>15,690</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764	15,690
LCII: Karangaro				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Karangaro H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kitimba				1,441	1,564
Item: 263313 Conditional transfers for PHC- Non wage					
Kitimba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Northern A				2,882	12,562
Item: 263313 Conditional transfers for PHC- Non wage					
Rukungiri H/C iii		Conditional Grant to PHC- Non wage	N/A	2,882	12,562
Sector: Water and Environment				3,500	3,500
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>3,500</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,500	3,500
LCII: Northern A				3,500	3,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 550 Rukungiri District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		113,784	60,439
GPS Machine		Conditional transfer for Rural Water	N/A	3,500	3,500

Vote: 550 Rukungiri District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 550 Rukungiri District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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