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)

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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

	Cumulative Releases and Expenditure					
UShs 000's	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%

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. Condtional tranfers for wages performed more than 100% due to inclusion of sceince 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.

2014/15 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
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%
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2014/15 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
Fotal 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.

2014/15 Quarter 4

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

The donor funds received was shs.197,248,000 against shs.656,015,000 which is30% expected cumulatively. The deviation is a result of non release of Grant C which forms a big portion of the expected funds under donor.

2014/15 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	1,466,341	1,121,970	77%	366,585	341,038	93%
B: Overall Workplan Expenditures: Recurrent Expenditure	999,010	1,009,900	101%	249,752	317,068	127%
Wage	577,306	569,961	99%	144,326	195,029	
Non Wage		· · · · ·				135%
Non wage	421,704	439,939	104%	105,426	,	135% 116%
	421,704 467,331	439,939 103,079	104% 22%	105,426 116,833	122,039 22,082	
Development Expenditure Domestic Development	,	· · · · · ·			122,039	116%
Development Expenditure	467,331	103,079	22%	116,833	122,039 22,082	116% <i>19%</i>
Development Expenditure Domestic Development Donor Development	<i>467,331</i> 51,457	<i>103,079</i> 46,287	22% 90%	<i>116,833</i> 12,864	122,039 22,082 7,884	116% 19% 61%
Development Expenditure Domestic Development Donor Development Total Expenditure	<i>467,331</i> 51,457 415,874	103,079 46,287 56,792	22% 90% 14%	116,833 12,864 103,969	122,039 22,082 7,884 14,198	116% 19% 61% 14%
Development Expenditure Domestic Development Donor Development Total Expenditure	<i>467,331</i> 51,457 415,874	103,079 46,287 56,792	22% 90% 14%	116,833 12,864 103,969	122,039 22,082 7,884 14,198	116% 19% 61% 14%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	<i>467,331</i> 51,457 415,874	103,079 46,287 56,792 1,112,979	22% 90% 14% 76%	116,833 12,864 103,969	122,039 22,082 7,884 14,198	116% 19% 61% 14%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	<i>467,331</i> 51,457 415,874	103,079 46,287 56,792 1,112,979 7,674	22% 90% 14% 76%	116,833 12,864 103,969	122,039 22,082 7,884 14,198	116% 19% 61% 14%
Development Expenditure Domestic Development Donor Development Fotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	<i>467,331</i> 51,457 415,874	103,079 46,287 56,792 1,112,979 7,674 1,317	22% 90% 14% 76% <u>1%</u> 0%	116,833 12,864 103,969	122,039 22,082 7,884 14,198	116% 19% 61% 14%

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 FinancialYear

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

Function,	Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

2014/15 Quarter 4

Workplan 1a: Administration

Function, Indicator	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 (UShs '000)	1,466,341	1,112,979
Cost of Workplan (UShs '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.

2014/15 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				2		
Recurrent Revenues	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%
<i>Recurrent Expenditure</i> Wage	<i>441,529</i> 213,481	<i>425,314</i> 191,638	96% 90%	108,695 53,370	136,188 69,113	<i>125%</i> 129%
*	· · · · · ·			· · ·		
Non Wage	228,048	233,676	102%	55,325	67,075	121%
Development Expenditure	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:						
Recurrent Balances		1,232	0%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

2014/15 Quarter 4

Workplan 2: Finance

Function, Indicator	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 procuced.

2014/15 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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 Ex	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		309	0%			
Development Balances		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

2014/15 Quarter 4

Workplan 3: Statutory Bodies

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	662,533 662,533	<i>695,251</i> 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)

2014/15 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	764,967	348,260	46%	188,409	88,690	47%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	764,967	328,857	43%	188,409	93,463	50%
C: Unspent Balances:						
Recurrent Balances		19,403	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal 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. 328,857000 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

2014/15 Quarter 4

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000) Function: 0182 District Production Services	276,398	8,719
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 (UShs '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 (UShs '000)	4,000	3,880
Cost of Workplan (UShs '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 survilleince 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 pineaple 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, had11market visits for livestock data collection and10 days Disease surveillance conducted district wide.

8 Farmers trained in pond constructin and management, held1 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

2014/15 Quarter 4

Workplan 4: Production and Marketing

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

3 Coperative 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 Diary 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 Coperative & Nyakibale dev.coop savings

2014/15 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:	, ,					
Recurrent Balances		4,064	0%			
Development Balances		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 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

2014/15 Quarter 4

Workplan 5: Health

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

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	3,983,507 3,983,507	<i>4,123,540</i> 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 Pantavalent 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.

2014/15 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	O	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%
Fotal Revenues	17,156,464	16,672,491	97%	3,485,249	4,750,201	136%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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.

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 onstructions completed, requisitons not yet paid for activities and maintaing the account.

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	1,265,768	1,172,767
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '000)	152,379	146,535
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	1,000	970
Cost of Workplan (UShs '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.

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	1,204,635	1,138,296	94%	276,736	286,865	104%
3: Overall Workplan Expenditures: Recurrent Expenditure	746,516	696,758	93%	186,431	<u>185,146</u>	99%
Wage	144,566	104,271	72%	36,141	16,529	1.50/
Non Wage	601,951	592,487	98%	150,289		46%
				130,289	168,617	
Development Expenditure	458,118	421,763	92%	90,305	168,617 90,513	112%
Development Expenditure Domestic Development	<i>458,118</i> 458,118		92% 92%	· ·	<u> </u>	112% 100%
	· · · · · · · · · · · · · · · · · · ·	421,763		90,305	90,513	112% 100%
Domestic Development Donor Development	458,118	<i>421,763</i> 421,763		<i>90,305</i> 90,305	<i>90,513</i> 90,513	112% 100% 100%
Domestic Development Donor Development Total Expenditure	458,118 0	<i>421,763</i> 421,763 0	92%	90,305 90,305 0	90,513 90,513 0	46% 112% 100% 100% 100%
Domestic Development Donor Development Yotal Expenditure	458,118 0	<i>421,763</i> 421,763 0	92%	90,305 90,305 0	90,513 90,513 0	112% 100% 100%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	458,118 0	421,763 421,763 0 1,118,521	92% 93%	90,305 90,305 0	90,513 90,513 0	112% 100% 100%
Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	458,118 0	421,763 421,763 0 1,118,521 4,464	92% 93% 1%	90,305 90,305 0	90,513 90,513 0	112% 100% 100%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	458,118 0	421,763 421,763 0 1,118,521 4,464 15,311	92% 93% 1% 3%	90,305 90,305 0	90,513 90,513 0	112% 100% 100%

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

Function, Indicator Approved Budget and Planned outputs Cumulative Expense and Performance	diture
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2014/15 Quarter 4

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Road	ds		
No of bottle necks removed from CARs	9	9	
Length in Km of District roads routinely maintained	321	313	
Function Cost (UShs '000)	932,712	826,299	
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	
Function Cost (UShs '000)	271,923	292,223	
Cost of Workplan (UShs '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.

2014/15 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	22,000	22,000	100%	5,500	5,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Development Revenues	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	
Fotal Revenues	385,944	385,944	100%	94,532	57,626	61%
B: Overall Workplan Expenditures: Recurrent Expenditure	22,000	22,000	100%	5,500	5,705	104%
Wage	22,000	22,000	10070	0,500	0	10470
Non Wage	22,000	22,000	100%	5,500	5,705	104%
Development Expenditure	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	
Fotal Expenditure	385,944	385,943	100%	94,533	123,980	131%
C: Unspent Balances:					, í	
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal 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 saniation& 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 sanitaion activities

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2014/15 Quarter 4

Workplan 7b: Water

Function, Indicator	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 (UShs '000)	385,944	385,943
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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 suppor visits done.

2014/15 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	169,031	154,215	91%	42,258	48,096	114%
B: Overall Workplan Expenditures: Recurrent Expenditure	149,883	143,320	96%	37,471	49,210	131%
Recurrent Expenditure	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%
Development Expenditure	19,147	0	0%	4,787	0	0%
Domestic Development	19,147	0	0%	4,787	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	169,030	143,320	85%	42,258	49,210	116%
C: Unspent Balances:						
Recurrent Balances		895	1%			
Development Balances		10,000	52%			
Domestic Development		10,000	52%			
Donor Development		0				
Fotal 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

Function, Indicate	r Approved Bo Planned outp	

2014/15 Quarter 4

Workplan 8: Natural Resources

Function, Indicator	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) Cost of Workplan (UShs '000):	169,030 169,030	<i>143,100</i> 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 disputeswere settled and 35 building plans approved in 9 sub-countie. The department collected shs.13,000,000 and deposited on the General Fund Account.

2014/15 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
Fotal Revenues	466,249	658,748	141%	116,375	371,244	319%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	179,929	138,808	77%	46,085	<i>29,488</i>	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%
Fotal Expenditure	466,250	649,457	139%	116,374	364,779	313%
C: Unspent Balances:						
Recurrent Balances		9,290	3%			
Development Balances		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

2014/15 Quarter 4

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	t	
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 (UShs '000) Cost of Workplan (UShs '000):	466,250 466,250	649,457 649,457

3 departmental meetings were held, 1 departmental report compiled and submitted to Ministry of Gender,4CSOs monitored 1 consultative meeting made with the MoGLSD,2children settled,47welfare cases handled, 6 child maintenance orders issued, 1 review meeting on OVC conducted, Court inquiries for 7 juveniles carried out 1272 FAL learners trained ,47CBO 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 counites under Youth Livelihood Program (YLP).

2014/15 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	885,506	888,352	100%	27,610	<u>51,682</u>	187%
•	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%
Development Expenditure	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:						
Recurrent Balances		1	0%			
Development Balances		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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1383 Local Government Planning Services

2014/15 Quarter 4

Workplan 10: Planning

Function, Indicator	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 Quarterly accountability report produced and submitted to MoFPED, OPM,MoLG and District Chairperson.

2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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%
Recurrent Expenditure	56,268	54,864	98%	13,892	<i>12,953</i>	93%
B: Overall Workplan Expenditures:						
Wage	38,590	37,255	97%	9,648	9,711	101%
Non Wage	17,678	17,608	100%	4,244	3,242	76%
Development Expenditure	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:						
Recurrent Balances		727	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	142	267
Date of submitting Quaterly Internal Audit Reports		31/7/2015
Function Cost (UShs '000)	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, 13H/C iiis, 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

2014/15 Quarter 4

Workplan 11: Internal Audit

Ruhinda H/C iii.

The annual workshop was attended inMoroto 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.

2014/15 Quarter 4

2014/15 Quarter 4

Workplan Performance in Quarter

Key performance indicators and	Pla
budget items	Qu

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	9 Senior Management meetings held.	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		
	4 monitoring and supervisions conducted on Government	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				

2014/15 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Administration		
Non Standard Outputs:	3 Months Salay for Administration staff paid.	3 Months Salay for Administration staff paid.
	HRM office run and managed.	HRM office run and managed.
	End of year party to be held.	End of year party to be held.
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,
	3 Monthly pay change reports prepared and submitted to MoPS kampala.	3 Monthly pay change reports prepared and submitted to MoPS kampala.
	3	3
General Staff Salaries		195,02
Workshops and Seminars		14,19
Staff Training		2,00
Computer supplies and Information Technology (IT)		15
Printing, Stationery, Photocopying and Binding		9,19
<i>Telecommunications</i>		
Cleaning and Sanitation		58
Travel inland		1,83
Wage Rec't:	144,326	195,02
Non Wage Rec't:	9,400	13,76
Domestic Dev't:	100.070	
Donor Dev't: Total	103,969 257,695	14,19 222,99
Output: Capacity Building for HLG	201,000	
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		17
Staff Training		4,14
Travel inland		3,56
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,763	7,88
Donor Dev't:		

2014/15 Quarter 4 Vote: 550 Rukungiri District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration Total 11,763 7,884 **Output: Public Information Dissemination** Non Standard Outputs: 1 Mandatory notices prepared and posted to all 1 Mandatory notices prepared and posted to all public notice board and other public places in public notice board and other public places in the district. 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 516 Binding Travel inland 1,977 Wage Rec't: 2,493 Non Wage Rec't: 1,175

Donor Dev't:		
Total	1,175	2,493
Output: Local Policing		

Non Standard Outputs:	Bwambara,Bugang	ot in Buhunga , Ruhinda, gari, Nyakagyeme, Buyanja, nje and Nyakishenyi
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:		

Domestic Dev't:

2014/15 Quarter 4

Centres in Uganda Shillings.)

Uganda Shillings.)

5269 (Value of LG Service Tax collected in

UShs Thousand

Workplan Performance in Quarter

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 Wage Rec't:	1,000	890
Domestic Dev't:		
Donor Dev't:		

Total

1,000

890

Additional information required by the sector on quarterly Performance

Function: Financial Management and Ac	countability(LG)			
1. Higher LG Services Output: LG Financial Management services				
Non Standard Outputs:	3 months salary paid to 38 Finance staff.	3 months salary paid to Finance staff.		
	3 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,		
	USE grant disbursement followed up in schools for reporting.	USE grant disbursement followed up in schools for reporting.		
General Staff Salaries		69,113		
Books, Periodicals & Newspapers		364		
Computer supplies and Information Technology (IT)		1,038		
Welfare and Entertainment		713		
Printing, Stationery, Photocopying and Binding		4,782		
Subscriptions		1,000		
Telecommunications		1,130		
Travel inland		8,508		
Maintenance - Vehicles		3,195		
Wage Rec't:	53,370	69,113		
Non Wage Rec't:	16,990	20,730		
Domestic Dev't:				
Donor Dev't:				
Total	70,360	89,843		
Output: Revenue Management and Colle	ection 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)		

Centres in Uganda Shillings.)

Uganda Shillings.)

Value of LG service tax collection

Page 36

13451 (Value of LG Service Tax collected in

Vote: 550 Rukungiri District 2014/15 Quarter 4 Workplan Performance in Quarter Ushs Thousand Kox performance indicaters and Planned Output and Expenditure for the

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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.	Keulsom.
Printing, Stationery, Photocopying and Binding		(
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 Servic	es	
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 Se	ervices	
Non Standard Outputs:	VAT on contracted markets and other local	VAT on contracted markets and other local

Non Standard Outputs:	revenues paid.	revenues paid.
Commissions and related charges		2,532
Wage Rec't:		
Non Wage Rec't:	1,500	2,532

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

2. Finance

Domestic Dev't:			
Donor Dev't:			
Total		1,500	2,532
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	0		30/9/2014 (Done in quarter one as required.)
Non Standard Outputs:	9 departments computers ,laptops and photocopiers serviced.		departments computers ,laptops and photocopiers serviced.
	Prepared and submitted 1 Quarterly expenditure report .		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 Adminstration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitaed to run Council activities.	Clerk To Council facilitaed to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	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

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	8,260	12,30
Domestic Dev't:		
Donor Dev't:		
Total	8,260	12,30
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 be done.
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	Procurement Plan for 2015/
	15	
General Staff Salaries		10,40
Advertising and Public Relations		5,20
Printing, Stationery, Photocopying and Binding		83
Travel inland		2,69
Wage Rec't:	10,194	10,40
Non Wage Rec't:	3,919	7,89
Domestic Dev't:	676	83
Donor Dev't:		
Total	14,789	19,13
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.

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

2014/15 Quarter 4

1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban

Assorted stationery and office supplies to

Development.

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		573
Bank Charges and other Bank related costs	5	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:

	support office operation procured.	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

1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban

Assorted stationery and office supplies to

Development.

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

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

Executive and District Chairperson facilitated. Executive and District Chairperson facilitated. Non Standard Outputs: Salary for political leaders and LLGs Ex-gratia Salary for political leaders and LLGs Ex-gratia allowances paid. allowances paid. General Staff Salaries 54,340 Allowances 96.785 0 Welfare and Entertainment Printing, Stationery, Photocopying and 1,042 Binding Travel inland 13,786 4,799 Maintenance - Vehicles Donations 200 Wage Rec't: 54,340 31,637 Non Wage Rec't: 43,887 116,612 Domestic Dev't: Donor Dev't: Total 75,524 170,952 **Output: Standing Committees Services** Non Standard Outputs: Councillors to District facilitated and 1 council Councillors to District facilitated and 2 council meeting held . 25/6/2015 meeting held. 1 Standing committee meetings to be held and 1 Standing committee meetings to be held and facilitated. Works, Production and Natural facilitated. Works, Production and Natural Resource- 19/5/2015. Resource- 19/5/2015. Education, Health and Community Services-Education, Health and Community Services-20/6/2015. 20/6/2015. Finan Finance, Plann Travel inland 22,986 Wage Rec't: Non Wage Rec't: 17,249 22,986 Domestic Dev't: Donor Dev't: Total 17,249 22,986

2014/15 Quarter 4

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location) UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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 N/A Non Standard Outputs: 0 Bank Charges and other Bank related costs 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. 3 months salary Payment of Agric staff at H/Quarter. 1 reports submitted to MAAIF. 1 report submitted to MAAIF. 1 Review meetings to be held at District 2 Supervisions and monitoring of tea project headquaters. done in Bugangari and Nyakishenyi subcounties 2 Supervision and monitoring of Agriculture Assorted office stationery and supplies to activities under Production done in 3 municipality divisions support office operation Women General Staff Salaries 64,583 Workshops and Seminars 1,170 Books, Periodicals & Newspapers 182 Welfare and Entertainment 0 Printing, Stationery, Photocopying and 462 Binding 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

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2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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 Mark	ceting	
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:	104.075	
Total	104,267	76,163
Output: Crop disease control and mar	keting	
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.	67 farmers sensitised and trained in tea agronomy in subcounties of Bugangari & Nyakishenyi and given 1,202,178 tea seedlings from NAADS secretariat
	6 survilleince and monitoring of crop diseases and pests done.	3 survilleince and monitoring of crop diseases
	9 Coffee stores inspected and cer	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:	0.000	
Total	8,000	9,001
Output: Livestock Health and Marketi	ng	
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.	450 liters of milk inspected & certified.
	Livestock by type inspected and certified for human consumption - Cattle -1250 , goats -500, sheep-250 and pigs -125	Livestock by type inspected and certified for human consumption - 1518, goats -1041, 319 sheep, 100 pigs
	Veterinary Inspction and Certification of Animal for movement 1500 H/C, 500 goats,250 s	Veterinary Inspction and Certification of Animal for movement 592 H/C
		Visits to 5 milk centres

2014/15 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Printing, Stationery, Photocopying and Binding		132
Telecommunications		168
Travel inland		2,288
Wage Rec't:		
Non Wage Rec't:	1,781	2,588
Domestic Dev't:		
Donor Dev't:		
Total	1,781	2,588
Output: Fisheries regulation		
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds construsted 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 .	8 Farmers trained in pond constructin and management
	6 visits for Fish data collection, analysis and dissemination to stakeholders	1 Meeting with BMU at Rweshama Landing site
	25 farmers trained in aqua-culture .	1 patrol carried out where 405 monofilament nets and 9 illegal fishing canoes were confiscated
	10 Fishermen trained in fish processing.	
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Agricultural Supplies		0
Travel inland		465
Wage Rec't:		
Non Wage Rec't:	1,336	465
Domestic Dev't:		
Donor Dev't:		
Total	1,336	465

Output: Tsetse vector control and commercial insects farm promotion

0 (N/A)

No. of tsetse traps deployed and maintained

0 (N/A)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marke	ting	
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		(
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
	Improve animal health by procuring drugs and vaccines	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	paddotas
Bank Charges and other Bank related costs		12:
Medical and Agricultural supplies		60:
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 Promoti	on 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)

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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 Marl	keting	
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
$W_{\alpha \alpha \alpha} D_{\alpha \alpha' 4}$		

Donor Dev't:	
Domestic Dev't:	
Wage Rec't: 250	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in	1 (Cooperative assisted in registration.)	0 (N/A)
registration 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 Coperative unions, 3 associations and 12 SACCOS supervised)
Non Standard Outputs:	1625 people trained in leadership and management of cooperatives.	835 people trained in leadership and management of cooperatives & SACCOs
	5 Annual General Meetings Held.	Annual General Meetings Held for Buhunga
	5 Audits conducted districtwide.	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	

2014/15 Quarter 4

Workplan Performance in Quarter UShs Thousand		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 delivary of drugs and vaccines trips made	8 emergency delivary 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.

Community sensitised on birth registration and child protection.

SDS fund activities implemented as per Memo of understanding.

Global fund activities implemented as per Memo of understanding. 1 laptop procured for Health education section. Sub-county and District AIDS committees meetings held

Community sensitised on birth registration and child protection.

SDS fund ac

Workshops and Seminars

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
---	--	--

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).	4150 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).
	Kisiizi Hospital-2985 Nyakibale Hospital-2218)	Kisiizi Hospital-2305 Nyakibale Hospital-1845)
No. and proportion of deliveries conducted in NGO hospitals	1526 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	958 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).
facilities.	Kisiizi Hospital- 916 Nyakibale-610)	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).	11210 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).
	Kisiizi Hospital-9220 Nyakibale Hospital-5940)	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

Number of outpatients that visited 13898 (Out patients that visited the NGO Basic 13522 (Out patients that visited the NGO Basic health facilities. health facilities. the NGO Basic health facilities HC ii- 7389 HC ii- 7642 HC iii- 6091 HC iii- 4802 Hciv- 1078) Hciv- 418) Number of children immunized 685 (Children immunized with Pentavalent 653 (Children immunized with Pentavalent Vaccine in the Basic health facilities. Vaccine in the Basic health facilities. with Pentavalent vaccine in the NGO Basic health facilities HC-ii- 230 HC-ii- 292 HC iii- 420 HC iii-335 HC- iv-35) HC- iv-26)

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	940 (Inpatients that visited the NGO Basic health facilities.	1657 (Inpatients that visited the NGO Basic health facilities.
	HC iii- 789 HC iv- 151)	HC ii-480 HC iii- 891 HC iv-296)
No. and proportion of deliveries conducted in the NGO Basic health	632 (Deliveries conducted in NGO Basic health facilities.	393 (Deliveries conducted in NGO Basic health facilities.
facilities	HC -ii- 67 HC-iii- 490 HC-iv- 75)	HC -ii- 140 HC-iii- 193 HC-iv- 60)
Non Standard Outputs:		Improved coordination of Health Care Deliver in the District(in H/C ii , H/C iii and H/C iv)
Conditional transfers for NGO Hospitals		30,820
Wage Rec't:		
Non Wage Rec't:	33,207	30,82
Domestic Dev't:	0	
Donor Dev't:	0	
Total	33,207	30,820
Output: Basic Healthcare Services (HCl	V-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)	107090 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C i and 32 H/C ii)
	HC ii-52373 HC iii- 25158 Hc iv -19918)	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 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villiges 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 $10H/C$ iii)	1903 (Inpatients that visited the Government health facilities (3 $$ HC iv, and $$ 10 H/C iii)
	HC iii- 396 HC iv-264)	HC iii- 579 HC iv- 1324)
No. and proportion of deliveries conducted in the Govt. health	1078 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	1289 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii
facilities	HC ii- 27 HC iii- 491 HC iv-560)	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)

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Deliver in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)
Conditional transfers for PHC- Non wage		44,50
Wage Rec't:		
Non Wage Rec't:	33,858	44,509
Domestic Dev't:	0	
Donor Dev't:	0	
Total	33,858	44,50
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)		23,211
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	23,218
Donor Dev't:	0,250	
Total	6,250	23,211
Output: Healthcentre construction and r	ehabilitation	
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:		
Non Wage Rec't:		
Domestic Dev't:	15,000	57,492
Donor Dev't:		(
Total	15,000	57,492
	habilitation	
Output: Staff houses construction and re		

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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
Residential buildings (Depreciation)		46,657
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,515	46,657
Donor Dev't:		0
Total	27,515	46,657

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Edu 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.)
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	1648 (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)	
Non Standard Outputs:	Education office coordinated.	Education office coordinated.
Travel inland		0
General Staff Salaries		2,892,568
Wage Rec't:	2,494,583	2,892,568
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		

2014/15 Quarter 4

Workplan Performance in Quarter

Key performance indica	ators and
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

Total	2,494,583	2,892,568
2. Lower Level Services Output: Primary Schools Services UPE (L)	LS)	
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 Disrict wide)	0 (N/A)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary sh ools 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
Conditional transfers for Primary Education		156,23
Wage Rec't:		(
Non Wage Rec't:	0	156,230
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	0	156,230
3. Capital Purchases		

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

2014/15 Quarter 4

V

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and reh	abilitation	
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
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,50	00 00
Donor Dev't:		0
Total	22,50	00 0
Output: Latrine construction and rehabi	litation	
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	0 (Done previously)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,35	59 0
Donor Dev't:		0
Total	29,35	59 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)	o 2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)

Residential buildings (Depreciation)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 68,000 36,537 Donor Dev't: 0 Total 68,000 36,537 Output: Provision of furniture to primary schools 0 0 (Already done) No. of primary schools receiving furniture Non Standard Outputs: N/A

N/A

36,537

2014/15 Quarter 4

Worknlan Performance in Quarter

Workplan Performance	C	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for th Quarter (Description and Location)	
6. Education		
Furniture and fittings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	
Donor Dev't:		
Total	5,750	
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
General Staff Salaries		685,48
Wage Rec't:	617,481	685,48
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	617,481	685,48
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, Rubiri ,Rukungiri Voc, Distinction, Bishop Ruhindi, Blessed, Buyanja Grammer, Kyama
		486,51
Conditional transfers for Secondary Schools		,
Conditional transfers for Secondary Schools Wage Rec't:		

0

0

0

0

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Domestic Dev't:

Donor Dev't:

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

6. Education

Total	0	486,51
3. Capital Purchases		
Output: Laboratories and science room	construction	
No. of science laboratories constructed	1 (Laboratory and general Purpose contructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose contructed at St.Peters Nyarushanje SSS in Ibanda Paris Nyarushanje Subcounty)
No. of ICT laboratories completed	0	0 (N/A)
Non Standard Outputs:		N/A
Other Structures		23,73
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	40,084	23,73
Donor Dev't:		
Total	40,084	23,73
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		247,96
Scholarships and related costs		157,00
Wage Rec't:	161,387	247,96
Non Wage Rec't:	0	157,00
Domestic Dev't:		
Donor Dev't:		
Total	161,387	404,96
Function: Education & Sports Manageme	ent and Inspection	
1 0		

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Tertary Institutions).	1Quarterly monitoring report submitted to Directorate of Education StandardsE DES)
	1Quarterly monitoring report submitted to Directorate of Education StandardsE DES)	1 meetings with Headtechers and other stakeholders held.
		1 Accountability report and budget request submitted to
General Staff Salaries		15,954
Hire of Venue (chairs, projector, etc)		150
Books, Periodicals & Newspapers		580
Computer supplies and Information Technology (IT)		420
Welfare and Entertainment		599
Printing, Stationery, Photocopying and Binding		830
Telecommunications		492
Postage and Courier		
Electricity		650
Water		102
Cleaning and Sanitation		290
Travel inland		10,046
Maintenance - Vehicles		1,464
Wage Rec't:	20,053	15,954
Non Wage Rec't:	8,597	15,624
Domestic Dev't:		
Donor Dev't: Total	28 (50	21 576
Output: Monitoring and Supervision of	28,650 Primary & secondary Education	31,578
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3	2 (Tertiary institution Inspected in quarter. Government-2)
in quarter	Private-1)	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private	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 -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)	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 shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected	12 (Secondary Schools Inspected in quarter.	12 (Secondary Schools Inspected in quarter.
in quarter	Government aided-7	Government aided-10
Non Standard Outputs:	Pravate-5)	Pravate-2) N/A
		960
Workshops and Seminars		
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. Practise of sport competition m	
	Games teachers trained in new procedures and rules governing compititions.	Games teachers trained in new procedures and rules governing compititions.
	3 monitoring of zonal, county and district sports competitions conducted.	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	3	
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	60 Students with special needs to access the
Standard Sulpats.	SNE facilities at Bucence Primary School.	SNE facilities at Bucence Primary School.

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

o. Eaucanon		
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-Ihind
General Staff Salaries		16,529
Books, Periodicals & Newspapers		364
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		455
Printing, Stationery, Photocopying and		1,043

Binding 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 (Botle necks removed from CARs in

9 (Botle necks removed from CARs in

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Vote: 550 Rukungiri District Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Enginee	ering	
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
Transfers to other govt. units		
Wage Rec't:		
Non Wage Rec't:	18,584	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	18,584	

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

Workplan Performance in Quarter

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

2014/15 Quarter 4

UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained	 68 (31KM- routine maintenance(Rwakanyegyero- Kihanga 2.8 km Bwambara-Ntungwa5.5km Bikongozo-Kirimbe4.3km Buyanja-Nyakagyeme18.4km) 37.75km- Manual routine maintenance-(Kigaga- Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, 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, Kazindiro-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 - Ntugwa 5.5 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, St Francis-Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km, Kisizi-Ivyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Kuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Ruhinda-Rwengiri 9.9km, Kisizi-Ivyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Kuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikanika -Rusheshe 4.4km, Rwakanyegyero-Kihanga 2.8 km, nyinya-Omukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, 	88 (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 srage-Rwenshama p/s 6km, Nyakishenyi- Kyabamba 11.1km, Omukikunika-Rusheshe 3.1km. Mechanised maintenance of Kyomera- Ihindiro - Nyabukumba11km, Kabaranga -Murago- Nyakisoroza 13.2km)
	Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km,)	
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

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2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Administration buildings maintained.	Distirct compund cleaned and maintained.
	Distirct compund 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		

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Output: Construction of public Buildings
```

No. of Public Buildings Constructed	blic 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

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

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
Welfare and Entertainment		987	
Printing, Stationery, Photocopying and Binding		1,250	
Small Office Equipment		0	
Bank Charges and other Bank related costs		331	
Electricity		109	
Other Utilities- (fuel, gas, firewood, charcoa	1)	150	
Travel inland		3,754	
Maintenance - Vehicles		12,243	
Maintenance – Machinery, Equipment & Furniture		C	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	11,770	19,005	
Donor Dev't:			
Total Output: Supervision, monitoring and coor	,	11,770 19,005	
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.	One Quarterly review meeting with extension staff conducted.	
	4Quarterly District Coordination meetings to be conducted.	Data on Fucntionality of water Facilities done.	

Hire of Venue (chairs, projector, etc)50Printing, Stationery, Photocopying and
Binding92Other Utilities- (fuel, gas, firewood, charcoal)0Travel inland1,127

Data on Fucntionality of water Facilities to be

done

Wage Rec't: Non Wage Rec't:

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	8,424	1,269
Donor Dev't:		
Total	8,424	1,269
Output: Support for O&M of district v	vater 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 distric 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 Maintenace.	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 Maintenace.
Travel inland		8,049
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,281	8,049
Donor Dev't:		
Total	5,281 ed Management, Sanitation and Hygiene	8,049
No. Of Water User Committee members trained	0 (Nil)	16 (Water and Saniation 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 activeties coverd 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.)

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
b. 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 requiremen
Advertising and Public Relations		
lire of Venue (chairs, projector, etc)		
Velfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Travel inland		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,812	
Donor Dev't:		
Donor Dev't: Total Output: Promotion of Sanitation and H	2,812 ygiene	
Total		Follow up of triggered communities
<i>Total</i> Output: Promotion of Sanitation and H	ygiene	
<i>Total</i> Output: Promotion of Sanitation and H	ygiene Follow up of triggered communities Followup of triggered communities carried out	Follow up of triggered communities Followup of triggered communities carried ou
<i>Total</i> Output: Promotion of Sanitation and H	vgiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification
<i>Total</i> Dutput: Promotion of Sanitation and H	ygiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages.	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages.
Total Dutput: Promotion of Sanitation and H Non Standard Outputs:	ygiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out	Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU
Total Dutput: Promotion of Sanitation and H Non Standard Outputs: Advertising and Public Relations Printing, Stationery, Photocopying and	ygiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU
Total Dutput: Promotion of Sanitation and H Non Standard Outputs: Advertising and Public Relations Printing, Stationery, Photocopying and Binding	ygiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out	Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out
Total Dutput: Promotion of Sanitation and Hy Non Standard Outputs: Advertising and Public Relations Printing, Stationery, Photocopying and Binding Travel inland	ygiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 69 5,00
Total Dutput: Promotion of Sanitation and Hy Non Standard Outputs: Advertising and Public Relations Printing, Stationery, Photocopying and Binding Fravel inland Donations Wage Rec't:	 Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 69 5,00
Total Output: Promotion of Sanitation and Hy Non Standard Outputs: Advertising and Public Relations Printing, Stationery, Photocopying and Binding Fravel inland Donations Wage Rec't: Non Wage Rec't:	ygiene Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 69 5,00
Total Output: Promotion of Sanitation and Hy Non Standard Outputs: Advertising and Public Relations Printing, Stationery, Photocopying and Binding Fravel inland Donations Wage Rec't: Non Wage Rec't: Domestic Dev't:	 Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 69 5,00
<i>Total</i> Output: Promotion of Sanitation and H	 Follow up of triggered communities Followup of triggered communities carried out in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU 	Follow up of triggered communities Followup of triggered communities carried ou in the previous CLTS villages. ODF Verification Certifying ODF villages. 2 Radio programmes to be aired out Planning and review with TSU

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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7b. Water

Output: Other Capital

Output: Spring protection

Non Standard Outputs:	N/A	
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	0
Donor Dev't:		0
Total	875	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0		5 Stance pit lined latrine at KeihumureP/S in nunga Subcounty constructed)
Non Standard Outputs:		N/A	
Other Structures			19,289
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		4,750	19,289
Donor Dev't:			0
Total		4,750	19,289

No. of springs protected	0	2 (Two springs prot	ected)
Non Standard Outputs:		N/A	
Other Structures			12,728
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		3,000	12,728
Donor Dev't:			0
Total		3,000	12,728

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
Other Structures		38,498
Wage Rec't:		0

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	10,683	38,498
Donor Dev't:		0
Total	10,683	38,498
Output: Construction of piped water su	ipply 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.	N/A
	Retention payments for previous works.	
Other Structures		19,438
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,437	19,438
Donor Dev't:		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.	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	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
General Staff Salaries		37,791
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Travel inland		1,610
Wage Rec't:	29,623	37,791

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	1,753	1,610
Domestic Dev't:		
Donor Dev't:		
Total	31,376	39,401
Output: Tree Planting and Afforestatio	n	
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
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	250	
Output: Training in forestry manageme	ent (Fuel Saving Technology, Water Shed Manage	ment)
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.
	Ayanışınıyı.	5 people trained in sustanable utilisation of fuel wood in 1 in Buyanja, 1 in Kebisoni 1 in B
Workshops and Seminars		1,470
Travel inland		1,590
Wage Rec't:		
Non Wage Rec't:	688	3,060
Domestic Dev't:		
Donor Dev't:		
Total	688	3,060
Output: Forestry Regulation and Inspec	ction	
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
Hire of Venue (chairs, projector, etc)		

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		
Welfare and Entertainment		(
Travel inland		3,880
Wage Rec't:		
Non Wage Rec't:	1,875	3,880
Domestic Dev't:		
Donor Dev't:		
Total	1,875	3,880
Output: Community Training in Wetlan	nd 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 paricipants per sub county.	75 participants sensitised on wetland regulation in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 8 paricipants per sub county.
Computer supplies and Information Technology (IT)		249
Travel inland		761
Wage Rec't:		
Non Wage Rec't:	450	1,010
Domestic Dev't:		
Donor Dev't:		
Total	450	1,010
Output: River Bank and Wetland Resto	pration	
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
Travel inland		139
Wage Rec't:		
Non Wage Rec't:	299	139
Domestic Dev't:		
Donor Dev't:		
Total	299	139
Output: Land Management Services (Se	urveying, Valuations, Tittling and lease manageme	ent)
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

2014/15 Quarter 4

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: Subcounties land of Kebisoni ,Buyanja and N/A Buhunga Health Centres surveyed. Procurement of surveying Equipment- Total Station. Assorted stationery and office supplies to support office operations procured. Printing, Stationery, Photocopying and 0 Binding 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

Rukungiri District

Function: Community Mobilisation and Em	powerment	
1. Higher LG Services		
Output: Operation of the Community Base	ed Sevices 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 submitte 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.	Buyanja, nyabikuku women in Development in
	3 S	
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		87
General Staff Salaries		57,694
Travel inland		200
Maintenance - Vehicles		40:
Wage Rec't:	46,369	57,694

2014/15 Quarter 4

Workplan Performa	nce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based	Services	
Non Wage Rec't:	1,334	972
Domestic Dev't:		
Donor Dev't:		
Total	47,704	58,666
Output: Probation and Welfare Sup	pport	
No. of children settled	1 (Resettlement of 1 children in All 1 9 subcounties in the Disrict 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.	Day of African Child celebrated in Municipality on 3rd July 2015. 47 Social welfare cases handled at District level
	1 Foster Parents supported in the areas where children will be placed.	 Foster Parents supported in Kebisoni and Buyanja S/Cs
	5 Child Maintenance orders issued at District Headquarters.	12 Child Maintenance orders issued at District Headquarters.
	Carrying o	Carryi
Travel inland		130
Wage Rec't:		
Non Wage Rec't:	400	130
Domestic Dev't:		
Donor Dev't:		
Total	400	130
Output: Social Rehabilitation Servi	ces	
Non Standard Outputs:	2 Groups with PWDs sensitised on IGAs in all the subcounties of the Disttrict	data collected on disability in Buhunga, Nyakagyeme and Nyarushanje sub counties.
	data on elderly collected	3 groups of PWDs sensitsed in IGAs in Bwambara sub county
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	300	100
Domestic Dev't:		
Donor Dev't:		
Total	300	100
Output: Community Development S	Services (HLG)	
No. of Active Community	16 (9 partive Community Development officers and	17 (8 patize Community Development officers

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.)

No. of Active Community

Development Workers

2014/15 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Non Standard Outputs:	community development workers fafilited 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 Envieronment issues at subcoun
Travel inland		79
Wage Rec't:		
Non Wage Rec't:	796	79
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		15
Telecommunications		
Travel inland		115
Maintenance - Vehicles		2,41
Wage Rec't:		
Non Wage Rec't:	3,140	2,67
Domestic Dev't:		
Donor Dev't:		
Total	3,140	2,67
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.

150 308

2014/15 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Serv	vices	
Wage Rec't:		
Non Wage Rec't:	620	45
Domestic Dev't:		
Donor Dev't:		
Total	620	45
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	36 Youth Interest Groups formed and funded in the 9 sub counites under Youth Livelihood Program (YLP). 1 review meeting conducted on OVC at Distri- Level
		1 multi sectoral OVC program review meetings conducted at subcounty level.
	1 multi sectoral OVC program review meetings conducted at subcounty level.	17 Communi
	Community outreach to OVC households in all the Parishes done	
Workshops and Seminars		14,54
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		23
Telecommunications		
Agricultural Supplies		248,34
Travel inland		7.29

Total	30,046	270,409
Donor Dev't:	25,714	13,975
Domestic Dev't:		
Non Wage Rec't:	4,332	256,434
Wage Rec't:		

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 hels at District HQs	8 groups of youths sensitised on IGAs.
	4 groups of youths sensitised on IGAs.	
Bank Charges and other Bank related costs		116
Telecommunications		0
Travel inland		1,068
Wage Rec't:		

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2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

workplan i criormanee		
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)
). Community Based Ser	rvices	
Non Wage Rec't:	1,146	1,18
Domestic Dev't:		
Donor Dev't:		
Total	1,146	1,18
Output: Support to Disabled and the Eld	erly	
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.
		3 Groups of PWDs(ihendamata barema tukor Bikurungu Pwds assn and garububda Barema Tukore) supported with grants to do iIGAs given support.)
Non Standard Outputs:	1 Planning meetings held at District Headquarters.	4 Special Grant Committee meetings held 12/06/2015 at District Headquarters.
	1 Special Grant Committee meetings held at District Headquarters.	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant
	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	3 Monitoring visits done to PWDS Group supported projects .
	1 Monitoring visi	
Bank Charges and other Bank related costs	3	12
Telecommunications		24
Agricultural Supplies		5,35
Travel inland		1,04
Wage Rec't:		
Non Wage Rec't:	6,938	6,54
Domestic Dev't:		
Donor Dev't:		
Total	6,938	6,54
Output: Work based inspections		
Non Standard Outputs:	1 inspection visits made to work places in Rukungiri Municipality.	4 inspection visits made to work places in Buyanja, Nyakagyeme, Bwambara S/Cs
	2 labour disputes handled at the Labour office.	10 labour disputes handled at the Labour office
Telecommunications		
Travel inland		16
Wage Rec't:		
Non Wage Rec't:	255	16
Domestic Dev't:		
Donor Dev't:		
Total	255	16

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Output: Reprentation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported)
Non Standard Outputs:	1 District woment council executive committee meetings held at District head quarters.	1 District woment 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 Asssistant	1 District women councils meeting held on 02/07/2015 at district heaquarters.
	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		(
Bank Charges and other Bank related costs		114
Telecommunications		(
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		

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

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

10. Planning

budget items

Key performance indicators and

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 repors prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly accountability repors prepared an 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
Books, Periodicals & Newspapers		
Computer supplies and Information Technology (IT)		63:
Welfare and Entertainment		1,474
Printing, Stationery, Photocopying and Binding		84
Bank Charges and other Bank related costs		
Telecommunications		
Travel inland		6,124
Maintenance - Vehicles		
General Staff Salaries		29,56
Wage Rec't:	13,658	29,56
Non Wage Rec't:	6,800	9,08
Domestic Dev't:		
Donor Dev't: Total	20,458	38,64
Output: District Planning	20,430	30,04
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 Coucil 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 peresentation to District Council.	Annual Workplan for 2014/2015 prepared for peresentation to District Council.
Welfare and Entertainment		1,474
Printing, Stationery, Photocopying and Binding		84
Travel inland		9,49

Planned Output and Expenditure for the

Quarter (Description and Location)

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	3,750	11,817
Domestic Dev't:		
Donor Dev't:		
Total	3,750	11,817

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

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

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.

Travel inland

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

•		
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		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	694	C
Donor Dev't:		
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
Printing, Stationery, Photocopying and Binding		C
Travel inland		1,498
Wage Rec't:		
Non Wage Rec't:	2,651	110
Domestic Dev't:	2,182	1,388
Donor Dev't:		
Total	4,833	1,498
3. Capital Purchases		
Output: Other Capital		
Other Fixed Assets (Depreciation)		9,554
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	1,982	9,554
Donor Dev't:		C

Additional information required by the sector on quarterly Performance

Vote: 550Rukungiri District2014/15 Quarter 4Workplan Performance in QuarterUSbs Thousand

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	3 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	Airtme for Internet procured	Airtme for Internet procured
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter was not attended due to lack of funding.
Books, Periodicals & Newspapers		86
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		144
Subscriptions		0
Telecommunications		50
General Staff Salaries		9,711
Wage Rec't:	9,648	9.711
Non Wage Rec't:	1,560	280
Domestic Dev't:		
Donor Dev't:		
Total	11,208	9,991
Output: Internal Audit		
No. of Internal Department Audits	142 (Internal department audits conducted 2departments, 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/CIIs, 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 Quaterly 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
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,707
Maintenance - Vehicles		255
Wage Rec't:		
Non Wage Rec't:	2,684	2,962
Domestic Dev't:		

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

Donor Dev't:		
Total	2,684	2,962

Additional information required by the sector on quarterly Performance

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

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and U	rban Administratio	n				
1. Higher LG Services						
Output: Operation of	the Administratio	n Department	;			
Non Standard Outputs:	36 Senior Mana meetings held.	gement	36 Senior Management meetings held.	0	lack of sound means of transport for monitoring activities as the vehicles are	
	4 Quarterly revi LLGs held at Di Headquarters.		4 Quarterly review with the LLGs held at District Headquarters.		very old and expensive to maintain.	
	8 National and celebrations hele Indipendance, N day,Womens da day,Disability d African Child, I Youth Day Wor	d -(IRM y, Labour ay, Day of nternational	8 National and District celebrations held -(Day of African Child, International Youth Day,Independence , Worlds AIDS Day , NRM day , Womens D			
	Subscription pa	id ULGA.				
	Operationalizati Boards.	on of Town				
	4 monitoring an conducted on G programs and p strengthening ef effectiveness an delivery of servi	overnment rojects for ficiency, d economic				
	Security mainta district.	ined in the				
	Administion off managed.	ice run and				
	Airtime for Inter procured.	rnet connectior	ı			
Expenditure						
211103 Allowances		4,717	4,229		89.6%	
221001 Advertising and Pa Relations	ublic	300	382	1	27.3%	
221007 Books, Periodicals Newspapers	s &	1,200	940		78.3%	
	221008 Computer supplies and 1,000		510		51.0%	
221009 Welfare and Enter	tainment	14,000	15,579	1	11.3%	
221011 Printing, Stationer Photocopying and Binding		2,500	2,492		99.7%	
221014 Bank Charges and related costs		1,500	1,503	1	00.2%	
221016 IFMS Recurrent co	osts	30,000	29,234		97.4%	

2014/15 Quarter 4

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands								
indicators ex	lanned output spenditure for esc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current			Reasons for under / over Performance	
1a. Administrati	on							
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 s	services	3,750		1,425	5 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 - Vehic	les	9,500		10,626		111.9%	Ď	
273102 Incapacity, death ber funeral expenses	nefits and	500		500	100.0%		,)	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D	
Non	Wage Rec't:	134,380	Non Wage Rec't:	159,456	Non Wage Rec't:	118.7%	,)	
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D	
I	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď	
	Total	134,380	Total	159,456	Total	118.7%	, D	

Output: Human Resource Management

Non Standard Outputs:	 Salay 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, 12 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 	12 Months Salay for Administration staff paid.12 Monthly pay change reports prepared and submitted to MoPS kampala.12 Monthly Pension files submitted to MoPS for inclusion on the payroll.	0	Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). We do not receive payroll for Pensioners traditional and education and queried files feedback.
Expenditure	577 204	500 001	0.0 7	10/
211101 General Staff Salar	· · · · · · · · · · · · · · · · · · ·	569,961	98.7	
221002 Workshops and Sen	,	56,792	13.7	
221003 Staff Training	2,000	2,000	100.0	9%
221008 Computer supplies Information Technology (IT	· · · · · · · · · · · · · · · · · · ·	175	2.2	2%
221011 Printing, Stationery Photocopying and Binding	, 10,000	17,541	175.4	%
222001 Telecommunication	s 1,000	243	24.3	%
224004 Cleaning and Sanit	ation 2,500	1,871	74.8	%
227001 Travel inland	14,000	15,155	108.3	%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

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

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output expenditure for Desc. & Locati	ne FY (Qty, expenditure by end of curren	(Cumulative /	Reasons for under / over Performance
--	--	---------------	--

1a. Administration

Non Standard Outputs:	CBP 2014/2015 r 2015/2016. 100 Staff to be im District Headquar Study tour for 36 25 District Counc HODs and sectio 9 Staff trained for development(11 K students,1 HRM, Nursing,1 PGD ir Management,2 fo Administrative La for Secretarial Stu 80 leaders of Yo PWDs, CSOs and Sector Organisatie IGAs and Entruep skills. 2 staff attached tt Senior Finance O benchmarking on collection and ma Pysical Planner for Mangement plan 20 staff trained in management and at district level. 100 officers ment planning and Bud Retreat for HODS DEC held for the performance. 39 District and Hi	ducted at rters. i Participants cillors, 11 m conducted. career CSA), 3 CPA , 2 Diploma in h Financial r aw Course. 1 ndies. outh, Women, l private on trained in orenuereship o District(1 fficer for revenue magement and or ning areas). c financial accountability ored in lgeting. S, Sections and review of the ODs trained	Senior Financ benchmarking collection). Study tour for 25 District Co HODs and se	36 Participant uncillors , 11 ction conducted ed to District(s I.		
Expenditure							
221002 Workshops and S 221003 Staff Training	seminars	10,516 14,699		10,560 19,039		100.4% 129.5%	
221003 Staff Training 227001 Travel inland		14,699 18,139		19,039 16,007		88.2%	
227001 11 <i>uvet intunu</i>		10,137					
-	Wage Rec't:	_	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		lon Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	47,054	Domestic Dev't:	45,606	Domestic Dev't:	96.9%	
	Donor Dev't:	47.054	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	47,054	Total	45,606	Total	96.9%	

Vote: 550Rukungiri District2014/15Quarter 4

Cumulative Department Workplan Performance

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory not and posted to al board and other in the district.	l public notio	ce and posted to all	public notice		Funds were availed as expected. Lack of transport for field activities.
	Calenders procur	red	4 PAF reports pr	oduced.		
	Internet servicin update.	g and websi	te			
	4 PAF reports p	roduced.				
	Information and relations office 1 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	4,699	Non Wage Rec't:	4,512	Non Wage Rec't:	96.0%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,699	Total	4,512	Total	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.
Expenditure						
227001 Travel inland		2,000		1,980		99.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	2,000	Non Wage Rec't:	1,980	Non Wage Rec't:	99.0%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	1,980	Total	99.0%

Output: Records Management

0 Funds were availed.

UShs Thousands

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Non Standard Outputs:	Record office ru	n and manag	ged. Record office run	n and manag	ed.	
	Staff File Audit update conducte					
Expenditure						
221007 Books, Periodical Newspapers	ls &	600		462		77.0%
221011 Printing, Statione Photocopying and Binding		200		222		111.0%
227001 Travel inland		2,700		3,184		117.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	4,000	Non Wage Rec't:	3,868	Non Wage Rec't:	96.7%
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	4,000	Total	3,868	Total	96.7%
Confirmation b	y Head of D	-		Sign &	& Stamp :	
Title :				Date		
2. Finance						
Function: Financial Ma	nagement and Acco	ountability(1	LG)			
1. Higher LG Services	\$					
Output: LG Financia	l Management serv	vices				
Date for submitting the	30/8/2014 (Date	for submitti	ing 30/8/2014 (Date	for submitti	ng #F	Error Lack of sound
Sale for submitting the	20/0/2011 (Dute	101 Sublintu				Luck of Sound

Annual Performance Report

for 2013/2014.)

the Annual performance Report the Annual performance Report for 2013/2014.)

transport as the departmental vehicle is very old with high maintenance costs.

2014/15 Quarter 4

UShs Thousands

Government Hotel

Tax due to non complaint hotel

Cumulative Department Workplan Performance

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	12 months sale Finance staff.	ary paid to 38	12 months sala Finance staff.	ary paid to			
	12 consultation MOFPED,MO OAG reginal o	LG,LGFC and	9 consultation MOFPED,MOL OAG reginal of	.G,LGFC and			
	Procurement of materials for D subcounties.	f accountability istrict and	Procurement of materials for Di subcounties.	•	ÿ		
	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 r coordinated ar						
	Subscription of Assocition pai						
	Assorted offic supplies to sup operation proc	•					
	USE grant di followed up in reporting.						
Expenditure							
211101 General Staff Salar		213,481		191,638		89.89	
221007 Books, Periodicals Newspapers	å	1,460		1,460		100.09	Ď
221008 Computer supplies Information Technology (II		1,500		1,434		95.6%	Ď
221009 Welfare and Entert	tainment	1,500		2,134		142.39	ó
221011 Printing, Stationer Photocopying and Binding	•	20,500		22,448		109.5%	Ď
221017 Subscriptions		1,000		1,000		100.09	ó
222001 Telecommunication	ns	1,500		1,200		80.09	Ď
227001 Travel inland		40,600		46,149		113.79	Ď
228002 Maintenance - Veh	icles	6,500		8,163		125.69	ó
	Wage Rec't:	213,481	Wage Rec't:	191,638	Wage Rec't:	89.8%	ó
No	on Wage Rec't:	74,710	Non Wage Rec't:	83,989	Non Wage Rec't:	112.49	ó
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	288,191	Total	275,627	Total	95.6%	

Tax collected in Uganda

Shillings.)

collection

Tax collected in Uganda

Shillings.)

2014/15 Quarter 4

UShs Thousands

for analysis and

budget.

adjustments in the

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative n) Planned) for quantitative	./	Reasons for under / over Performance
2. Finance							
Value of Other Local Revenue Collections	421015 (Value Revenue collect shillings.)		431571 (Value o Revenue collecte shillings.)			102.51	owners. Banana Bacteria Wilt and coffee twig bore
Value of Hotel Tax Collected	1846 (Value of Collected from in Uganda Shill	trading Centres	105 (Value of H Collected from t in Uganda Shilli	rading Centre	5	5.69	affected banana markets and coffee respectively.
Non Standard Outputs:	4 radio presenta radio Rukungir mobilisation an	i on revenue	3 radio presentat radio Rukungiri s. mobilisation and	on revenue			
	3 sensitisation 5 in Major Tradir potential tax pa matters,sensitis and men to eng Generating Act	ng centres and yers on revenue ing both women age in Income	in Major Trading potential tax pay	g centres and vers on revenue ng both wome	e		
	4 supervision at visits made- 9 s the revenue Mo	ubcounties by					
	1 Meeting held , Businessmen 1 and subcounty H/Qters.	representative					
	4 Revenue asse collection moni subcounties.						
Expenditure							
221011 Printing, Stationer Photocopying and Binding	•	1,000		1,000		100	0.0%
222001 Telecommunicatio	ns	2,000		1,366		68	8.3%
227001 Travel inland		16,107		16,997		105	5.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	0.0%
No	on Wage Rec't:	19,107	Non Wage Rec't:	19,362	Non Wage Rec't:		.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
2	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	19,107	Total	19,362	Total		.3%
Output: Budgeting an							
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015 (Dra Annual workpla 2015/2016 pres	an for	11/3/2015 (Draf Annual workplas 2015/2016 prese	n for		#Error	Late submission of information by School Heads, Healt
Date of Approval of the	Council.) 23/6/2015 (Dat the Annual Woo	e of Approval o	Council.)	of Approval of	of	#Error	units incharges, sub- counties authorities for analysis and

the Annual Workplan for

2015/16 by the District

Council)

Council

Annual Workplan to the

the Annual Workplan for

2015/16 by the District

Council)

2014/15 Quarter 4

UShs Thousands

of Accounting under IFMS not to allow accrued items.

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	Submission of A Budget to MoFI LGFC.		Submission of A Budget to MoFP LGFC.		d		
	Local Revenue Plan and Charg 2015/2016 prep	ing policy ared and	Data from Subco Budget collected	l and analysed			
	submitted to Co Data from Subc Budget collecte	ounties for	Local Revenue 1 Plan and Chargin 2015/2016 prepa submitted to Con	ng policy ared and			
			Data from Subco Budget coll	ounties for			
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	6,000		1,284		21.4%)
27001 Travel inland		7,250		8,377		115.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	13,250	Non Wage Rec't:	9,661	Non Wage Rec't:	72.9%)
	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	13,250	Total	9,661	Total	72.9%)
Output: LG Expendi	ture mangement Se	ervices					
Non Standard Outputs:	VAT on contra and other local		VAT on contrac and other local		0		funds are availed fo emittences.
Expenditure							
21006 Commissions and harges	related	6,000		8,603		143.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Λ	lon Wage Rec't:	6,000	Non Wage Rec't:	8,603	Non Wage Rec't:	143.4%	
	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	6,000	Total	8,603	Total	143.4%	
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Sub accounts for 20 Office of Audite Accountant Ger headquarters.)	013/2014 to the or General and	30/9/2014 (Subr accounts for 20 Office of Audito Accountant Gen headquarters.)	13/2014 to th r General and	e	s h p u	The formats in the ystem should be armonized for roper reporting nder different basis f Accounting under

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current		/ over Perform	for under ance
2. Finance							
Non Standard Outputs:	Final Accounts prepared and su OAG.		Adjusted Final A 2013/14 prepare submitted to Off General (OAG).	d and ice of Audito	or		
	9 departments c ,laptops and pho serviced.		Final Accounts f prepared and sul	or 9 LLGs	AG.		
	Prepared and su Quarterly exper		9 departments co , laptops and pho serviced.	*			
	Collection, ban of Local revenu 9 subcounties.		ng	omitted 3			
	Mentoring of So on the preparati Statements and	on of Financia					
	4 Quarterly fina accountabilities reports reviewed	and activity					
	Responses to qu Auditor Genera inspection team submitted.	l and					
Expenditure							
221002 Workshops and S	Seminars	3,500		3,500		100.0%	
221014 Bank Charges ar elated costs	nd other Bank	3,000		1,161		38.7%	
227001 Travel inland		7,976		2,263		28.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	14,476	Non Wage Rec't:	6,924	Non Wage Rec't:	47.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	14,476	Donor Dev't: Total	0 6,924	Donor Dev't: Total	0.0% 47.8%	
Confirmation I	by Head of D	epartmei	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
3. Statutory B	odies						

1. Higher LG Services

Output: LG Council Adminstration services

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	ture by end of current (Cumulative /	
3. Statutory Bo	odies			
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

	Clerk To Counc run Council ac Airtime for Dis Committee, He Departments an procured.	tivities. trict Executive ads Of	run Council ac	tivities. trict Executive ads Of		old ma Th Sp hav bre onl	Mable vehicle is with high intenance costs. e vehicle for eaker has been ving frequent akdown and is the y available for uncil work.
Expenditure							
221008 Computer supplies of Information Technology (IT		700		700		100.0%	
221009 Welfare and Enterto	ainment	500		1,507		301.3%	
221011 Printing, Stationery Photocopying and Binding	,	3,000		2,968		98.9%	
222001 Telecommunication	S	8,420		6,337		75.3%	
227001 Travel inland		16,589		25,132		151.5%	
228002 Maintenance - Vehi	cles	4,000		2,545		63.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	34,539	Non Wage Rec't:	39,189	Non Wage Rec't:	113.5%	
Da	omestic 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.

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output and expenditure for the FY Desc. & Location)	y, Cumulative achievement & 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 sala staff on payroll.		12 Months sal staff on payroll				
	Bids evaluated services (open and call-off).		Bids evaluated ng services (open and call-off inc prequalification	national biddi luding	ng		
	Approval of con and services to		ks Approval of co and services to		rks		
	Procurement Pla prepared and su PPDA.		5 Procurement Pl	an for 201			
	15 Bid docume works and servi Costruction of c block, Adminis block,staff houses,kitchen, GFS.twin desks	ces by type (classroom stration latrines and					
	4 Negotiation n conducted with	U					
	3 Pre bid meetin at District.	ngs conducted					
Expenditure							
211101 General Staff Salari	es	40,777		42,852		105.1%	
221001 Advertising and Pub Relations	olic	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%	
Nor	n Wage Rec't:	18,892	Non Wage Rec't:	20,264	Non Wage Rec't:	107.3%	
Do	mestic 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.

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

	Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

1 5	nt of 12 months' salar rperson District Servic ission.			~		
Distric Budge	C meetings held at t Headquarters. ted utilities, nables and other logist	12 District Serv Commission (DS held at District F	SC) meetings			
procur	ed to support District commission office					
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%	
21011 Printing, Stationery, Photocopying and Binding	2,500		973		38.9%	
221014 Bank Charges and other Ba related costs	nk 1,600		503		31.4%	
222001 Telecommunications	1,500		150		10.0%	
24004 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 I	Rec't: 24,523	Wage Rec't:	24,310	Wage Rec't:	99.1%	
Non Wage I	Rec't: 57,677	Non Wage Rec't:	52,053	Non Wage Rec't:	90.2%	
Domestic I	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor I	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
	<i>Total</i> 82,200	Total	76,363	Total	92.9%	

Output: LG Land management services

No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	4 (Land Board meetings held at District.) 120 (Land applications(Registration,renewal,lease extention) cleared.)	2 (Land Board meetings held at District.)40 (Land applications(Registration,renewal,lease extention) cleared.)	50.00 33.33	The District land board has been appointed and now is functional.
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.			

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

5. Statutory D	Unico						
Expenditure							
227001 Travel inland		7,303		5,034		6	8.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
i	Non Wage Rec't:	7,903	Non Wage Rec't:	5,034	Non Wage Rec't:	6	3.7%
	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	7,903	Total	5,034	Total	6.	3.7%
Output: LG Financi	al Accountability						
No. of LG PAC reports discussed by Council	4 (LG PAC repo by Council)	orts discussed	1 (LG PAC repor Council)	rts discussed	by	25.00	inadequate funds yet PAC has work over
No.of Auditor Generals queries reviewed per LG	10 (Auditor Ger reviewed per Lo Government.)		2 (Auditor Gener reviewed per Loc Government.)			20.00	load from district,municipality and subcounties
Non Standard Outputs:	8 quarterly inter reports to be rev the District and Municipality).	iewed (4 for	4 quarterly interr to be reviewed (District and 2 for Municipality).	2 for the	rts		
	Assorted office supplies to supp operation procu	ort office	I				
Expenditure							
221009 Welfare and Ente		1,000		609			0.9%
221011 Printing, Station Photocopying and Bindir		1,000		600		6	0.0%
227001 Travel inland	0	11,985		9,205		7	6.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
i	Non Wage Rec't:	15,005	Non Wage Rec't:	10,414	Non Wage Rec't:	6	9.4%
	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	15,005	Total	10,414	Total	6	9.4%
Output: LG Political	l and executive over	sight					
Non Standard Outputs:	District Cairper Executive facili		Executive and D Chairperson faci			0	Insufficient funds to pay Ex-gratia as the funds released is short by 1,625,176.
	Salary for politic LLGs Ex-gratia paid.		l Salary for politic LLGs Ex-gratia a				

paid.		LLOS Ex-grana anowances pa	iid.	
Expenditure				
211101 General Staff Salar	ies 126,547	125,164	98.9%	
211103 Allowances	114,785	114,785	100.0%	
221009 Welfare and Entert	ainment 1,000	389	38.9%	
221011 Printing, Stationery Photocopying and Binding	<i>,</i> 1,500	1,042	69.5%	
227001 Travel inland	50,522	69,267	137.1%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement expenditure by end of cu quarter (Qty, Desc. & Loc	rrent (Cumulative / / over
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3. Statutory Bodies

228002 Maintenance - Vehicles		7,200		16,825		233.7%
282101 Donations		3,000		2,850		95.0%
Wag	e Rec't:	126,547	Wage Rec't:	125,164	Wage Rec't:	98.9%
Non Wag	e Rec't:	179,307	Non Wage Rec't:	205,158	Non Wage Rec't:	114.4%
Domesti	c Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Dono	r 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 I facilitated and meetings held . 23/10/2014,19/ 15, 24/4/2015,2 6 Standing com to be held and : Works,Producti Resource-29/7/: 16/9/2014, 18/1 20/1/2015, 17/3/2015,19/5, Education,Heal Community Ser 30/7/2014, 17/9 19/11/2014, 21/ 18/3/2015, 20/6 Finance, Planni Administration-18/9/2014, 20/1 22/1/2015, 19/3 21/6/2015 6 business com to be held and : 14/8/2014, 16/ 11/12/2014, 12/ 12/2/2015,16/4. 	6 council 21/8/2014, 12/2014,26/2/20 5/6/2015 mittee meetings facilitated. on and Natural 2014, .1/2014, /2015. th and vices- 0/2014, /1/2015, 5/2015. ng and .31/7/2014, .1/2014, 3/2015, mittee meetings facilitated. 10/2014,	6 Standing cor to be held and 6 Business co meetings to be facilitated.	6 council nmittee meetin facilitated. ommittee	195		Councillors were able to sit without even being paid and all Councils allowances were paid
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:		%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	: 0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	69,596	Total	66,451	Total	l 95.5	%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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 Link	ages v	vith the Market			
				0	N/A
Non Standard Outputs: Bank Account mainta	ined	N/A			
Expenditure					
21014 Bank Charges and other Bank elated costs	103		104		100.5%
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:	103	Domestic Dev't:	104	Domestic Dev't:	100.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103	Total	104	Total	100.5%

1. Higher LG Services

Output: District Production Management Services

Insufficient funds to handle basic activities.

0

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

	0			
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 headquaters.	14 Supervision and monitoring		
	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	of Agriculture activities under Production done in subcounties of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje		
	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				
-		225 151	50.000	
211101 General Staff Salar	,	225,474	58.9%	
221002 Workshops and Sen		3,025	102.5%	
221007 Books, Periodicals Newspapers	& 650	609	93.8%	
221009 Welfare and Entert	ainment 1,200	1,251	104.2%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Total	421,279	Total	267,154	Total	63.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	38,362	Non Wage Rec't:	41,680	Non Wage Rec't:	108.6%
Wage Rec't:	382,917	Wage Rec't:	225,474	Wage Rec't:	58.9%
228002 Maintenance - Vehicles	4,000		5,029		125.7%
227001 Travel inland	10,961		18,686		170.5%
24006 Agricultural Supplies	12,361		7,702		62.3%
24004 Cleaning and Sanitation	400		400		100.0%
23006 Water	200		216		107.8%
23005 Electricity	1,800		1,736		96.5%
22001 Telecommunications	250		281		112.4%
21014 Bank Charges and other Bank elated costs	739		919		124.3%
221012 Small Office Equipment	1,100		900		81.8%
221011 Printing, Stationery, Photocopying and Binding	1,200		926		77.2%

Output: Crop disease control and marketing

0 ()

No. of Plant marketing facilities constructed

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

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production a	nd 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,	305 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi
	kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	191 farmers sensitised and trained in tea agronomy in subcounties of Bugangari & Nyakishenyi, Buhunga, Bwambara, Nyarushanje
	24 survilleince 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	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs

Expenditure							
221011 Printing, Stationer Photocopying and Binding		200		91		45.5%	1
222001 Telecommunication	ns	1,050		340		32.4%	1
224006 Agricultural Suppl	ies	5,500		4,999		90.9%	1
227001 Travel inland		20,250		19,277		95.2%)
228002 Maintenance - Veh	nicles	5,000		5,601		112.0%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Na	on Wage Rec't:	27,000	Non Wage Rec't:	25,308	Non Wage Rec't:	93.7%	1
D	omestic Dev't:	5,000	Domestic Dev't:	4,999	Domestic Dev't:	100.0%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	32,000	Total	30,307	Total	94.7%	•
Output: Livestock Hea	alth and Marketir	g					
No. of livestock by type undertaken in the slaughter slabs	11500 (Livestoo undertaken in tl slabs- Cattle -50	e slaughter	10477 (Livestoc undertaken in th slabs- Cattle - 44	e slaughter	9	р	nsufficient funds to rocure enough accines

undertaken in the slaughter slabs	undertaken in the slaughter slabs- Cattle -5000, goats - 4000, sheep-2000 and pigs - 500)	undertaken in the slaughter slabs- Cattle - 4499, goats - 4215, 1663 sheep, 100 pigs)	91.10	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	101.29	
		Vaccinated 3032 pets against rabies in Buyanja, Kebisoni,		
		Nyakagyeme, Nyarushanje Sub county		
		Vaccinated 1923 heads of cattle against Lumpy skin disease & anthrax)		

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Non Standard Outputs:	2000 liters of mi certified.	lk inspected a	& 1950 liters of mill certified.	k inspected	&		
	2 meetings held	with staff.	Livestock by type	-	ind		
	Livestock by typ and certified for consumption - C goats -2000, she pigs -500 Veterinary Inspc Certification of movement 6000 goats,1000 sheep Data collected of stores, 12 milk of 24 visits for live collection in all 8 supervision vis subcounties and Council done .	human Cattle -5000, ep-1000 and tion and Animal for H/C, 2000 p and 500 pig n 4 Hides centres. stock data subcounties sits in 9 1 Municipal surveillance	certified for hum consumption - 0 goats -4215, 166 pigs Veterinary Inspct Certification of movement 3625 goats , 26 s.	Cattle - 4499 3 sheep, 100 ion and Animal for			
Franditure							
Expenditure 221011 Printing, Stationery Photocopying and Binding	,	272		201		74.0%	6
222001 Telecommunication.	\$	400		199		49.8%	'n
227001 Travel inland		5,970		6,658		111.59	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Nor	n Wage Rec't:	7,126	Non Wage Rec't:	7,058	Non Wage Rec't:	99.09	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	7,126	Total	7,058	Total	99.0%	0
Output: Fisheries regul	ation						
Quantity of fish harvested	3 (Quantity of fi tons district wide 1 Tone from fish	e.	in 1 (1 Ton of fish l Rweshama Land		3		Theft of fish in ponds llegal fishing using
	2 from Lake cate						indersized nets
No. of fish ponds stocked	0 (N/A)		0 (N/A)		0		
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0		

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

ater patrols in ard (Rwesham o done . isits for Fish o ction, analysis emination to st farmers trained ure . ishermen train essing. wetings with th agement Units Edward(Rwo ing village).	na Fishing data and takeholders d in aqua- ned in fish e Beach s mambers a	35 Farmers trai aquaculture & 8 trained in pond management 5 Meetings with Rweshama Lan district officials Submission of 1 results to Fisher commissioner H certification t Wage Rec't: Non Wage Rec't: Domestic Dev't:	Farmers constructin and BMU at ding site with BMU election ies		50.0% 30.0% 50.0% 88.5% 0.0% 75.9%
ction, analysis emination to st farmers trained re . ishermen train essing. tetings with th agement Units Edward(Rwa ing village).	and takeholders d in aqua- ned in fish e Beach s mambers a enshama 100 200 200 4,345	5 Meetings with Rweshama Lan district officials Submission of 1 results to Fisher commissioner H certification t Wage Rec't: Non Wage Rec't:	ding site with BMU election ies intebbe for 50 60 100 3,845 0	Wage Rec't:	30.0% 50.0% 88.5% 0.0%
ction, analysis emination to st farmers trained re . ishermen train essing. tetings with th agement Units Edward(Rwa ing village).	and takeholders d in aqua- ned in fish e Beach s mambers a enshama 100 200 200 4,345	Rweshama Lan district officials Submission of 1 results to Fisher commissioner H certification t Wage Rec't: Non Wage Rec't:	ding site with BMU election ies intebbe for 50 60 100 3,845 0	Wage Rec't:	30.0% 50.0% 88.5% 0.0%
rre . ishermen train essing. retings with th agement Units Edward(Rwo ing village). e Rec't: e Rec't: c Dev't:	e Beach s mambers a enshama 100 200 200 4,345	Submission of 1 results to Fisher commissioner H certification t Wage Rec't: Non Wage Rec't:	BMU election ies intebbe for 50 60 100 3,845 0	Wage Rec't:	30.0% 50.0% 88.5% 0.0%
rre . ishermen train essing. retings with th agement Units Edward(Rwo ing village). e Rec't: e Rec't: c Dev't:	e Beach s mambers a enshama 100 200 200 4,345	results to Fisher commissioner H certification t Wage Rec't: Non Wage Rec't:	ties Entebbe for 50 60 100 3,845 0	Wage Rec't:	30.0% 50.0% 88.5% 0.0%
essing. eetings with th agement Units Edward(Rwo ing village). e Rec't: e Rec't: c Dev't:	e Beach s mambers a enshama 100 200 200 4,345	commissioner F certification t Wage Rec't: Non Wage Rec't:	50 50 60 100 3,845 0		30.0% 50.0% 88.5% 0.0%
essing. eetings with th agement Units Edward(Rwo ing village). e Rec't: e Rec't: c Dev't:	e Beach s mambers a enshama 100 200 200 4,345	certification t Wage Rec't: Non Wage Rec't:	50 60 100 3,845 0		30.0% 50.0% 88.5% 0.0%
agement Units E Edward(Rwo ing village). e Rec't: e Rec't: c Dev't:	s mambers a enshama 100 200 200 4,345	Wage Rec't: Non Wage Rec't:	60 100 3,845 0		30.0% 50.0% 88.5% 0.0%
e Rec't: c Dev't:	200 200 4,345	Non Wage Rec't:	60 100 3,845 0		30.0% 50.0% 88.5% 0.0%
e Rec't: c Dev't:	200 200 4,345	Non Wage Rec't:	60 100 3,845 0		30.0% 50.0% 88.5% 0.0%
e Rec't: c Dev't:	200 4,345	Non Wage Rec't:	100 3,845 0		50.0% 88.5% 0.0%
e Rec't: c Dev't:	4,345	Non Wage Rec't:	3,845 0		88.5% 0.0%
e Rec't: c Dev't:	*	Non Wage Rec't:	0		0.0%
e Rec't: c Dev't:	5,345	Non Wage Rec't:			
c Dev't:	5,345	0	4,055	Non Wage Rec't:	75.9%
		Domestic Dev't:			
			0	Domestic Dev't:	0.0%
r Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,345	Total	4,055	Total	75.9%
and commer	rcial insects	farm promotion			
/A)		0 (N/A)		0	Low turn up for training meetings
bee keepers vis ed on Quality products.	Assurance of	81 bee keepers of trained on Qual bee products.		of	Low funding to the sector which hampers delivery of planned activities
	nive product			of	Lack of honey policy
ee farmers sen	sitised on	Data collected t			High abscondment of bees
rol of pests and	d diseases o	group.	•		Bee pests
•	ol of Tsetse t Technolog	hives, 387color	colonized loc	-ai	
uc ty ee ro	tion, other l pe from 80 farmers sen l of pests an nmunity me sed on contri sing live bai ambara and	tion, other hive product pe from 80 bee farmers. farmers sensitised on l of pests and diseases o nmunity members sed on control of Tsetse	tion, other hive products pe from 80 bee farmers. farmers sensitised on l of pests and diseases of munity members sed on control of Tsetse sing live bait Technology ambara and Ruhinda	trion, other hive products pe from 80 bee farmers.control of pests and diseases bees.farmers sensitised on l of pests and diseases of munity members sed on control of Tsetse sing live bait Technology ambara and RuhindaData collected from 75 individual beekeepers and tw group. These had 1787 colonized loo hives, 387colon	tion, other hive products pe from 80 bee farmers.control of pests and diseases of bees.farmers sensitised on l of pests and diseases of l of pests and diseases of sed on control of Tsetse sing live bait Technology ambara and RuhindaData collected from 75 individual beekeepers and two group. These had 1787 colonized local hives, 387colon

1

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

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

Output: Support to DATICs

Non Standard Outputs:	Restocking of th pure fresian heif		Animal health procuring drug	1 2	5		Staff to manage the farm are few
	Improve animal procuring drugs	•	Weekly sprayi	ng of animals			
	procuring urugs	and vacenies	Sold 11 steers				
	10 Committee n conducted.	neetings	1 Committee r	neetings			
	Farm manager father the farm.	acilitated to run	Farm manager	facilitated to r	un		
	Construction & of farm structure fence & paddocl	es (perimeter	Repair of farm	· ·			
Expenditure	1	,	1	1 /			
221014 Bank Charges and or related costs	other Bank	1,000		494		49.4	%
224001 Medical and Agricu supplies	ıltural	2,000		1,689		84.4	%
227001 Travel inland		2,000		2,214		110.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:	15,019 N	lon Wage Rec't:	4,396	Non Wage Rec't:	29.3	%
De	omestic Dev't:	Ĺ	Domestic Dev't:	0	Domestic Dev't:	· 0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	15,019	Total	4,396	Total	29.3	0/0

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
No of businesses inspected for compliance to the law	3300 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni,	538 (123 Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni,	16.30	are not implemented
	Nyarushanje,Nyakiahenyi, Bugangari, Buhunga,Bwambara,Nyakagye me and Ruhinda.)	Nyarushanje,Nyakiahenyi, Bugangari, Buhunga,Bwambara,Nyakagye me and Ruhinda.)		

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieves a	d of current	% Performat (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
4. Production No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation	meetings held e targeted	0 (N/A)			.00	
No of awareness radio shows participated in Non Standard Outputs: <i>Expenditure</i>	4 (Radio talk sho on radio Rukung		0 (N/A) N/A			.00	
222001 Telecommunicatio		900		60		6.7	0/
Λ	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't:	1,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 6.0 0.0 0.0	% % %
	Total	1,000	Total	60	Total	6.0	%
Output: Cooperatives	s Mobilisation and	Outreach Ser	vices				
No. of cooperatives assisted in registration No. of cooperative groups mobilised for registration No of cooperative groups supervised Non Standard Outputs:	 4 (Cooperative a registration.) 4 (Cooperative g mobilised for reg districtwide and enrol female mer 28 (Cooperative supervised.) 6500 people train leadership and m cooperatives. 20 Annual Gener Held. 20 Audits condu districtwide. 	roups gistration encouraged to nbers.) groups ned in nanagement of ral Meetings	 4 (One society, 3 assisted to regist 6 (Mobilised 1 s association and 4 registration) 0 (Supervised 30 societies, 3 Cope & 3 associations 1356 people train leadership and m cooperatives & S 26 Annual Gener Held. 6 Audits conduct 	er) ociety, 1 4 Saccos for 0 SACCOs, 4 erative unions) ned in nanagement of GACCOs ral Meetings		100.00 150.00 .00	Insufficient funds to carry out follow up and monitoring acttivities for example follow up of cooperative societies that form the union High defaulting rate in SACCOs
Expenditure 221011 Printing, Statione Photocopying and Bindin, 227001 Travel inland		320 2.680		148		46.1 137.0	
۸	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total	2,680 3,000 3,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	3,673 0 3,820 0 0 3,820	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 127.3 0.0 0.0	% % %

Vote: 550 Rukungiri District 2014/15 Quarter 4 Cumulative Department Workplan Performance UShs Thousands Ken Performance UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production	and Marketing			
Confirmation	by Head of Department	t		
Name :		Sign & S	tamp :	
Title :		Date		
5. Health				
Function: Primary Hea	lthcare			
1. Higher LG Service				
	Management Services			
Non Standard Outputs:	 12 Months salary paid to 398 Medical and Non medical staff. 16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made. 32 emergency delivary 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. 	18 visits to Health Sub- Districts and Health Centre Ivs.30 monitoring visits to Lower level Health centers and communities made.28 emergency delivary of drugs and vaccines trips ma	0	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. Lack of staff accomodation at H/C iii and ii that are hard to reach and stay.
Expenditure				

Емренаните			
211101 General Staff Salaries	2,222,215	2,613,837	117.6%
221007 Books, Periodicals & Newspapers	720	150	20.8%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators expe	ned output nditure for . & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
5. Health							
221008 Computer supplies and Information Technology (IT)		800		565		70.6%	6
221009 Welfare and Entertainm	ent	4,800		3,098		64.5%	6
221011 Printing, Stationery, Photocopying and Binding		2,560		1,404		54.89	6
221014 Bank Charges and other related costs	r Bank	2,000		591		29.69	6
222001 Telecommunications		100		155		155.09	6
222002 Postage and Courier		100		51		51.09	6
223005 Electricity		4,100		2,923		71.39	6
227001 Travel inland		30,078		32,890		109.49	6
227004 Fuel, Lubricants and Oi	ls	3,000		1,715		57.29	6
228002 Maintenance - Vehicles		10,800		10,370		96.0%	6
228004 Maintenance – Other		1,100		495		45.0%	6
Wa	ige Rec't:	2,222,215	Wage Rec't:	2,613,836	Wage Rec't:	117.69	6
Non Wa	ige Rec't:	62,443	Non Wage Rec't:	54,407	Non Wage Rec't:	87.19	6
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,284,658	Total	2,668,243	Total	116.8%	6

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implemented as per Memo of understanding. Community sensitised on birth registration and child			SDS fund activities implemented as per Memo of understanding.			Lack of sound means of transport. The department has two old vehicles that are very pld and
			h 1 laptop procure education section		L		expensive to maintain.
		DS fund activities plemented as per Memo of		District AID tings held			
	understanding.		Community set registration and protection.		rth		
			SDS fund ac				
Expenditure							
221002 Workshops and Sen	ninars	180,935		62,060		34.3	%
221011 Printing, Stationery Photocopying and Binding	v,	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	%
No	n Wage Rec't:	452,849	Non Wage Rec't:	298,783	Non Wage Rec't:	66.0	%
De	omestic 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

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

Output: NGO Hospital	Services (LLS.))					
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveri NGO hospitals Nyakibale and	facilities(n 3819 (Deliverie NGO hospitals Nyakibale and I	facilities(n	t	Jser fees limit access o utilization of ervices in the ospitals as they are a
	Kisiizi Hospita Nyakibale Hos		Kisiizi Hospital Nyakibale- 166				it high.
Number of inpatients that visited the NGO hospital facility	20812 (Inpatie the NGO Hosp and Kisiizi Ho	itals i(Nyakiba	· 1	tals i(Nyakiba		79.10	
	Kisiizi Hospita Nyakibale Hos		Kisiizi Hospital Nyakibale Hosp				
Number of outpatients that visited the NGO hospital facility	60638 (Outpat the NGO hospi and Kisiizi Ho	tal(Nyakibale		al(Nyakibale		67.74	
	Kisiizi Hospita Nyakibale Hos		Kisiizi Hospital Nyakibale Hosp				
Non Standard Outputs:	Improved coor Health Care Do District.		Improved coord Health Care De District.				
Expenditure							
263318 Conditional transfer Hospitals	rs for NGO	583,707		585,977		100.4%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	Ď
Non	Wage Rec't:	583,707	Non Wage Rec't:	585,977	Non Wage Rec't:	100.4%	,)
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ò
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ò
	Total	583,707	Total	585,977	Total	100.4%	, D

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
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	low funding from Government has led to low utilization of OPD.Masya H/Cii did not get funds in time.

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105.19

112.80

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performa (Cumulative) Planned) for quantitative	/	Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the NGO Basic health	2531 (Deliverio NGO Basic hea		1559 (Deliverie NGO Basic hea		61.60		
facilities	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.						
	HC ii- 29557 HC iii-24367 Hciv- 1669)		HC ii-27938 HC iii- 18963 Hciv- 3496)				
Non Standard Outputs:	Improved coor Health Care De District(in H/c and H/C iv)	livery in the	Improved coord Health Care De District(in H/C H/C iv)	livery in the	đ		
Expenditure							
263318 Conditional transj Hospitals	fers for NGO	132,830		129,326		97.	4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	on Wage Rec't:	132,830	Non Wage Rec't:	129,326	Non Wage Rec't:	97.	4%
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	132,830	Total	129,326	Total	97.4	4%
Output: Basic Health	care Services (HC	IV-HCII-LLS)				
%age of approved posts filled with qualified health workers	filled with trained health workers.)387 (Trained health workers in		70 (%age of approved posts filled with trained health workers.)			100.00	The funding is not sufficient to have the health centre iv and
Number of trained health workers in health centers			a 387 (Trained he health centers)	ealth workers in		100.00	immunisation outreach fully functional.
No.of trained health related training sessions held.	80 (Trained health related training sessions held.)		74 (Trained health related training sessions held.)			92.50	

410017 (Outpatients that

and 32 H/C ii)

visited the Government health

facilities.(3 HC iv, 10 H/C iii

Number of outpatients
that visited the Govt.389798 (Outpatients that
visited the Government health
facilities.(3 HC iv, 10 H/C iii
and 32 H/C ii)

HC ii-209493 HC ii- 227482 HC iii- 100632 HC iii- 93390 Hc iv -79673) Hc iv - 89145) 4314 (Deliveries conducted in 4866 (Deliveries conducted in No. and proportion of deliveries conducted in the Government health the Government health the Govt. health facilities facilities(3 HC iv and 10 H/C facilities(3 HC iv and 10 H/C iii iii HC ii- 110 HC ii- 39 HC iii- 2829 HC iii- 1966 HC iv- 2238) HC iv-2550)

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	-		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)				Reasons for unde / over Performance	
5. Health								
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)		95 (Villiges with existing ,trained quarterly) VHTs	and reporting		100.00		
No. of children immunized with Pentavalent vaccine	6892 (Children with Pentavaler the Basic health	nt Vaccine in	7355 (Children Pentavalent Va Basic health fac	ccine in the	ith 1	106.72		
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)		HC-ii- 3353 HC iii- 2365 HC- iv-1637)					
Number of inpatients that visited the Govt. health facilities.	t 2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii)		7505 (Inpatients the Government facilities(3 HC iii)	health		284.28		
	HC iii- 1584 HC iv-1056)		HC iii- 2946 HC iv- 4559)					
Non Standard Outputs:	Improved coor Health Care De District (3 H and 32 H/C 11	livery in the C iv, 10 H/C iii	Improved coord Health Care Del District (3 HC and 32 H/C 11.	ivery in the C iv, 10 H/C i	ii			
Expenditure								
263313 Conditional transj PHC- Non wage	fers for	135,433		145,974		107.8%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
Ν	on Wage Rec't:	135,433	Non Wage Rec't:	145,974	Non Wage Rec't:	107.8%	6	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	135,433	Total	145,974	Total	107.8%	/ 0	
3. Capital Purchases								
Output: Other Capita	ıl							
Non Standard Outputs:	Construction of drainable VIP I waste pit at K in Kebisoni su stance Drainal at Rugando H/ Nyakagyeme su	atrines and ahengye H/C ii ibcounty and 2 ble VIP latrines C ii in	Construction of drainable VIP la pit at Kahengye Bwambara sube stance Drainab at Rugando H/0 Nyakagyeme su	trines and wa e H/C ii in county and 2 de VIP latrine C ii in	2		The provision of unds in time.	
Expenditure				-				
231001 Non Residential b Depreciation)	uildings	42,382		39,108		92.3%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6	
1	Domestic Dev't:	42,382	Domestic Dev't:	39,108	Domestic Dev't:	92.3%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	

Total

39,108

Total

92.3%

Total

42,382

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Vote: 550 Rukungiri District

5. Health

Output: Healthcent	re construction and	rehabilitation	l				
No of healthcentres rehabilitated	0 ()		0 (N/A)			0	Works has been completed for the
No of healthcentres constructed	1 (construction Health Centre i sub-county ,kik	i in Bwambara	1 (construction of Health Centre ii sub-county ,kiko	in Bwambara		100.00	fisrst phase and to be continued next Financial Year to
Non Standard Outputs:			N/A				make it functional.
Expenditure							
231001 Non Residential (Depreciation)	buildings	60,000		57,492		95.	8%
	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:	60,000	Domestic Dev't:	57,492	Domestic Dev't:	95.	8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	60,000	Total	57,492	Total	95.8	8%
Output: Staff house	es construction and	rehabilitation					
No of staff houses rehabilitated	0		0 (N/A)			0	N/A
No of staff houses constructed	2 (Staff house c Kisiizi H/C iii a H/C iii in Ruhit	and Ruhinda	2 (Staff house co Kisiizi H/C iii a //C iii in Ruhin	nd Ruhinda	y.)	100.00	
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential buil (Depreciation)	dings	110,060		102,949		93.	5%
	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:	110,060	Domestic Dev't:	102,949	Domestic Dev't:	93.	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	110,060	Total	102,949	Total	93.5	5%
Confirmation	by Head of D	epartmen	ıt				
Name :				Sign &	z Stamp :		
Title :				Date			

6. Education

Function: Pre-Primary and Primary Education								
1. Higher LG Service	es							
Output: Primary Te	aching Services							
No. of teachers paid	1695 (Teachers paid salaries in	1648 (Teachers paid salaries in	97.23	Failure of Medical				
salaries	162 primary schools.	162 primary schools.)		Board to examine				
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UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

No. of qualified primary teachers	Bugangari- 13 Buhunga- 165 Buyanja- 237 Bwambara- 12 Kebisoni- 185 Nyakagyeme- Nyakishenyi- Nyarushanje- Ruhinda-164) 1695 (Qualifie teachers in 16 schools.	22 211 216 233 2d Primary	1648 (Qualifie teachers in 162 schools.)	•		97.23	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.
	Bugangari- 13 Buhunga- 165 Buyanja- 237 Bwambara- 12 Kebisoni- 185 Nyakagyeme- Nyakishenyi- Nyarushanje- Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,28	22 211 216 233 89)					
Non Standard Outputs:	Education offi	ice coordinated.	PLE 2014 cond	lucted.			
	PLE 2014 con	ducted.					
Expenditure							
227001 Travel inland		12,768		13,328		104	.4%
211101 General Staff Sala	ries	9,978,332		9,465,183		94	.9%
	Wage Rec't:	9,978,332	Wage Rec't:	9,465,182	Wage Rec't:	94	.9%
No	on Wage Rec't:	12,768	Non Wage Rec't:	13,328	Non Wage Rec't:		
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		.0%
	Total	9,991,100	Total	9,478,510	Total	94.	9%
2. Lower Level Service	25						;
Output: Primary Scho	ols Services UP	E (LLS)					
No. of pupils sitting PLE		itting PLE 201	4 5735 (Pupils si Districtwide)	tting PLE 201	4	100.00	The schools data was not used to release
	Districtwide						
No. of Students passing in grade one	Districtwide) 960 (Studentts Grade One Di		962 (Students) One Disrict wi		de	100.21	funds for Term One 2015. The pupil desk, stance ratio is still

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

	Desc. & Locatio	on)	quarter (Qty, De	sc. & Locatio	on) Planned) for quantitative out		Performance
6. Education							
No. of pupils enrolled ir UPE	 53287 (Pupils) in 162 primary District wide Nyakishenyi S./ Nyarushanje S./ Kebisoni S/C-7 Ruhinda S/C-4 Buhunga S/C-2 Nyakagyeme S Bwambara S/C Bugangari S/C 	y Schools /C-6,512 //C-7,852 5,205 ,146 ,754 4,714 /C-6,408 2-4,631	YE 54307 (Pupils e in 162 primary wide Nyakishenyi S// Nyarushanje S// Kebisoni S/C-6, Buyanja S/C-7, Ruhinda S/C-4, Buhunga S/C-4 Nyakagyeme S/ Bwambara S/C- Bugangari S/C-	Schools Distr C-6,512 C-7,852 205 146 754 714 C-6,408 4,631		1.91	
Non Standard Outputs:	Disbursement of to 162 primar District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 2 Nyakishenyi- 2 Nyarushanje- 2 Ruhinda-17	y sh ools 21 21	Pupils enrolled primary Schools Nyakishenyi S/C Nyarushanje S// Kebisoni S/C-6, Buyanja S/C-7, Ruhinda S/C-4, Buhunga S/C-4 Nyakagyeme S/ Bwambara S/C- Bugangari S/C-	5 District wide C-6,512 C-7,852 205 146 754 714 C-6,408 4,631			
Expenditure							
63311 Conditional tran Primary Education	isfers for	623,003		620,434		99.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	623,003	Non Wage Rec't:	620,434	Non Wage Rec't:	99.6%	
	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	623,003	Total	620,434	Total	99.6%	•
3. Capital Purchase							
Output: Other Capi	tal				0	N	
Non Standard Outputs:	Prevous for Fy paid for	¥ 2013/14 wor	ks Prevous for FY paid for	2013/14 wor	0 ks	N	//A
Expenditure							
31001 Non Residential Depreciation)	buildings	7,717		10,138		131.4%	
	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:	7,717	Domestic Dev't:	10,138	Domestic Dev't:	131.4%	
	Donor Dev't:	*	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,717	Total	10,138	Total	131.4%	

No. of classrooms 3 (Rwabigangura P/S 3 (Done in Quarter three) 100.00 Shortage of Staff

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performand (Cumulative /) Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
constructed in UPE	rehabilitated)						houses, No
No. of classrooms rehabilitated in UPE	0 ()		0 (N/A)		0		lightening arresters in Institutions. Lack o
Non Standard Outputs:			N/A				information to establish Shortage of Tutors, abandonment, absenteeism and abscondiment.
Expenditure							
231001 Non Residential (Depreciation)	buildings	90,000		77,917		86.0	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	90,000	Domestic Dev't:	77,917	Domestic Dev't:	86.0	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	90,000	Total	77,917	Total	86.6	5%
Output: Latrine con	struction and reha	bilitation					
No. of latrine stances rehabilitated	0		0 (N/A)		0		The contractors were serious with their
No. of latrine stances constructed	and girls (sepa Murama P/S a in Nyakishenyi Nyakagyeme P Nyakagyeme S	ach of the 8 s for both boys rate). nd Ngoma P/S S/C, /S in K/C, Kikarara ara S/C, Kayang anje S/C, S in Bwambara	40 (Five stance constructed at ex primary schools and girls (separ Murama P/S an Nyakishenyi S/C P/S in Nyakagye Kikarara P/S in S/C, Rushararaz Bwambara S/C, Ruhinda S/C .)	ach of the 8 for both boys ate). d Ngoma P/S i C, Nyakagyeme eme S/C, Bwambara S/C Nyarushanje ci P/S in	n ,	00.00	work and payment was as per certified works.
Non Standard Outputs:			N/A				
Expenditure							
231007 Other Fixed Asso (Depreciation)	ets	117,434		102,077		86.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	117,434	Domestic Dev't:	102,077	Domestic Dev't:	86.9	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	117,434	Total	102,077	Total	86.9	9%
Output: Teacher ho	use construction an	d rehabilitatio	n				
No. of teacher houses rehabilitated	0		0 (N/A)		0		The contractors were serious and complete the work on schedule and certified works were paid

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Vote: 550 Rukungiri District

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative /) Planned) for quantitative o		Reasons for under / over Performance
6. Education							
No. of teacher houses constructed	2 (4 Units of S constructed at l Nyakishenyi S/ Bwambara)	Kafunjo P/S in	2 (4 Units of Sta constructed at K n Nyakishenyi S/O P/S in Bwambar	afunjo P/S in C and Ihimbo	1	100.00	accordingly. The funds delayed to be released as it should be released by third
Non Standard Outputs:			N/A				quarter to pay in time
Expenditure							
231002 Residential build Depreciation)	ings	272,000		261,807		96.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%
	Domestic Dev't:	272,000	Domestic Dev't:	261,807	Domestic Dev't:	96.	3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	272,000	Total	261,807	Total	96.	3%
Output: Provision of	furniture to prima	ary schools					
No. of primary schools receiving furniture	5 (Primary Sch furniture. Mur Nyakishenyi S/ Ruhinda ,Katur Nyarushanje P/ Nyarushanje S/ Kyamakanda P S/C.)	ama P/S in C, , Rwera in nga P/S and S in C and	5 (Primary Scho furniture. Mura Nyakishenyi S/C Ruhinda ,Katun Nyarushanje P/S Nyarushanje S/C Kyamakanda P/ S/C.)	ma P/S in C, , Rwera in ga P/S and S in C and	I	100.00	No challenge.
Non Standard Outputs:			N/A				
Expenditure							
231006 Furniture and fit. Depreciation)	tings	23,000		21,739		94.	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%
	Domestic Dev't:	23,000	Domestic Dev't:	21,739	Domestic Dev't:	94.	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	23,000	Total	21,739	Total	94.	5%
Function: Secondary Ed	ducation						
1. Higher LG Service	25						
Output: Secondary 7	Feaching Services						
No. of students sitting O level	2903 (Students 2014)	sitting O level	2903 (students s 2014)	itting O level i	n 1	100.00	N/A
No. of students passing (level	2758 (Student) 2014)	passing O level	2748 (Student p 2014)	assing O level	Ç	99.64	
No. of teaching and non teaching staff paid Non Standard Outputs:	326 (Teaching teaching staff p		1 (Teaching and staff paid.) N/A	non teaching		31	
Expenditure							
Елренание							

2014/15 Quarter 4

Cumulative Department Workplan Performance

Cumulative]	U_{2}^{α}	Shs Thousands					
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Da	end of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
6. Education							
	Wage Rec't:	2,469,923	Wage Rec't:	2,602,101	Wage Rec't:	105.49	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,469,923	Total	2,602,101	Total	105.4%	6

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE Non Standard Outputs:	Nyakishenyi I Nyarushanje, ,Rukungiri Vo Bishop Ruhin Buyanja Gran Kyamakanda, Kashenyi, Bis Gay,Nyabitete Francis Buhu St. William R Bwambara,st. Mabanga SSS High School a	C -825 • 1,017 3,032 - 2,502 S/C - 669 S/C -2,256 1,324 C - 291 S/C -1,371) red to USE hools. (Money 7 USE hools. (Money 7 USE hools. yakishenyi Voc, High, St Peters Bwanga, Rubiriz bo, Distinction, di, Blessed, umer, Rwabukoba, hop bop s, Nyakagyeme, j nga, Bugangari, wengiri, Anthony	Nyakishenyi H zi Nyarushanje, F ,Rukungiri Vo Bishop Ruhino Buyanja Gram	2 -825 1,017 8,032 2,502 (C - 669 (C -2,256 1,324 2- 291 (C -1,371) ed to USE ools. (Money V USE ools. (Money V USE ools. akishenyi Voc igh, St Peters Swanga, Rubir c, Distinction, li, Blessed,	izi		Funds were transferred in time at the beginning of the term two. The rates per student calculated using the current enrolment submitted to Ministry of Education Science Technology and Sports.
	high School)						
		y of USE funds					
	verified by Int	emai Audit.					
Expenditure							
263319 Conditional transfe Secondary Schools	ers for	1,949,759		1,949,758		100.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
No	n Wage Rec't:	1,949,759	Non Wage Rec't:	1,949,758	Non Wage Rec't:	100.09	%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
				0	Bonor Bern	0.0	70

3. Capital Purchases

Output: Laboratories and science room construction

2014/15 Quarter 4

Cumulative Department Workplan Performance

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performan (Cumulative n) Planned) for quantitative of	/	Reasons for under / over Performance
6. Education							
No. of science laboratories constructed	1 (Laboratory : Purpose Hall St.Peters Nyar Ibanda Parish, Subcounty)	contructed at ushanje SSS in	1 (Laboratory a Purpose contru Nyarushanje SS Parish, Nyarusl	icted at St.Pete SS in Ibanda	rs	100.00	The construction has been completed awaiting payment as the contract sum was more than the budge
No. of ICT laboratories completed	0		0 (N/A)			0	
Non Standard Outputs:			N/A				
Expenditure							
312104 Other Structures		160,336		160,336		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	Domestic Dev't:	160,336	Domestic Dev't:	160,336	Domestic Dev't:	100.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	160,336	Total	160,336	Total	100.0	%
Function: Skills Develop	ment						
1. Higher LG Services	-						
Output: Tertiary Edu	cation Services						
No. of students in tertiary education	Education. Rukungiri Tea	in Tertiary chers Collenge-	510 (Students i Education. Rukungiri Tead 290. Rukungiri Tead			76.01	Shortage of Staff houses, Lack of information to establish Shortage of Tutors,
	296. Rukungiri Tec 303 Uganda Matyr Institute- 146)		100 Uganda Matyrs Institute- 120)				abandonment, absenteeism and abscondiment.
•	Rukungiri Tec 303 Uganda Matyr	rs Technical	100 Uganda Matyrs	s Technical ucation		100.00	abandonment, absenteeism and
No. Of tertiary education Instructors paid salaries Non Standard Outputs: Expenditure	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed	rs Technical	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed	s Technical ucation		100.00	abandonment, absenteeism and
Instructors paid salaries Non Standard Outputs: Expenditure	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed instructors pai	rs Technical lucation id salaries.)	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed instructors paid	s Technical ucation d salaries.)		100.00 85.6	abandonment, absenteeism and abscondiment.
Instructors paid salaries Non Standard Outputs:	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed instructors pai	rs Technical	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed instructors paid	s Technical ucation			abandonment, absenteeism and abscondiment.
Instructors paid salaries Non Standard Outputs: Expenditure 211101 General Staff Sala	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed instructors pai	es Technical lucation id salaries.) 645,548 620,220	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed instructors paie N/A	s Technical ucation d salaries.) 552,547 620,220		85.6 100.0	abandonment, absenteeism and abscondiment. %
Instructors paid salaries Non Standard Outputs: Expenditure 211101 General Staff Sala 282103 Scholarships and r	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed instructors pai	rs Technical lucation id salaries.) 645,548 620,220 645,548	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed instructors paid N/A Wage Rec't:	s Technical ucation d salaries.) 552,547 620,220 552,547	Wage Rec't:	85.6 100.0 85.6	abandonment, absenteeism and abscondiment. % %
Instructors paid salaries Non Standard Outputs: Expenditure 211101 General Staff Sala 282103 Scholarships and r No	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed instructors pai eries related costs Wage Rec't: on Wage Rec't:	rs Technical lucation id salaries.) 645,548 620,220 645,548	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed instructors pair N/A Wage Rec't: Non Wage Rec't:	s Technical ucation d salaries.) 552,547 620,220 552,547 620,220	Wage Rec't: Non Wage Rec't:	85.6 100.0 85.6 100.0	abandonment, absenteeism and abscondiment. % % %
Instructors paid salaries Non Standard Outputs: Expenditure 211101 General Staff Sala 282103 Scholarships and r No	Rukungiri Tec 303 Uganda Matyr Institute- 146) 57 (Tertiary ed instructors pai	rs Technical lucation id salaries.) 645,548 620,220 645,548	100 Uganda Matyrs Institute- 120) 57 (Tertiary ed instructors paid N/A Wage Rec't:	s Technical ucation d salaries.) 552,547 620,220 552,547	Wage Rec't:	85.6 100.0 85.6	abandonment, absenteeism and abscondiment. % % % % %

Output: Education Management Services

Lack of sound means of transport as the two departmental vehicles are very old and expensive to

0

2014/15 Quarter 4

Cumulative D	epartment Workpla	an reriormance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
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 Tertary Institutions).	84 Schools monitored per Quarter District wide .3 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)		
	3 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	8 meetings with Headtechers and other stakeholders held.		
	6 meetings with Headtechers and other stakeholders held.	3 Ac		
	1 School facilitated for Music Dance and Drama Competition at regional level.			
	4 accountability reports and budget request submitted to Ministry of Education,Ministry of local Government, Ministry of Finance Planning and Economic Development and Education Standard Agency.			
	Assorted office stationery and supplies to support office operation procured.			
Expenditure				
211101 General Staff Sai	laries 80,211	68,224	85	.1%
221005 Hire of Venue (ci projector, etc)		490	98	.0%
221007 Books, Periodica Newspapers	els & 600	580	96	.7%
221008 Computer suppli Information Technology		842	120	.2%
221000 Walfama and East		1 100	100	801

Information Technology (IT)			
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%

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
6. Education					<u>'</u>	•	
	Wage Rec't:	80,211	Wage Rec't:	68,224	Wage Rec't:	85.1	%
1	Non Wage Rec't:		Non Wage Rec't:		on Wage Rec't:	114.9	
	Domestic Dev't:	- ,	Domestic Dev't:		Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	114,600	Total	107,746	Total	94.0	
Output: Monitoring	and Supervision of		condary Education	,			
No. of secondary schools inspected in quarter	s 12 (Secondary Inspected in qu		36 (Secondary S Inspected in qua		30	00.00	Lack of sound transport to effectively monitor
	Government aid Pravate-5)		Government aid Pravate-2)				schools in time. Th issues identified in
No. of tertiary institutions inspected in quarter	4 (Tertiary insu Inspected in qu Government-3 Private-1)		4 (Tertiary insti in quarter. Government-2)	tution Inspected	10	0.00	the inspection like pupil stance ratio, desks pupil ratio are not attended for due
No. of inspection reports provided to Council	to Council for l	eports provided Primary schools ols and Tertiary	4 (Inspection Re to Council for P ,secondary shoo Institutions.)	rimary schools	10	00.00	to insufficient funding of development funds.
No. of primary schools inspected in quarter	120 (Buyanja S Government 5 Kebisoni S/C - 4 Private Nyarushanje S Government 4 Nyakishenyi S/ Government 3	Private 9 Government /C - 10 Private C - 10	609 (Buyanja S/ Government 3 Kebisoni S/C - 6 Government 3 Nyarushanje S/ Government 12 Nyakishenyi S/C Government 11	Private 60 Private C - 78 Private C -62	50)7.50	
	2 Private Bwambara S/C Government 3 Bugangari S/C 3 Private Nyagyeme S/C Government 4	Private 10 Government 11	9 Private Bwambara S/C Government Pri Bugangari S/C 12 Private Nyakagyeme S/C Government 4 Ruhinda S/C 54 Private)	- 38 vate 7 45 Government C - 67 Private			
Non Standard Outputs:			N/A				
Expenditure							
221002 Workshops and S	Seminars	1,640		1,630		99.4	-%
221011 Printing, Station Photocopying and Bindir	ng	2,083		2,080		99.9	
221014 Bank Charges an related costs	a other Bank	400		771		192.8	%
227001 Travel inland		26,283		27,192		103.5	%
228002 Maintenance - Vo	ehicles	3,370		3,363		99.8	%

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Der	nd of current		/ over Performance
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 Dev	elopment services					
Non Standard Outputs:	Practise of spor monitored.	t competition	Practise of spor monitored.	t competition	0	The funding was given in time.
	Games teachers procedures and compititions.					
	Sports competi primary and sec supported.		3 monitoring c and district spon conducted.			
	12 monitoring of and district spor conducted.					
Expenditure						
221009 Welfare and Ent	ertainment	200		200		100.0%
221011 Printing, Station Photocopying and Bindi	•	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 Need	ls Education					
1. Higher LG Servic	es					
Output: Special Nee	eds Education Servio	ces				
No. of children accessing SNE facilities	0		0 (N/A)		0	Lack of transport to monitor the Special
No. of SNE facilities operational	0		0 (N/A)		0	Needs pupils.
Non Standard Outputs:	60 Students w needs to access facilities at Buc School.	the SNE	60 Students wineeds to access facilities at Buc School.	the SNE		
Expenditure						
227001 Travel inland		1,000		970		97.0%

2014/15 Quarter 4 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 1,000 Non Wage Rec't: 970 Non Wage Rec't: 97.0% 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 970 Total 97.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : 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.

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to Works 21 Staff.	12 Months salary paid to Works Staff.
	 Works 21 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-Ihindiro- 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-Rwakanyegyero 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 13.1 km, 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 15.1 km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km. 	Works Staff. 240 Field supervision visits done Rukungiri - Rubabo- Nyarushanje 28 km, Bikongoo-Kirimbe 4.3 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga - Kihanga 16.9 km, Kihanga - Rwemburara 3.8 km, Kebisoni - Kabigo -
	District road Office run and managed.	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

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

4,500 144,566 20,000 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	71 104,271 30,619 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	1.6% 72.1% 153.1% 0.0%
144,566 20,000	Non Wage Rec't:	104,271 30,619	Non Wage Rec't:	1.6% 72.1% 153.1%
144,566		104,271	Ũ	1.6% 72.1%
	Wage Rec't:		Wage Rec't:	1.6%
4,500		71		
				214.070
10,860		23,306		214.6%
400		274		68.5%
1,200		1,106		92.1%
600		409		68.2%
,		2,432		187.1%
1,400		1,211		86.5%
1,000		750		75.0%
740		1,060		143.2%
144,566		104,272		72.1%
	740 1,000 1,400 1,300 600 1,200 400	740 1,000 1,400 1,300 600 1,200 400	740 1,060 1,000 750 1,400 1,211 1,300 2,432 600 409 1,200 1,106 400 274	740 1,060 1,000 750 1,400 1,211 1,300 2,432 600 409 1,200 1,106 400 274

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Botle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga)	9 (Botle 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		

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

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

Output: District Roads Maintainence (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 dozzer got steering

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Length in Kin of District321 (Routine maintenance313 (31.5 km - routine97.51maintainedsin for ca account will blanciftkigag-Birara 3.2km,kigag-Birara 3.2km,kigag-Birara 3.2km,maintainedmabang-akanengye 6.0 kmKakinga-Ahamuyanja 7km,Kakinga-Ahamuyanja 7km,Kigag-Birara 3.2km,Kyomera-Nyahukumba-Mubang-akanengye 6.0 kmMubang-akanengye 6.0 km,Kisag-Ahamuyanja 7km,Kyomera-Nyahukumba-Mubang-Akanengye 6.0 km,Rukungiri-Ruhabo-NyarushanjeOmukiyenje-Aharusyera 2.3 km,Rukungiri-Ruhabo-NyarushanjeOmukiyenje-Aharusyera 2.3 km,Rukungiri 1.0 km,Kasabe-Rwaino-BhungaS.K. Kishingo-S. Francis-Kuniro-BhungaS.K. Kishingo-Kagashe-Rwainiro-BhungaS.K. Kishingo-Buhunga-Rwemburan 5.5 kmMabanga 6.6 km, Omukiyenje-Kirimbe-Nyakisoroz 1.1 km,Rukungera 2.1 km, Kashenyi-Buhunga-Rwemburan 5.5 kmRukungere 2.1 km, Kashenyi-Buhunga-Rwemburan 5.5 kmRukunda-Rwengiri 9.9 km,Buhunga-Rwemburan 3.5 kmRukunda-Rwengiri 9.9 km,Buhunga-Rwemburan 3.5 kmRukunda-Rwengiri 9.9 km,Buhunga-Rwemburan 3.5 kmRukunda-Rwengiri 9.9 km,Buhunga-Rwemburan 3.5 kmRukunang-Murago-Rukarange-Murago-Rukunda 1.1 km,Buhunga-Rwemburan 3.5 kmRukunda 1.1 km,Buhunga-Rwemburan 3.5 kmRukunga 1.1 km,Buhunga-Rwemburan 3.5 kmRukunga 1.1 km,Rukarange-Wurago-Rukunga 1.1 km,Rukarange-Wurago-Rukunga 1.1 km,Buhunga-Rwemburan 3.1 km,Rukung				
maintainedthe following roadsKigaga-Biran 3.2km, Kigaga-Biran 3.2kmmalanga -schengye of km Kyomera-Nyabukumba- hindro 11.6 kmWabanga-Kahengye 6km, Mabanga-Kahengye 6km, Skimga-Maranyen S.5km, Kebisoni-kahanga-Kahengye of km Bebisoni-kahanga-Kahengye of km kebisoni-kahanga-Kahengye of km kebisoni-kahanga-Kahengye Calk kmOmukiyenja-Aharugyera 2.3 km Kagashe-Rwakanyegyero 9.0Rwamalwa-Kakindo 11km, Kagashe-Rwakanyegyero 9.0Kagashe-Rwakanyegyero 9.0Rwamalwa-Kakindo 11km, Kagashe-Rwakanyegyero 9.0Kagashe-Rwakanyegyero 9.0Rwamalwa-Kakindo 11km, Kagashe-Rwakanyegyero 9.0Kagashe-Rwakanyegyero 9.0Rwamalwa-Kakindo 11km, Kagashe-Rwakanyegyero 9.0Ruanga-Rwakanyegyero 9.0Rwamalwa-Kakindo 11km, Kagashe-Rwakanyegyero 9.0Ruanga-Rwakanyegyero 9.0Rwamalwa-Kakindo 11km, Kagasyene 12km, Kalanga-Nakagyeme 18.4 km Buyangi-Nyakigyeme 18.4 km Buyangai-Nyakigyeme 18.4 km Buyangai-Nyakigyeme 18.4 km Buyangai-Nyakigyeme 12km, Pointary school 6.5 km Kalanda 1.0 4 km Rwakanyegyero-Kihanga 2.8Ruakanyegyero-Kihanga 2.8Rwakanyegyero-Kihanga 2.8Ruakanyegyero-Kihanga 2.8Ruakinga-Ruanga-Marugo- Nyakisoroza Kahara-Burombe-Bwaha JahamJaham Laham Pointary school 6.5 kmRuainga-Marugo- Nyakisoroza Kahara-Burombe-Bwaha Jaham Nyakisoroza 13.2 km, Nyakisoroza 13.2 km, Nyakisoroza 13.2 km, Nyakisoroza 13.2 km, Nyakisoraj-Kahanga 2.8 k	Length in Km of District	321 (Routine maintenance	313 (313.6 km- routine	97.51
mahanga - schenergye 60 kmKakinga - Ahamuyaja 7km, Kumpar- Nahanuyaja 7km, Buambara- Nungwa 5.5km, Buambara- Nungwa 5.5km, Rukangri- Rubaho-Nyamshanje 28.3km, Bikongozo Kirimbe 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 28.3km, Reinboirt- 29.3km, Reinboirt-	•	using force account will benefit	maintenance	
Kyomeia-Nyabukumba- lhindiro 11.6 kmMabainga-Kahengye 6 km, Buwbara-Nungwa 5.5 km, Kabingo-mabanga 6.6 kmMabainga-Kahengye 6.8 kukungiri-Rubabo-NyarushanjeOrnukiyenje-Aharugyera 2.3 km2.1 km, Kyomera-Ihindiro- Kagashe-Rwakanyegyero 9.0 kmNamaliwa-Kakindo 11 km, Kabinga-KhanagaKagashe-Rwakanyegyero 9.0 kmKawanaliwa-Kakindo 11 km, Kebisoni-Kahanga-KhanagaNamaliwa-Kakindo 11 km, Kebisoni-Kahanga-Khanaga3.6 km3.6 km3.8 km, Kebisoni-Kahanga3.6 km3.8 km, Kebisoni-KahangaNamaga 6.6 km, Onukiyenje- Aharugyera 2.1 km, kashenyi- Namaja 6.6 km, Onukiyenje- Aharugyera 2.1 km, kashenyi- Namaja 6.6 km, Onukiyenje- Kirimbe-Nyakisoreza 6.1 kmNyakagyeme 12.8 kmBuhunga-Rwemburana 5.5 kmRuinio 6.1 km, BuhungaNamiya 6.6 kmBuhunga-Rwemburana 5.5 kmNyakagyeme 29km, Kirimbe-Nyakisoreza 6.1 kmNyakagyeme 29km, Nyakagyeme 29km, Kirimbe-Nyakisoreza 6.1 kmJoshwa-Stage-Rweshana Ryakisoreza 13.2 kmKirimo-Kyakisoreza 1.3 km, Kirimbe-Nyakisoreza 1.3 km, Nyakisoreza 1.3 km, Kirimbe-Nyakisoreza 1.3 km, Kirimbe-Nyakisoreza 1.3 km, Kirimbe-Nyakisoreza 1.3 km, Kirimbe-Nyakisoreza 1.3 km, Kiri	maintained	the following roads		
Inindiro 11.6 kmBwambara-Nungiwa 5.5km,kebisori-kkoinge-mburga 6.6Kukurgiri-Rubhov-NyarushanjeOrmukiyenje-Aharugyera 2.1 km, Kyonera-Inindiro-23.3km, Bikongazo-KirinbieOrmukiyenje-Aharugyera 7.1 km, Kyonera-Inindiro-Kakurgiri-RubhorgaKapashe-Rwakanyegyero 9.0Rykuniro-BuhungaSt. Francis-Ikuniro-Buhunga3.8km, Kohisani-Kabinga-KihangaJ. 6 kmS. Francis-Ikuniro-BuhungaJ. 6 kmS. Kamabara, Kakido 11km,Kagashe-Rwakanyegyere 18.4kmKabinga-KihangaBuhunga-Rwemburan 5.5 kmRwengiri 10.7 km, st.Trancis-Buhunga-Rykapyere 18.4kmKuniro 6.1 km, Buhunga-Krimbe-SykakozaraRwenburan 5.5km, Buyanja-Rwakanyegyero-Kihanga 2.8Neemburan 5.5km, Buyanja-Rwakanyegyero-Kihanga 2.811km, Kirimbe-KyakisoraJoshwa-Stage-RweshamaKazindrio-RyakoraJakarang-RweshamaKazindrio-RyakoraKikaran-garnika-KyabahangaKazindrio-Rukiyenji-KayabaneaJoshwa-Stage-RweshamaKazindrio-Rukiyenji-KayabaneaJakarang-RweshamaKazindrio-Rukiyenji-KayabaneaJakarang-RukayabahangaNyakikanadaJ. 6 kmKakinga - Ahamayara 5.5km,Kikarara-garnika-KyabahangaNyakikanadaJ. 6 kmKakinga - Ahamayara 5.5km,Kakinga - Ahamayara 5.5kmKazindrio-Rukiyenji-KayabanhaLatanUmakiyenji-Kahamaga - Murago-Nyakikanya 1.1 km,Kirama-Garnika-KyabahangaJakarang-Tankangyere 1.8km,Kajaga-Hirara 5.8km,Kikarara 5.5km,Kakarang-Garaka-KyabahangaJakaraga-Fikar				
kebisonit-kabingo-mahanga 6.6 km Mamber 2. Alam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Salam, Bikogoro-Krimbe Nyabkubal 1.6 km, Kagashe-Rwaknyegyer 9.0 km Salam, Bikogoro-Krimbe Nyabkubal 1.6 km, Kabarga 6.6 km, Nyabkubal 1.6 km, Salam, Bikogori 4.8 km Kirinbe-Nyakisoroza 6.1 km Salam, Bikogori 9.8 km Kirinbe-Nyakisoroza 6.1 km Sugangari-Nyakisete 12.9 km Kabarga 6.6 km, Nyakagyeen 2.1 km, kalabanga 6.6 km, Salam, Bikogori 9.8 km Kirinbe-Nyakisoroza 6.1 km Sugangari-Nyakisete 12.9 km Kabarga 6.6 km, Nyakagyeen 2.1 km, kalamga 7.8 km Kirinbe-Nyakisoroza 6.1 km Salam, Bikogori 9.8 km Kirinbe-Nyakisoroza 6.1 km Sugangari-Nyakisete 12.9 km Kirinbe-Nyakisoroza 6.1 km Sugangari-Nyabitet 2.9 km Kirinbe-Nyakisoroza 1.1 km, Krimbe-Nyakisoroza Kam Pimary school 6.5 km Kabarga-Mamaga-Maraga- Kakinga - Ahamayyari 7 km, Kabarga-Biranz 5 km, Kabarga-Biranz 5 km, Kabarga-Biranz 5 km, Kakinga - Ahamayyari 7 km, Kakinga - Ahamayari 7 km, Kak			с ст	
km 23.3km Bikongozo-Kirimbe Ornukiyenje-Aharugyera 2.3 km Kagashe-Rwakanyegyero 9.0 km 3. km 5. Francis-Runiro-Buhunga 3. km 8. kmisoni Kabingo- Kagashe-Runiro-Buhunga 3. km 8. kmisoni Kabingo- Kagashe-Runiro-Buhunga 6.5km, Omukiyenje- Aharugyera 2.1km, Kabenyi- 8. kminda-Rwengiri 9.8 km 8. kminda-Rwengiri 9.9 km, 8. kmanda 1.6 km, shenyi- 8. kmanda 1.6		Ihindiro 11.6 km	Bwambara-Ntungwa 5.5km,	
Omukiyenje-Aharugyera 2.3 km.2.1 km. Kyomera-Bindino-kassherji-Rwanje Warkanyegyero 9.0Rwamahwa-Kakindo 11 km.kagashe-Rwakanyegyero 9.0Rwamahwa-Kakindo 11 km.kmSt. Francis-Runiro-Buhunga3. ok nnSk. Francis-Runiro-Buhunga3. ok nnSk. Francis-Runiro-Buhunga3. ok nnSk. Francis-Runiro-Buhunga3. ok nnSk. Francis-Runiro-BuhungaBuhunga-Rwemburan 5.5 kmRwamahwa-Kakindo 11 km.Buhunga-Rwemburan 5.5 kmRwengiri 10.7 km.Ruhinda-Rwengiri 9.8 kmRuniro-BuhungaKirimbe-Nyakisoroza 6.1 kmNyakagyeme 19.8 kmKirimbe-Nyakisoroza 6.1 kmNyakagyeme 29km.Bugungari-Nyakisoroza 6.5 kmKisizi Nyararambi-KamagaRwakanyegyero Khanga 2.8Hitm. Kirimbe-NyakisorozaJoshwa-Stage-RweshamaKazindiro-Kyaburere 12km.primary school 6.5 kmKuniro-Rutoma 4.5 km.Kabaraga Murago-Kashenyi-Rweshanareceive labour based routineMukiyaya-Mukishanda7.6 kmYyakiskenyi-KyabambaThe following roads will11.1 km.receive labour based routineMukinya-Aukisigui 12km.Mabanga 2.8 khmKukarat-Garunga - Myakistere 12.9 km.Kigaga-Biran 5 km.Synakisnez 1.9 km.Kigaga-Biran 5 km.Kyomera-Bindiro-Nyakiskengi - Kahengy 6 km.Kukarat-Garuka-KyabahangKigaga-Abarunye 3.5 km.Kyomera-Bindiro-Nyakiskengi - Kahenga 6.6 km.Nyakisterza 1.3 km.Kingag - Abarunye 8.5 km.Kyomera-Bindiro-Nyakiskengi - Kahenga 6.6 km.<		kebisoni-kabingo-mabanga 6.6		
kashenyi-Rwenghi 10.7 kmNyabukumba 11.6km, Kwamahwa-Kakindo 11km, Kabisoni-Mahanga-KihangaSt. Francis-Runiro-Buhunga 6. 3.6 km25km, Kihanga-Rwemburana 3.8 km, Kebisoni-Mahanga-KihangaJ. 6 km25km, Kihanga-Rwemburana 3.8 km, Kebisoni-Kabingo- Maraugera 21.8 kmBuhunga-Kwemburana 5.5 km, Runino-Nakisoroza 6.1 km Omukiyenje-Kona 10.4 kmNwatanyera 21.8 km Runiro 5.1 km, Buhunga- Rwengiri 9.8 kmManagari-Nyabitet 12.9km Makangaran-Nyabitet 12.9kmRuniro 5.1 km, Buhunga- Rwengiri 9.8 kmJoshwa-Suaga-Rweshama primary school 6.5 km Rwengira 21.2kmRuniro 7. km, St. Francis - Runiro 7. km Bugangari-Nyabitet 12.9km Makanga-Kampi - Kashenyi - Kyabiama Joshwa-Suaga-Rweshama Rwenshaka-Burombe-Bwanda 7.6 kmThe following roads will receive labour back maintenance using force account 1: Rwahanga-Kahanga 7. km Kakinga - Ahamuyanja 7.8 km, Kakinga				
Kagashe-Rowakanyegyero 9.0Kwamahwa-Kakindo 11km, Kobisoni-Mabanga-Kihangast. Francis-Ikuniro-Buhunga25km, Kabanga-Kihanga3.6 kmBuhunga-Rwemburara3.6 kmMabanga 6.6 km, Mubanga 6.6 km, Kumiro-BuhungaBuhunga-Rwemburara 5.5 kmMabanga 6.6 km, Mubanga-KihangaBuhunga-Rwemburara 5.5 kmKwengri 10.7 km, st.Francis - Rwemburara 5.5 km, Byanja- Nyakayeme 18.4 kmKirimbe-Nyakisoroza 6.1 kmNyakagyeme 18.4 kmKirimbe-Nyakisoroza 6.1 kmNyakagyeme 29km, Kuhinda-Rwengri 9.9 km, Kuhinda-Rwengri 9.9 km, Kuhinga-Rwengri 9.0 km, Kuhinga-Rwengri 9.9 km, Kuhinga-Rwenhuran 5.2 km, Kuhinga-Rwenhuran 5.2 km, Kuhinga-Rwenhuran 5.2 km, Kuhinga-Rwenhuran 5.2 km, Nyakisoroza 1.3.2 Bikurung-Kakoni 6.4 km, Nyakisoroza 1.3.2 Kuhinga-Rwenhuran 5.2 Kuhinga - KuhingaThe following roads will receive labour based routim maintenance using force account i Kukanga - Khangy 6.5 km, Kukanga - Khangy 6.5 km, Kukanga - Khangy 6.5 km, Kukanga - Khangy 6.5 km, Kukanga - Khangy 6.6 km, Nyakisoroza 1.3.2 km			2.1km, Kyomera-Ihindiro-	
km St. Francis-Kuniro-Buhunga 5. kagashe-Kuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Yushagyeme 28,4 km Orukiyenje-Kona 10.4 km Bugangari-Nyabitet 12.9 km Kisairari Nyakiseroya 6.1 km Kabaranga-Murago- Nyakagyeme 28,4 km Joshwa-Stage-Rweshama primary school 6.5 km Kusiniro -Rutoma 4.5 km, Kabaranga-Murago- Nyakisorozal 3.2 Kikarara-ganka-Kyabahanga 1.6 km The following roads will receive labour based routine maintenance using force account ; Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6 km, Kyasanga-Kusenye 6 km, Kyasanga-Kusenye 6 km, Kikarara-ganka-Kyabahanga 1.1 l.1 km, Kikanga -Ahamuyanja 7 km, Kakinga -Ahamuyanja 7 km, Kakinga -Ahamuyanja 7 km, Kakinga -Ahamuyanja 7 km, Kakinga -Ahamuyanga 7 km, Kakinga -Akamuyanga 7 km, Kakinga -Akamuyanga 7 km, Kakinga -Akamuyanga 7 km, Kakinga -Akamuyanga 7 km, Kakinga -		kashenyi-Rwengiri 10.7 km	Nyabukumba 11.6km,	
St. Francis-Runiro-Buhunga25km, Kibanga-Rwemburara3.6 km3.8 km, Kibanga-Kemburarakagashe-Ikuniro-Buhunga 6.1 kmMabanga 6.6km, Omukiyenje- Aharugyera 2.1km, kashenyi- Aharugyera 2.1km, kashenyi- Mapanga 6.6km, Omukiyenje- Aharugyera 2.1km, kashenyi- Mengiri 10.7km, st.Francis - Kuengiri 10.7 km, st.Francis - Kuengiri 10		Kagashe-Rwakanyegyero 9.0	Rwamahwa-Kakindo 11km,	
3.6 km3.8 km, Kebisoni-Rabingo- kagashe-Rumiro-Buhunga 6.1 km3.8 km, Kebisoni-Rabingo- Mabanga 6.6 km, Omukiyenje- Aharugyera 2.1 km, kashenyi- Aharugyera 2.1 km, kashenyi- (kmiro 6.1 km, Buhunga- (kmiro 7.1 km, Buhunga-Kahengye 6 km, Buhunga-Rumanga (f.6 km, Ruhinda-Buronte 8 km, Kikarau- 2amk, Kagashe- (kmanga-Kahengye 6 km, Kashenyi- (kmanga-Kahenga-Kihanga 2.1 km, Kuhanga-Rumanga (f.6 km, Suhanga-Kahenga-Kahanga Khanga (f.6 km, Suhanga-Kahenga (f.6 km, Kashenyi- (kmanga-Kahenga-Kahanga (f.6 km, Kashenyi- (kmanga-Kahe				
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Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - MabangaRwakanyegyero - Kihanga 2.8 km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km, Kigaga-Birara 2.3km, Kagashe- Rwakanyegyero 8km, Kashenyi- 6.6 km, Omukiyenje-Aharugyera 2.1 Rm, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km,Rwakanyegyero - Kihanga 2.8 km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Kigaga-Birara 2.3km, Kagashe- Rwengiri 8.7km, Joshua Stage- Rwenshama p/s 6.5km, Kikarara-Garuka-Kyabahanga 12km, Rwenshaka-Burombe Bwanda 10km, Kashenyi-		U I	•	
Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km,km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km, Kibanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km,km, Ruhinda -Burombe 8km, Kikarara -Garuka 5km, Kikarara -Garuka 5km, Kikarara-Garuka-Kyabahanga 12km, Rwenshaka-Burombe		-	0	
Kebisoni - Mabanga -KihangaKikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km,16.9 km,Ruhinda-Rwengiri 9.9 km,Kihanga -Rwemburara 3.8 km,Kigaga-Birara 2.3km, Kagashe- Rwakanyegyero 8km, Kashenyi-Kebisoni-Kabigo - MabangaRwakanyegyero 8km, Kashenyi-6.6 km,Rwengiri 8.7km, Joshua Stage-Omukiyenje-Aharugyera 2.1Rwenshama p/s 6.5km,km,Buhunga-Rwemburara 5.5km,Kashenyi-Rwengiri 10.7 km,Kikarara-Garuka-KyabahangaKagashe-Rwakanyegyero 9 km,12km, Rwenshaka-BurombeSt Francis- Ikuniro 3.6 km,Bwanda 10km, Kashenyi-		_ · · · · · · · · · · · · · · · · · · ·		
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Kagashe-Rwakanyegyero 9 km,12km, Rwenshaka-BurombeSt Francis- Ikuniro 3.6 km,Bwanda 10km, Kashenyi-				
St Francis- Ikuniro 3.6 km, Bwanda 10km, Kashenyi-			, ₆	
Kagashe-Ikuniro-Buhunga 6.1 Kushehse 5KM, Kebisoni				
		Kagasne-IKuniro-Buhunga 6.1	Kusnense 5KM, Kebisoni	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

/ u. Rouus unu L	ingineering		
	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 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	market-Kabingo-Mabanga 6.6km, Omukiyenje-Ikona 10.4km, Nyabikuku-Rwakigaju 12km,)	
No. of bridges maintained	0	0 (N/A)	0
Non Standard Outputs:	Vehicles and plant repaired as need arises. 3 Road committee Meetings conducted.	Cutting edges for grader LG 0001-102 fitted. 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 dozzer fitted with self starte. Pickup LG0097-42 under repair.	
Expenditure			
263104 Transfers to other g	govt. units 490,822	473,500	96.5%

2014/15 Quarter 4

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative / n) Planned) for quantitative o	/ over Perform	for under
7a. Roads and	l Engineeri	ng					
	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 Eng	ineering Services						
1. Higher LG Servic	es						
Output: Buildings N	Iaintenance						
Non Standard Outputs:	Administratior maintained.	ı buildings	Fixing of door l head quarters, e power(generato	xtension of) Funding r for the main	-
	Distirct comp maintained.	and cleaned and	Distirct compur maintained.	nd cleaned and			
Expenditure							
224004 Cleaning and Sa	initation	5,001		3,100		62.0%	
228001 Maintenance - C	Civil	11,000		11,429		103.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	16,001	Non Wage Rec't:	14,529	Non Wage Rec't:	90.8%	
	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	16,001	Total	14,529	Total	90.8%	
3. Capital Purchase	S						
Output: Construction	on of public Buildin	ngs					
No. of Public Buildings Constructed	1 (Administrat 8 done .)	ion Block Phase	8 done . Main gate cano house complete	py and askali's		100.00 The contra reliable an completed as expected	d the works
Non Standard Outputs:			N/A				
Expenditure				AR4 0		10.00	
231001 Non Residential Depreciation)	buildings	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%	

2014/15 Quarter 4 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering **Confirmation by Head of Department** Sign & Stamp : _ Name :

Title :		Date								
7b. Water										
Function: Rural Water S	upply and Sanitation									
1. Higher LG Services	1									
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	21 National Consultation visit done with Ministry of Water								

and Environment and and Environment and Technical Technical Support Unit 8. Support Unit 8. Payment of gratuity to ADWO-Payment of gratuity to ADWOcommunity Mobolisation commun Computers repaired & maintatined. Expenditure 211102 Contract Staff Salaries (Incl. 3,480 3,254 93.5% Casuals, Temporary) 221007 Books, Periodicals & 730 546 74.8% Newspapers 221008 Computer supplies and 1,000 75 7.5% Information Technology (IT) 2,178 68.9% 221009 Welfare and Entertainment 3,160 221011 Printing, Stationery, 1,979 329.9% 600 Photocopying and Binding 221012 Small Office Equipment 160 101 63.1% 221014 Bank Charges and other Bank 600 936 156.1% related costs 960 223005 Electricity 109 11.4% 223007 Other Utilities- (fuel, gas, 78.4% 920 721 firewood, charcoal) 15,586 227001 Travel inland 10,660 146.2% 228002 Maintenance - Vehicles 22,000 20,666 93.9% 1,810 228003 Maintenance - Machinery, 930 51.4%

Equipment & Furniture

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performar (Cumulative / Planned) for quantitative o	1	Reasons for under / over Performance
7b. Water					' *	•	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Na	on Wage Rec't:	Λ	lon Wage Rec't:	0 /	Non Wage Rec't:	0.0)%
D	omestic 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, 1	monitoring and co	ordination					
No. of sources tested for water quality 200 (Testing of water sources for quality and dissemination or results to users)			250 (Testing of for quality and d results to users)			125.00	Lack of sound vehicle for transport for field activities.
No. of supervision visits during and after construction	30 (Supervision during and after in 3 subcountie ,Nykagyeme and	construction s of Kebisoni	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 sat subcounty in the		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 pu displayed with fi information at a district wide)	inancial		100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water sanitation coord meetings to be	ination	4 (4 District water supply and sanitation coordination meetings held.)			100.00	
Non Standard Outputs:	4 Quarterly revi with extension s conducted.	-	One Quarterly re with extension s	taff conducted.			
	4 Quarterly Dist Coordination m conducted.		Data on Fucntio Facilities done.	nality of water			
	Data on Fucntio Facilities to be c	•					
	Water quality te carried out	sting to be					
Expenditure							
221005 Hire of Venue (cha projector, etc)	uirs,	200		200		100.0)%
221011 Printing, Stationer Photocopying and Binding	÷ '	3,370		788		23.4%	
223007 Other Utilities- (fu firewood, charcoal)		510		510		100.0	0%
227001 Travel inland		29,616		34,686		117.1	%

2014/15 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for unde / over Performance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0 1	Von Wage Rec't:	0.0%	6
	Domestic Dev't:	33,696	Domestic Dev't:	36,184	Domestic Dev't:	107.49	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	33,696	Total	36,184	Total	107.4%	, 0
Output: Support fo	or O&M of district w	,		,			-
No. of public sanitation	n 0 (Nil)		0 (N/A)		0		ack of sound

sites rehabilitated	0 (141)	U (IVA)	0	transport as the
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	allocated vehicle breaks down time and again.
% 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	
	Assesment of Unfunctional Boreholes for rehabilitation)			
Non Standard Outputs:	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenace.	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 Maintenace.		
	15 Communites 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.			
Expenditure				
227001 Travel inland	21,125	24,396	115.5	5%

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2014/15 Quarter 4

Cumulative D	epartmen	t Workp	an Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performane (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	21,125	Domestic Dev't:		Domestic Dev't:	115.5	
	Domestic Dev i: Donor Dev't:	21,125	Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0	
	Donor Dev i. Total	21,125	Total	24,396	Total	115.5	
Output: Promotion of	of Community Bas	ed Managemer	t, Sanitation and H	ygiene			
No. Of Water User Committee members trained	20 (Water and committee me Nyakagyeme/I Nyakishenyi a subcounties.)	mbers trained ir Bugangari,	22 (Water and S committee mem Buyanja, Nyakagyeme/Bu Nyakishenyi and subcounties.)	bers trained in Igangari,	1	10.00	Funds were available to fund activities as planned.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sect trained in prev maintenance,h sanitation duri	ygiene and	4 (Private sector trained in prever maintenance,hyg sanitation during	ntive giene and	1	00.00	
No. of water and Sanitation promotional events undertaken	to be held in I		1 (Water and Sa was held in Apr Nyarushanje sub activeties covero districtwide.)	il 2015 in county and	1	00.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promotin water, sanitation and good hygiene practices	Ruhinda, Nyal Bugangari, on	meetings to be cishenyi, promoting wate in the District.)	4 (Advocacy me Nyarushanje on water and sanita District.)	promoting	1	00.00	
No. of water user committees formed.	committees for	Bugangari,Nyaki	12 (Water user a committees forn s Buyanja,Ruhind Nyarushanje, an counties.)	ned in a,Nyakagyeme/		20.00	
Non Standard Outputs:	,		20 visits conduct subcounties of N Buhunga and K sensitize commu- critical requirem	Vyakagyeme, ebisoni to nunities on			
Expenditure							
221001 Advertising and Public 1,210 Relations			1,210		100.0	%	
221005 Hire of Venue (cl projector, etc)	hairs,	550		550		100.0	%
221009 Welfare and Ente	ertainment	870		870		100.0	%
221011 Printing, Station Photocopying and Bindin	•	359		127		35.4	%
222001 Telecommunicati		420		230		54.8	%
227001 Travel inland		7,838		7,119		90.8	%

2014/15 Quarter 4

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for unde / over Performance puts
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 H	ygiene				
					0	Implemented as
Non Standard Outputs:	Creating rapport with village leaders Triggering of indentified villages		Follow up of trig communities	ggered		planned.
			Followup of trig communities car	ried out in the		
	Follow up of tri communities	ggered	previous CLTS v	C		
	Followup of trig communities ca previous CLTS	rried out in the	ODF Verificatio Certifying ODF			
	ODF Verification	on	2 Radio program aired out	nmes to be		
	Certifying ODF	villages.	Planning and rev	view with TSU		
	Sanitation week activities.	promotional				
	5 Radio prograr aired out	nmes to be				
	Planning and re	view with TSU	J			
	Meetings in prin create awarenes generation					
Expenditure						
221001 Advertising and Relations	Public	2,184		696		31.9%
221011 Printing, Statior Photocopying and Bindi		650		1,266		194.8%
227001 Travel inland		18,469		19,341		104.7%
82101 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:		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%

Cumulative D	epartment	Workpl	an Perform	ance		l	UShs Thousands
Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative o	,	Reasons for under / over Performance
7b. Water							
Output: Other Capit	al						
Non Standard Outputs:	1 GPS procured	for water offic	e. 1 GPS procured	for water offic		0	N/A
Expenditure							
231007 Other Fixed Asse (Depreciation)	ts	3,500		3,500		100.0	0%
	Wage Rec't: Ion Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0	
	Domestic Dev't: Donor Dev't:	3,500	Domestic Dev't: Donor Dev't:	3,500 0	Domestic Dev't: Donor Dev't:	100.0 0.0	
	Total	3,500	Total	3,500	Total	100.0	
Output: Construction	n of public latrines	in RGCs					
No. of public latrines in RGCs and public places Non Standard Outputs:	1 (Public pit line Buhunga Subco		1 (5 Stance pit li KeihumureP/S ir Subcounty const N/A	n Buhunga		100.00	No challenge
Expenditure			14/21				
B12104 Other Structures		19,000		20,192		106.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
	Domestic Dev't:	19,000	Domestic Dev't:	20,192	Domestic Dev't:	106.3	
	Donor Dev't: Total	10.000	Donor Dev't: Total	0	Donor Dev't: Total	0.0 106.3)% •••
Output: Spring prote		19,000	Totat	20,192	Total	100.3	9%0
No. of springs protected	3 (Springs prote Kebisoni Nyakishenyi,Ny Bwambara sub-o	akagyeme and	eme and		ed)	100.00	Due to change in climate it was found out that the spring in Nkakagyeme was no
Non Standard Outputs:			N/A				possible due to reduction in yield thus the community shall be provided wi a shallow well next financial year and th spring was constructed in Bwambara
Expenditure							
312104 Other Structures		12,000		12,728		106.1	1%

2014/15 Quarter 4

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	 % Performance (Cumulative / Planned) for quantitative out 		Reasons for under / over Performance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	12,000	Domestic Dev't:	12,728	Domestic Dev't:	106.1	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	12,000	Total	12,728	Total	106.1	%
Output: Borehole dr	illing and rehabilita	ation					
No. of deep boreholes drilled (hand pump, motorised)	6 (Rehabilitation boreholes, kebis subcounty,Buga Nyakagyeme B Subcounty,)	oni ngari,	7 (Rehabilitation boreholes in Keb subcounty, Ruh Buyanja Subcou	isoni inda and			Funds were availed and contractors were committed.
No. of deep boreholes rehabilitated	0		0 (N/A)		0		
Non Standard Outputs:	Assesment of un Borehole for Re		N/A				
Expenditure							
12104 Other Structures		42,732		46,251		108.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	42,732	Domestic Dev't:	46,251	Domestic Dev't:	108.2	2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	42,732	Total	46,251	Total	108.2	e%
Output: Constructio	n of piped water su	pply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surfac water)	() e		0 (N/A)		0		The works were completed as the contractor was committed.
No. of piped water supply systems constructed (GFS, borehole pumped, surfac water)	1 (Gravity Flow constructed- in Gravity Flow Sc in Nyarushanje.)	Nyabushenyi heme phaseIV	1 (Gravity Flow completed-Nyab Gravity Flow Scl in Nyarushanje.)	ushenyi heme phaseIV	10	00.00	
Non Standard Outputs:	Supply of pipes Nyarushanje GF partnership with and Kikiizi Dioc	S in North Kigezi	r N/A				
	Design of Gravi schemes extentio in Kebisoni and Bugangari subc	on for Itemba Karerema in					
	Retention paymore previous works.	ents for					
Expenditure							
312104 Other Structures		173,564		163,505		94.2	20%

2014/15 Quarter 4 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: 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** Sign & Stamp : _ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Unreliable transport means Non Standard Outputs: 12 months salary paid to staff. 12 months salary paid to staff. 20 monitoring and supervision 19 monitoring and supervision done in 9 Sub Counties of done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern 3 divisions of Western, Eastern and Southern in Municipal and Southern in Municipal Co Council. Natural resource office run and managed. Expenditure 211101 General Staff Salaries 118,491 114,049 96.3% 221008 Computer supplies and 320 442 138.1% Information Technology (IT) 221009 Welfare and Entertainment 500 482 96.3% 227001 Travel inland 6,192 8,262 133.4% 118,491 114,049 Wage Rec't: Wage Rec't: Wage Rec't: 96.3% 7,012 9,185 131.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 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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UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

8. Natural Reso	ources						
and Women) participating in tree planting days	participating in t days. Nyarushan Rukungiri Muni	je and	planting days)				seedlings due to finances and unreliable transport
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of established (plan surviving) in 9 s	ted and	80 (ha of trees es all the 9 Sub-cou			100.00	means.
Non Standard Outputs:			N/A				
Expenditure							
227001 Travel inland		1,000		1,350		135.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Na	on Wage Rec't:	1,000 <i>I</i>	Non Wage Rec't:	1,350	Non Wage Rec't:	135.0	%
D	omestic 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	1,350	Total	135.0	//0
Output: Training in fo	orestry managemen	nt (Fuel Saving	g Technology, Wate	er Shed Man	agement)		
No. of community members trained (Men and Women) in forestry management	200 (community (men and 50 wo in forestry managesubcounties.)	men) training	176 (community (men and 20 wor forestry managen subcounties.)	men) trained			inadequate funding, rotation period of tree farming, women and children are less involved in tree
No. of Agro forestry Demonstrations	2 (Agro forestry be established w watersheds in 2 s	vith in 2	2 (2 Agro forestry demonstrations of with in 2 watersh counties of Nyak Kebisoni)	established eds in 2 sub-		100.00	planting
Non Standard Outputs:	50 Farmers supp Based Income G activities(FBIGA Nyakagyeme, 10 Nyarushanje,10 in Bugangari and Nyakishenyi.	enerating (S) 10 in in in Buhunga,10	9 Farmers suppor Based Income Ge activities(FBIGA Nyakagyeme, 1ir Nyarushanje,1 in Bugangari and 1 Nyakishenyi.	enerating S) 1in 1 Buhunga,1 i			
	10 people trained utilisation of fue Buyanja, 4 in Ke Ruhinda.	l wood in 4 in	5 people trained i utilisation of fuel Buyanja, 1 in Ke	wood in 1 ir	1		
Expenditure							
221002 Workshops and Set	ninars	1,500		1,470		98.0	%
227001 Travel inland		1,253		1,680		134.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Na	on Wage Rec't:	2,753	Non Wage Rec't:	3,150	Non Wage Rec't:	114.4	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	2,753	Total	3,150	Total	114.49	

Output: Forestry Regulation and Inspection

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

8. Natural Reso	urces						
compliance surveys/ inspection undertaken.)		8 (8 Monitoring compliance surve were undertaken.	eys/ inspectio	n	100.00	inadequate funding	
Non Standard Outputs:	1 sensitization r forestry product rules and regulat forests undertake subcounties and Council.	dealers in the ions governing en in 9	N/A				
	Hosting internat planting on 21M						
Expenditure							
221005 Hire of Venue (char projector, etc)	irs,	500		500		100.09	%
221009 Welfare and Entert	ainment	3,000		3,000		100.09	%
227001 Travel inland		4,000		3,880		97.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
No	n Wage Rec't:	7,500 N	on Wage Rec't:	7,380	Non Wage Rec't:	98.49	%
De	omestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	7,500	Total	7,380	Total	98.49	Yo
Output: Community T	raining in Wetlan	d management					
No. of Water Shed Management Committees formulated	0		0 (N/A)			0	low turnup of trainees
Non Standard Outputs:	 9 wetland inspec 9 Sub Counties Buyanja, Buhun kebisoni, Nyaka Nyakishenyi, Bu Nyarushanje, an 360 participants wetland regulatic Counties of Bug Buyanja, Buhun kebisoni, Nyaka Nyakishenyi, Ny Ruhinda; i.e 40 sub county. 	of Bugangari, ga, Bwambara, gyeme, hunga d Ruhinda. sensitised on ons in 9 Sub angari, ga, Bwambara, gyeme, varushanje, and	165participants s wetland regulatic Counties of Buga Buyanja, Buhung kebisoni, Nyakag Nyakishenyi, Ny Ruhinda;	ons in 9 Sub angari, ga, Bwambara gyeme,			
Expenditure							
221008 Computer supplies Information Technology (II		350		249		71.19	
227001 Travel inland		1,450		761		52.59	%

2014/15 Quarter 4

100.0%

86.5%

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance(Cumulative /)Planned) forquantitative output	Reasons for under / over Performance puts
8. Natural Res	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ĩ	Non Wage Rec't:	1,800	Non Wage Rec't:	1,010	Non Wage Rec't:	56.1%
	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	1,800	Total	1,010	Total	56.1%
Output: River Bank	and Wetland Resto	ration				
No. of Wetland Action Plans and regulations developed	9 (Subcounty W Plan and regulat in Bwambara, N Buyanja, Kebisc Ruhunda, Buyan Nyakagyeme Su	ions developed yakishenyi, oni, Bugangari 1ja and			.00	N/A
Area (Ha) of Wetlands demarcated and restored	0		0 (N/A)		0	
Non Standard Outputs:			N/A			
Expenditure						
227001 Travel inland		1,196		139		11.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	1,196	Non Wage Rec't:	139	Non Wage Rec't:	11.6%
	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	1,196	Total	139	Total	11.6%
Output: Land Mana	gement Services (Su	rveying, Valu	ations, Tittling and	lease manage	ment)	
No. of new land disputes settled within FY	s 30 (New land di within financial subcounties of J Buyanja, Buhun kebisoni, Nyaka Nyakishenyi, Ny Ruhinda)	year in 9 Bugangari, ga, Bwambara gyeme, yarushanje, and	Buyanja, Buhung	plans were financial year of Bugangari, ga, Bwambara, gyeme,		00 land grabbers, land encroachers and land tenure
Non Standard Outputs:	Subcounties land, Buyanja and B Centres surveyed	uhunga Healt	N/A h			
	Assorted station					
	supplies to supp operations procu					

2014/15 Quarter 4 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources Wage Rec't: Wage Rec't: 0.0% 0 Wage Rec't: 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** Sign & Stamp : _ Name : Title : Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	 Months Salaries paid to Officers in the Department Departmental meetings held at District Hqters. Departmental Report produced and submitted to relevant. CSO monitored district wide Consultative meeting made to Ministries. Support supervision visits done to sub-counties. CBO registered/ Renewed district wide. 	 4 Departmental Report produced and submitted to relevant. 24 CSO monitored district wide. 4 Consultative meeting made to Ministries. e. 9 Support 	0	Many more groups were registered than targeted due to the onset of the Youth Livelihood Programme where Youth groups were required to register.
Expenditure				
221008 Computer supplies a Information Technology (IT)	nd 350	67	19.2	2%
221009 Welfare and Enterta	inment 488	549	112.5	5%
221011 Printing, Stationery, Photocopying and Binding	350	483	138.0)%
221014 Bank Charges and o related costs	ther Bank 467	198	42.5	5%
211101 General Staff Salari	es 185,477	178,561	96.3	3%
227001 Travel inland	2,950	2,179	73.9	9%
228002 Maintenance - Vehic	les 1,001	405	40.5	5%

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UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

	Wage Rec't: Non Wage Rec't:	185,477 5,806	Wage Rec't: Non Wage Rec't:	178,561 3,882	Wage Rec't: Non Wage Rec't:	96.39 66.99	
	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	191,283	Total	182,443	Total	95.49	6
Output: Probation	and Welfare Suppo	rt					
No. of children settled	10 (Resettleme children in All in the Disrict of cases that are in	1 9 subcountie lepending on t		unties in the ig on the cases			More social welfare cases were handled than targeted because there is increased awareness in the
Non Standard Outputs:	120 Social we handled at Dist		Day of African (in Municipality.		ed		Community about the role of the probation office in handling
	4 Foster Parent the areas where placed.		223 Social welfa be handled at Distr				social welfare cases.
	Day of African celebrated in M		4 Foster Parents the areas where placed.	**	be		
	20 Child Main issued at Distri		rs. 17 Child Mainte		s.		
	Carrying out C juveniles.	ourt inquiries o		1			
Expenditure							
27001 Travel inland		1,201		885		73.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,601	Non Wage Rec't:	885	Non Wage Rec't:	55.39	%
	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	1,601	Total	885	Total	55.39	0
Output: Social Reh	abilitation Services						
					()	Achieved as planned
Non Standard Outputs:	6 Groups wit sensitised on IC subcounties of	GAs in all the	data collected or Nyakishenyi, bugangari,Buhu Nyakagyeme an	nga,	x		
	Data on PWDs	collected	sub counties	a riyarashalije			
			6 groups of PW IGAs in Bwamb				
Expenditure							
		1,200		710		59.29	

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. Communi	ty Based Serv	vices					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
	Non Wage Rec't:	1,200	Non Wage Rec't:	710	Non Wage Rec't:	59	.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	1,200	Total	710	Total	59.	.2%
Output: Communi	ty Development Servi	ces (HLG)					
No. of Active Community Development Workers	Developmrnt of subcounties of H Buyanja, Buhur kebisoni, Nyaka Nyakishenyi, N	ficers and 7 unity ficers in all 9 Bugangari, Iga, Bwambar gyeme,	kebisoni, Nyakag d Nyakishenyi, Nya	cers and 9 nity cers in all 9 igangari, a, Bwambary yeme,		106.25	lack of sound means of transport both at the district and at the sub county
Non Standard Outputs	Ruhinda.) 9 subcounties s District staff at : (Kebisoni,Buhu Nyakagyeme, F Bugangari ,Bwa Nyarushanje and HIV/AIDS Dist disseminated to	subcounty nga, Buyanja, kuhinda and mbara, d Nyakishenyi rict status da	District staff at su (Kebisoni,Buhun Nyakagyeme , Ru Bugangari ,Bwan Nyarushanje and	bcounty ga, Buyanja, hinda and bara, Nyakishenyi ct status da	i		
	subcounty. 9 CDOs sensitis Envieronment i subcounties.		subcounty. 9 CDOs sensitise				
	Training of your PWD leaders on IGAs.						
	9 Community d workers in all su funded to do far home visits, sen youth ,women, a IGAs, community outr ouseholds visite	bcounties nily counselin sitisation of and PWDs on eaches, OVC					

18 follow up visits on family counseling in sub-counties.

of interventions assessed.

19 Community Groups Supported with CDD grant.

Expenditure

227001 Travel inland

2,983

3,156

105.8%

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UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Nor	n Wage Rec't:	3,183	Non Wage Rec't:	3,156	Non Wage Rec't:	99.1	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	3,183	Total	3,156	Total	99.1	%
Output: Adult Learnin	g						
No. FAL Learners Trained	400 (Adult lear their Functional course in the fc subcounties (Bu ,Buyanja 40, B Bwambara- 60 Nyakagyeme, 4 60, Nyarushanj Ruhinda- 40)	l Adult literac ollowing 1gangari 30 uhunga 30, kebisoni- 40, 0, Nyakishen	y their Functional course in the fol subcounties (Bug ,Buyanja 58 ,Bu Bwambara- 92 k	Adult literac lowing gangari 33 hunga 39, ebisoni- 123 5, Nyakishen	у ,	318.00	There was masive mobolisation done b different stakeholder to increse FAL enrollment
Non Standard Outputs:	27 support supervision visits made to all subcounties		36 support super made to all subco				
	400 learners tes sites in all the s the District.		r r	-	ıgs		
	4 District FAL	review meetin	held. gs 40 boxes of chall	k procured.			
	36 Sub-county produced.	FAL reports					
	Procurement of blackboards	chalk and					
Expenditure							
21014 Bank Charges and e elated costs	other Bank	600		611		101.8	3%
22001 Telecommunication	s	100		10		10.0)%
27001 Travel inland		6,010		7,231		120.3	3%
28002 Maintenance - Vehi	cles	5,500		4,368		79.4	4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Nor	n Wage Rec't:	12,560	Non Wage Rec't:	12,220	Non Wage Rec't:	97.3	3%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	12,560	Total	12,220	Total	97.3	%
Output: Gender Mains	treaming						
						0	All departments requested for

sensitisation of

Vote: 550Rukungiri District2014/15Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

mentored in a subcounties au at district on C collecting gen	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender		9 gender focal point officers mentored in all the 9 subcounties and 8 departments at district on Gender issues and collecting gender disaggregated		
disaggregated	data done .	data done.			
Expenditure					
221002 Workshops and Seminars	1,472		150		10.2%
227001 Travel inland	1,008		855		84.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,480	Non Wage Rec't:	1,005	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,480	Total	1,005	Total	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) rejeted the funds.

UShs Thousands

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% PerformanceReasons for under(Cumulative // overPlanned) forPerformancequantitative outputs/
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9. Community Based Services

7. Community L				
Non Standard Outputs:	4 vulnable 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 counites under Youth Livelihood Program (YLP).		
	2 Youth projects monitored in each of the 9 subcounties in the District	4 review meeting conducted o OVC at District Level	n	
	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 counites 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 Sem	inars 79,446	59,153	74.5%	
221009 Welfare and Enterta		72	1.8%	
221011 Printing, Stationery,		698	23.3%	
Photocopying and Binding				
221014 Bank Charges and o related costs	ther Bank 0	231	N/A	
222001 Telecommunications	3,000	150	5.0%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

	Total	118,712	Total	320,454	Total	269.9%
	Donor Dev't:	98,446	Donor Dev't:	59,238	Donor Dev't:	60.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	20,266	Non Wage Rec't:	261,216	Non Wage Rec't:	1288.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		16,000		11,803		73.8%
224006 Agricultur	ral Supplies	0		248,346		N/A

Output: Support to Youth Councils

No. of Youth councils supported	th councils 1 (Youth Council Supported with staff for coordination)			1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)			Youth Councils expired at the end of March 2015 and
Non Standard Outputs:	5 District youth council meetings held at District. (4		3 Executive meet District HQs				therefore could not meet to carry out the 2 meetings in the 4th
	Executive and 1 meeting) at Distr International you	rict HQs 1th day	16 groups of you on IGAs.	ths sensitised	1		2 meetings in the 4th qtr.
	cerabrated at Ru Munincipal Cou		2 radio Talk show	ws held			
	4 groups of youths sensitised on IGAs.		4 reported submitted to the Ministry of Gender				
	1 Radio talk sho mobolisation hel	•					
	4 Reports submi og Gender Labor Development.		ry				
	The District You supported with CDO and the De Accounts Asssis	services of a partmental					
Expenditure							
221014 Bank Charges and related costs	other Bank	608		486		80.0	0%
222001 Telecommunication	ns	100		60		60.0	0%
227001 Travel inland		3,905		4,076		104.4	4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Na	on Wage Rec't:	4,713	Non Wage Rec't:	4,622	Non Wage Rec't:	98.	1%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	4,713	Total	4,622	Total	98.1	1%
Output: Support to Di	sabled and the Eld	lerly					
No. of assisted aids 0 (9 Groups of PWDs supplied to disabled and elderly community iIGAs given support.)		grants to do	11 (20 assistive of to children with o	0		0	Agape Nyakibale(CSO) gave assorted assistive devices to
			11 Groups of PV	VDs(Rubang	a		children with

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

J. Community I			Barema Tukore, Barema Tumany Munyeganyegye Assn,Nyeibingo Nyamigongo Pw Murama PWds a Barema tukore, barema, Ihendar Garubunda Bare supported with iIGAs given sup	vane, PWDs WDs PWds group, vds group, assn, Nyabub Bikurungu nata and ema tukore) grants to do		Disabilities		
Non Standard Outputs:	4 Special Grant meetings held at Headquarters.		4 Special Grant meetings held at Headquarters.					
	The District Dis supported with CDO and the De Accounts Asssis	services of a epartmental	supported with CDO and the De	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant				
4 Monitoring v PWDS Group su projects . 4 Reports subm Ministry of Gen Social Developr			6 Monitoring vi PWDS Group su projects .					
		der Labour a	4 Reports					
	1 PWDS Counce at District Head	-	ld					
	2 Planning meet District Headqua	-						
	Chairperson of t facilated to prep meetings at the l	are for the						
Expenditure								
221014 Bank Charges and related costs	other Bank	744		365		49.0%		
222001 Telecommunications 224006 Agricultural Supplies		100		70		70.0%		
		21,468		21,468		100.0%		
227001 Travel inland		5,435		4,953		91.1%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
No	n Wage Rec't:	27,897	Non Wage Rec't:	26,856	Non Wage Rec't:	96.3%		
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	27,897	Total	26,856	Total	96.3%		
Output: Work based in	spections							

Output: Work based inspections

2014/15 Quarter 4

Cumulative Department Workplan Performance

Cumulative D	UShs Thousands			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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 10 labour disputes handled at the Labour office. 	 5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja,Kebisoni ,and Rukungiri Municipal Council 12 labour disputes handled at the Labour office. 	0	People still need sensitisation on their labour rights.

Expenditure

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

Output: Reprentation 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 Distrcit Local Government funded 3 women groups through the CDD programme.

2014/15 Quarter 4

UShs Thousands

n/a

Cumulative Department Workplan Performance

9. Community Based Services

	basea serv						
Non Standard Outputs:	3 Radio Talk sh Mobilisate and s women on IGA Issues held on R Rukungiri.	sensitisatie s and Gender adio	Issues held on R 1 District wome	ensitisatie s and Gender adio Rukung n councils	;iri.		
	1 District wome meeting held at heaquarters.		meeting held on district heaquart	ers.	t		
	4 District wome executive comm held at District	ittee meeting			55		
	The District Wo supported with CDO and the De Accounts Asssis	services of a epartmental					
	International We celebrated	omens day					
	Women Group p monitored in 2 S	5					
	3 women groups with grant for IC	11					
	1 Field Tour of t committee mem						
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	100		20		20.0%	
221014 Bank Charges and e related costs	other Bank	611		431		70.5%	
222001 Telecommunication	S	100		100		100.0%	
227001 Travel inland		5,057		4,002		79.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	6,068	Non Wage Rec't:	4,553	Non Wage Rec't:	75.0%	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,068	Total	4,553	Total	75.0%	

Output: Community Development Services for LLGs (LLS)

			0
Non Standard Outputs:	groups from various sub counties supported as per their proposals.	20 groups from various sub counties supported as per their proposals.	
Expenditure			

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2014/15 Quarter 4 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services 263204 Transfers to other govt. units 74,733 74,375 99.5% 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% 74,733 Domestic Dev't: 74,375 Domestic Dev't: 99.5% Domestic Dev't: Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 74,733 Total 74,375 Total 99.5% Total **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : _ Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 Lack of sound means of transport for field Non Standard Outputs: 12 months salaries paid to 4 12 months salaries paid to 3 activities as the Planning Unit staff. Planning Unit staff. available vehicle is very old. 4 Quarterly accountability 4 Quarterly accountability reports prepared and submitted reports prepared and submitted to MoFPED, OPM and MoLG. to MoFPED, OPM and MoLG. Planning office activities 2 Internal Assessment for coordinated. 2013/2014 conducted. Internal performance 3 Quarterly LGMSD reports Assessment for 2012/2013 conducted. and Accountabilities prepared and s Airtime for procured. Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries. Expenditure 221007 Books, Periodicals & 700 2,117 302.4% Newspapers 221008 Computer supplies and 1,000 63.5% 635 Information Technology (IT) 221009 Welfare and Entertainment 5.000 4,189 83.8% 221011 Printing, Stationery, 3,000 2,302 76.7% Photocopying and Binding 221014 Bank Charges and other Bank 1,267 138 10.9% related costs

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure	Planned output and expenditure for the FY (Qty, Desc. & Location)		vement & ad of current sc. & Location		-	Reasons for under / over Performance
10. Planning						
222001 Telecommunications	500		73		14.5%	ó
227001 Travel inland	6,502		25,264		388.6%	ó
228002 Maintenance - Vehicles	10,000		3,042		30.4%	ó
211101 General Staff Salaries	54,632		60,689		111.1%	ó
Wage Rec'	54,632	Wage Rec't:	60,689	Wage Rec't:	111.1%	ó
Non Wage Rec'	: 27,969	Non Wage Rec't:	37,758	Non Wage Rec't:	135.0%	ó
Domestic Dev'	t:	Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Donor Dev'	t:	Donor Dev't:	0	Donor Dev't:	0.0%	ó
Tota	d 82,601	Total	98,448	Total	119.2%	, 0

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of 7 District in place held.)	0	t 12 (Minutes of District in place held.)	0		100.00	Lack of transport for field activities and monitoring.	
No of qualified staff in the Unit	4 (Unit staffed v staff in the Plan	-	3 (Unit staffed staff in the Plan			75.00		
No of minutes of Council meetings with relevant resolutions	6 (Minutes of C with relevant res	U	s 6 (Minutes of C with relevant re		gs	100.00		
Non Standard Outputs:	BFP 2014/2015 submitted to Mo and MoLG.		2014/2015 prep presentation to	ared for after approve				
	Annual Workpla 2015/2016 prep peresentation to Council.	ared for	Quarterly monit implementation	Parliament to District Council. Quarterly monitoring of the implementation of DDP and Annual review done.				
	Quarterly monit implementation Annual review of	of DDP and	Budget confere District Headqu performa		ew			
	Budget conferer District Headqu performance of Agree on priorit and contribute i Local Governme Framework Pap	arters. Review previous year. ies for next ye nputs to the ent Budget						
Expenditure								
221009 Welfare and Enterta	ainment	2,500		1,474		59.0)%	
221011 Printing, Stationery Photocopying and Binding	,	2,000		849		42.4	4%	
227001 Travel inland		8,700		9,494		109.1	1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%	
Noi	n Wage Rec't:	15,000	Non Wage Rec't:	11,817	Non Wage Rec't:	78.8	3%	
Da	omestic 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: 550Rukungiri District2014/15Quarter 4

Cumulative Department Workplan Performance

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

10. Planning

Output: Statistical data collection

· · · · · · · · · · · · · · · · · · ·	sectoral Stati dated.	stical data	12 sectoral Stati updated.	12 sectoral Statistical data updated.			ack of transport for ta collection.
pre	atistical abstra epared and su d UBOS.		AO				
Ce	ensus activitie	s 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 Seminar	rs	315,297		314,264		99.7%	
221011 Printing, Stationery, Photocopying and Binding		1,600		1,503		94.0%	
221014 Bank Charges and other related costs	r Bank	600		600		100.0%	
222001 Telecommunications		21,768		19,932		91.6%	
Wa	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wa	ige Rec't:	775,300	Non Wage Rec't:	769,298	Non Wage Rec't:	99.2%	
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Dor	ior Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	775,300	Total	769,298	Total	99.2%	

					0	Lac	k of facilitation.
Non Standard Outputs	 Population facto in planning. 	rs intergrate	d Population factor planning	rs intergrated	l in		
Expenditure							
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

lack of sound transport.

0

UShs Thousands

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	 % Performance (Cumulative / Planned) for quantitative out 	/ P	teasons for under over Performance
10. Planning							
Non Standard Outputs:	9 Subcounties o Buyanja, Buhur kebisoni, Nyaka Nyakishenyi, N Ruhinda suppor participatory pla	iga, Bwambara gyeme, yarushanje, an ted in	Bwambara, kebi	anja, Buhunga, soni, yakishenyi, d Ruhinda			
Expenditure							
227001 Travel inland		2,300		3,090		134.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:	2,774	Domestic Dev't:	3,090	Domestic Dev't:	111.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,774	Total	3,090	Total	111.4%	
Output: Monitoring	and Evaluation of S	Sector plans					
Non Standard Outputs:	 4 PAF multisect under taken in 9 of Bugangari, B Buhunga, Bwar Nyakagyeme, N Nyarushanje, ar Monitored . 4 LGMDS moni conducted in 9 s Bugangari, Buy Bwambara, keb Nyakagyeme, N Nyarushanje, ar 	subcounties uyanja, ibara, kebison yakishenyi, d Ruhinda toring subcounties of anja, Buhunga soni, yakishenyi,	under taken in 9 Bugangari, Buya i, Bwambara, kebi Nyakagyeme, Ny Nyarushanje, and Monitored . 4 LGMDS moni conducted in 9 s	subcounties o anja, Buhunga, soni, yakishenyi, d Ruhinda toring ubcounties of		the	ck of transport an department on rowing.
				270			
221011 Printing, Statione	ery, g	3,406		258		7.6%	
221011 Printing, Statione Photocopying and Bindin	ery, g	3,406 15,926		258 12,197		7.6% 76.6%	
221011 Printing, Statione Photocopying and Bindin	ery, g Wage Rec't:	,	Wage Rec't:		Wage Rec't:		
221011 Printing, Statione Photocopying and Bindin 227001 Travel inland	g	,	Wage Rec't: Non Wage Rec't:	12,197 0	Wage Rec't: Non Wage Rec't:	76.6%	
221011 Printing, Statione Photocopying and Bindin 227001 Travel inland N	g Wage Rec't:	15,926	6	12,197 0		76.6% 0.0%	
221011 Printing, Statione Photocopying and Bindin 227001 Travel inland N	g Wage Rec't: Ion Wage Rec't:	15,926 10,606	Non Wage Rec't:	12,197 0 7,711	Non Wage Rec't:	76.6% 0.0% 72.7%	
	g Wage Rec't: Ion Wage Rec't: Domestic Dev't:	15,926 10,606	Non Wage Rec't: Domestic Dev't:	12,197 0 7,711 4,744	Non Wage Rec't: Domestic Dev't:	76.6% 0.0% 72.7% 54.4%	
221011 Printing, Statione Photocopying and Bindin 227001 Travel inland N	g Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total	15,926 10,606 8,726	Non Wage Rec't: Domestic Dev't: Donor Dev't:	12,197 0 7,711 4,744 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	76.6% 0.0% 72.7% 54.4% 0.0%	
221011 Printing, Statione Photocopying and Bindin 227001 Travel inland N <u>3. Capital Purchases</u>	g Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total	15,926 10,606 8,726	Non Wage Rec't: Domestic Dev't: Donor Dev't:	12,197 0 7,711 4,744 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	76.6% 0.0% 72.7% 54.4% 0.0%	

2014/15 Quarter 4 Vote: 550 **Rukungiri** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 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: Domestic Dev't: 13.426 9.554 Domestic Dev't: 71.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 9,554 Total 13,426 Total 71.2% **Confirmation by Head of Department** Sign & Stamp : ____ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Lack of reliable means of transport as Non Standard Outputs: 12 months salary paid to 5 12 months salary paid to 5 the vehicle is very old Audit staff. Audit staff. and expensive to maintain. 1workshop and 1 annual Airtme for Internet procured General meeting to be attended in places decided upon . 1 Annual Confrence in IIA training for 2 staff Kampala for Institute of conducted. Internal Auditors Uganda Chapter was not attended due to Airtme for Internet procured lack of funds. 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter. Expenditure 221007 Books, Periodicals & 540 577 106.9% Newspapers 221008 Computer supplies and 500 145 29.0% Information Technology (IT)

793

450

100

37,256

66.1%

90.0%

33.3%

96.5%

221017 Subscriptions

222001 Telecommunications

211101 General Staff Salaries

221009 Welfare and Entertainment

1,200

500

300

38,590

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:	38,590	Wage Rec't:	37,255	Wage Rec't:	96.5%	
Λ	lon Wage Rec't:	6,240	Non Wage Rec't:	2,065	Non Wage Rec't:	33.1%	
	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	44,830	Total	39,320	Total	87.7%	
Output: Internal Au	lit						
No. of Internal Department Audits	142 (Internal de conducted 8 de H/C ii , 5 H/C i NGO Hospitals H/Cs,40 prima secondary schor subcounties and audits, 4 Rural LGMSD sites, schools (LGMS benefited from district wide, 3 staff houses und 2 secondary sch construction.	partments, 1 ii, 3 H/C ivs, , 10 NGO ry schools,10 ols,9 I, 2 special water tanks, 5 5 Roads and 5D) that twin desks Health centres ler constructio	 2 departments, 2' 2 III, 4 NGO H/Cs 2 schools, 36 subc roads and culver special audit, 5 S LGMSD sites, 3 5 staff houses in h 10 constructions of health units. s/ Audit of supply 	7 H/C iis ,8H s, 128 prima ounties , 8 t crossings, 2 SFG schools, construction ealth units, 2 VIP latrines	/C ry 5 of	vehicle down, during There fundin, which difficu the pla	partmental kept breaking sometimes field visits. was low g for fuel made it lt to cover all nned activities s rural water its.
	8 audit of book implementing N		am				
	4 SFG latrines f Primary School	or benefiting					
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	() 4 quarterly Inter	mal audit	31/7/2015 (4th of Internal audit rep and submitted to ,relevant ministr departments.) Four quarterly re	oorts prepared Ocouncil ies and	1	0	
Non Standard Outputs.	reports prepared to Council, rele and department	l and submitte evant ministrie	ed and submitted to		24		
xpenditure							
21011 Printing, Statione hotocopying and Bindin		400		498		124.5%	
27001 Travel inland	-	9,038		14,233		157.5%	
28002 Maintenance - Ve	chicles	2,000		813		40.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon 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		135.9%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

Confirmation by Head of Department

Name :	e: Sign & Stamp :						
Title :				Date			
	Wage Rec't:	17,303,537	Wage Rec't:	16,976,115	Wage Rec't:	98.1%	
	Non Wage Rec't:	7,023,743	Non Wage Rec't:	7,127,292	Non Wage Rec't:	101.5%	
	Domestic Dev't:	1,688,442	Domestic Dev't:	1,620,495	Domestic Dev't:	96.0%	
	Donor Dev't:	656,015	Donor Dev't:	194,486	Donor Dev't:	29.6%	
	Total	26,671,737	Total	25,918,388	Total	97.2%	

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	d	LCIV: Not Specifie	ed	650,450	621,911
Sector: Works and T LG Function: District, U	ransport rban and Community Access R	oads		490,822 490,822	473,500 473,500
Lower Local Services Output: District Roads M LCII: Not Specified				490,822 490,822	473,500 473,500
Item: 263104 Transfers to Vehicle Maintance	other govt. units	Other Transfers from Central Government	N/A	91,273	69,448
Routine Manual Road Maintenaince	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-Prima	ry and Primary Education			7,771	13,964
Capital Purchases Output: Other Capital LCII: Not Specified Item: 231001 Non Reside	ntial buildings (Depreciation)			7,717 7,717	10,138 10,138
Retentions paid including WHT	nina ounoingo (Depreciation)	Not Specified	N/A	7,717	10,138
LCII: Not Specified	niture to primary schools			0 0	3,826 3,826
Item: 231006 Furniture ar Rubirizi P/S	ia mungs (Depreciation)	Not Specified	Not Started	0	3,826
Lower Local Services Output: Primary Schools LCII: Not Specified Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education			54 54	0 0
Not Specified		Not Specified	N/A	54	0
LG Function: Secondary Lower Local Services	Education			117,194	117,194
Output: Secondary Capi LCII: Not Specified Item: 263319 Conditional	tation(USE)(LLS) transfers for Secondary Schools			117,194 117,194	117,194 117,194
Kashenyi SSS		Not Specified	N/A	117,194	117,194
Sector: Health LG Function: Primary H	ealthcare			17,382 17,382	16,873 16,873

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: Not Specij	fied	650,450	621,911
Capital Purchases					
Output: Other Capital				17,382	16,873
LCII: Not Specified				17,382	16,873
	ential buildings (Depreciati				
Payment of certified works 2013-14 inclluding WHT		Not Specified	N/A	17,382	16,873
Sector: Water and I	Environment			7,815	0
LG Function: Rural Wa	ter Supply and Sanitation			7,815	0
Capital Purchases					
-	f piped water supply syste	em		7,815	0
LCII: Not Specified				7,815	0
Item: 312104 Other Stru	ctures				
Payment of previous works		Not Specified	N/A	7,815	0
Sector: Social Deve	lopment			9,466	380
LG Function: Commun	ity Mobilisation and Empo	werment		9,466	380
Lower Local Services					
Output: Community De	evelopment Services for Ll	LGs (LLS)		9,466	380
LCII: Not Specified				9,466	380
Item: 263204 Transfers t	o other govt. units				
District Administrative	District wide	LGMSD (Former LGDP)	N/A	8,158	0
HLG admistrstive costs		Not Specified	N/A	1,308	380

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYAN	JA	LCIV: Rubabo		684,165	606,605
Sector: Agricult	ure			82,345	0
LG Function: Agric	cultural Advisory Services			82,345	0
Lower Local Service	25				
-	sory Services (LLS)			82,345	0
LCII: BUYANJA TO				82,345	0
Item: 263329 NAAI				82.245	0
Buyanja Subcounty	7	Conditional Grant for NAADS	N/A	82,345	0
Sector: Works a	nd Transport			9,042	9,042
LG Function: Distri	ict, Urban and Community Acces	s Roads		9,042	9,042
Lower Local Service	25				
	y Access Road Maintenance (LL	S)		9,042	9,042
LCII: BUYANJA T				9,042	9,042
	fers to other govt. units		27/4	0.042	0.042
Buyanja Sub count	У	Other Transfers from Central Government	N/A	9,042	9,042
Sector: Education	on			550,950	550,574
LG Function: Pre-H	Primary and Primary Education			85,843	85,467
Capital Purchases					
	of furniture to primary schools			4,600	3,421
LCII: KYAMAKAN				4,600	3,421
	ure and fittings (Depreciation)			1 (00)	0.401
Supply of furniture Kyamakanda P/S	e to	Conditional Grant to SFG	N/A	4,600	3,421
Lower Local Service	25				
	chools Services UPE (LLS)			81,243	82,047
LCII: BUGYERA		•		4,874	6,018
	tional transfers for Primary Educat	Conditional Grant to	N/A	2 4 4 5	2 270
Bugyera Kitojo Primary School		Primary Education	N/A	2,445	3,370
Nyakiju Primary S	chool	Conditional Grant to Primary Education	N/A	2,429	2,648
LCII: KASHESHE				11,478	11,520
	tional transfers for Primary Educat				
Bishops Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,923	3,976
Rugarama Primary School	7	Conditional Grant to	N/A	3,893	3,938
5011001		Primary Education			
Kasheshe Primary School		Conditional Grant to Primary Education	N/A	3,661	3,607
		-			

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA LCII: KYAMAKAND	A	LCIV: Rubabo		684,165 13,571	606,605 13,220
Kihumuro Primary School	nal transfers for Primary Education	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 Primar School	y	Conditional Grant to Primary Education	N/A	6,992	6,531
LCII: NYABITEETE	nal transfers for Primary Education			6,992	7,181
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: NYAKABUNG Item: 263311 Conditio	O nal transfers for Primary Education			5,176	4,925
Katungu Primary School		Conditional Grant to Primary Education	N/A	5,176	4,925
LCII: NYAKAINA Item: 263311 Conditio	nal transfers for Primary Education			13,623	13,966
Kagati Primary Scho		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
Rwenkureijo Primary School	7	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 Item: 263311 Conditio	nal transfers for Primary Education			18,545	18,128
Kishonga Primary School	man dansiers for Finnally Education	Conditional Grant to Primary Education	N/A	5,604	5,442
Ibumba Primary Scho	ool	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJ	IA	LCIV: Rubabo		684,165	606,605
Rwenyangi Primary School		Conditional Grant to Primary Education	N/A	4,419	4,284
LCII: RWAKIRUNG Item: 263311 Conditi	URA ional transfers for Primary Educ	ation		6,984	7,089
Rwetuha Primary School		Conditional Grant to Primary Education	N/A	2,806	2,946
Katojo Primary Sch	ool	Conditional Grant to Primary Education	N/A	4,179	4,143
LG Function: Secon	dary Education			465,107	465,107
LCII: BUYANJA TO	Capitation(USE)(LLS)	hools		465,107 127,095	465,107 127,095
Buyanja Grammer		Conditional Grant to Secondary Education	N/A	127,095	127,095
LCII: NYABITEETE				99,864	99,864
Item: 263319 Conditi Nyabitete SSS	ional transfers for Secondary Sc	hools 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: RWAKIRUNG		hools		238,148	238,148
Kyamakanda SSS	ional transfers for Secondary Sc	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: Prima				25,636	24,918
LCII: BUGYERA	Healthcare Services (LLS)			16,990 3,398	15,534 3,564
Item: 263318 Conditi Kitojo H/C ii	ional transfers for NGO Hospita District wide	ls Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: KYAMAKANI Item: 263318 Conditi	DA ional transfers for NGO Hospita	ls		3,398	2,334

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA Kyamakanda H/C ii	A	<i>LCIV: Rubabo</i> Conditional Grant to NGO Hospitals	N/A	684,165 3,398	606,605 2,334
LCII: NYAKABUNGO Item: 263318 Condition) nal transfers for NGO Hospitals			3,398	3,564
Nyakabungo H/Cii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: NYAKAINA Item: 263318 Condition	nal transfers for NGO Hospitals			3,398	2,757
Kafunjo H/C ii	Å	Conditional Grant to NGO Hospitals	N/A	3,398	2,757
LCII: RWAKIRUNGU Item: 263318 Condition	RA nal transfers for NGO Hospitals			3,398	3,314
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,314
Output: Basic Health	care Services (HCIV-HCII-LLS)			8,646	9,383
LCII: BUYANJA TOW	VN nal transfers for PHC- Non wage			2,882	3,128
Buyanja H/C iii	nai transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: KASHESHE Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	1,564
Kasheshe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KYAMAKAND Item: 263313 Condition	A nal transfers for PHC- Non wage			1,441	1,564
Rwamuhima H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: NYABITEETE Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	1,564
Buhandagazi H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: RUBANGA Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	1,564
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 W	Vater Supply and Sanitation			8,033	10,307
Capital Purchases Output: Borehole dril	ling and rehabilitation			8,033	10,307

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYANJA		LCIV: Rubabo		684,165	606,605
LCII: RWAKIRUNGUE Item: 312104 Other Stru				8,033	10,307
Borehole Rehabilitation	n	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 Deve	lopment			8,158	11,765
LG Function: Commun	ity Mobilisation and Empowern	nent		8,158	11,765
Lower Local Services Output: Community De LCII: Not Specified Item: 263204 Transfers	evelopment Services for LLGs (to other govt. units	(LLS)		8,158 8,158	11,765 11,765
Buyanja subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	11,765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISO	ONI	LCIV: Rubabo		802,219	631,159
Sector: Agricult	ure			78,813	0
LG Function: Agric	cultural Advisory Services			78,813	0
Lower Local Service					
-	sory Services (LLS)			78,813	0
LCII: KEBISONI T Item: 263329 NAAI				78,813	0
Kebisoni Subcount		Conditional Grant for	N/A	78,813	0
		NAADS		,	-
Sector: Works a	nd Transport			6,607	6,607
LG Function: Distr	ict, Urban and Community Acces	ss Roads		6,607	6,607
Lower Local Service					
	ty Access Road Maintenance (LI	LS)		6,607	6,607
LCII: KEBISONI To	fers to other govt. units			6,607	6,607
Kebisoni subcounty	-	Other Transfers from	N/A	6,607	6,607
	, ,	Central Government		0,007	0,007
Sector: Education	on			611,796	531,042
LG Function: Pre-I	Primary and Primary Education			229,275	148,520
Capital Purchases					
	construction and rehabilitation			90,000	77,917
LCII: KABINGO	Desidential buildings (Depresiation			90,000	77,917
Construction of 3	Residential buildings (Depreciation	LGMSD (Former	N/A	90,000	77,917
Classrooms at		LGDP)	10/11	70,000	11,911
Rwabigangura Prin	mary				
-	ouse construction and rehabilitat	tion		68,000	0
LCII: KARUHEMB				68,000	0
	ential buildings (Depreciation)	Conditional Grant to	N/A	<u>(8,000</u>	0
Staff house constru atRwakanyegyero		SFG	N/A	68,000	0
Lower Local Service					
	chools Services UPE (LLS)			71,275	70,604
LCII: GARUBUND		tion		7,757	7,660
Garubunda Primar	tional transfers for Primary Educa	Conditional Grant to	N/A	2,911	2,981
School	.J	Primary Education		2,711	2,701
Rwakanyegyero		Conditional Grant to	N/A	4,846	4,679
Primary School		Primary Education			
LCII: KABINGO				13,668	14,040
item: 263311 Condi	tional transfers for Primary Educa	uion			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISON	T	LCIV: Rubabo		802,219	631,159
Kariire Primary Scho		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 Item: 263311 Condition	nal transfers for Primary Educatior	1		15,439	15,351
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 Item: 263311 Condition	nal transfers for Primary Educatior	1		4,606	4,478
Karuhembe Primary School		Conditional Grant to Primary Education	N/A	4,606	4,478
LCII: KIIGIRO Item: 263311 Condition	nal transfers for Primary Educatior	1		9,295	9,021
Ndama Primary Scho	bl	Conditional Grant to Primary Education	N/A	3,623	3,598
Kigiiro Primary Scho	ol	Conditional Grant to Primary Education	N/A	5,672	5,424
LCII: MABANGA Item: 263311 Condition	nal transfers for Primary Educatior	1		9,648	9,091
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 Item: 263311 Condition	nal transfers for Primary Educatior	1		10,863	10,963

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI Rwabihurwa Primary School	[<i>LCIV: Rubabo</i> Conditional Grant to Primary Education	N/A	802,219 3,556	631,159 3,581
Kyamutareiga Primary School	7	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: Secondar Lower Local Services	y Education			382,521	382,521
Output: Secondary Cap LCII: KEBISONI TOW	-	S		382,521 155,049	382,521 155,050
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 Item: 263319 Condition	al transfers for Secondary Schools	3		182,504	182,504
St. Jerome SSS Ndama	-	Conditional Grant to Secondary Education	N/A	182,504	182,504
LCII: MABANGA Item: 263319 Condition:	al transfers for Secondary Schools	2		44,967	44,967
St Anthony Mabanga	an transfers for Secondary Schools	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
Capital Purchases Output: Other Capital				12,500	9,202
LCII: KABINGO				12,500	9,202
Item: 231001 Non Resid 2 stance Drainable VIP latrines at Kahengye H/C ii	lential buildings (Depreciation)	LGMSD (Former LGDP)	N/A	12,500	9,202
LCII: KAKIINGA	ealthcare Services (LLS) al transfers for NGO Hospitals			13,592 6,796	13,481 6,352
Ndama H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: KARUHEMBE Item: 263318 Condition	al transfers for NGO Hospitals			3,398	3,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISON	I	LCIV: Rubabo		802,219	631,159
Nyakazinga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: MABANGA Item: 263318 Condition	nal transfers for NGO Hospitals			3,398	3,564
Mabanga H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: GARUBUNDA	care Services (HCIV-HCII-LLS) nal transfers for PHC- Non wage			20,169 1,441	19,325 1,564
Garubunda H/C ii	C C	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KABINGO Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	1,564
Kahengye H/C ii	C	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KARUHEMBE Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	1,564
Karuhembe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KEBISONI TOW Item: 263313 Condition	/N nal transfers for PHC- Non wage			14,405	11,497
Kebisoni HSD	, i i i i i i i i i i i i i i i i i i i	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 Item: 263313 Condition	nal transfers for PHC- Non wage			1,441	3,136
Bikungu H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	3,136
Sector: Water and				50,584	39,340
LG Function: Rural W Capital Purchases	ater Supply and Sanitation			50,584	39,340
	of public latrines in RGCs			19,000 19,000	20,192 20,192
Latrine Construction		Conditional transfer for Rural Water	N/A	19,000	20,192
Output: Spring protec LCII: KABINGO	tion			12,000 12,000	12,728 12,728

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEBISONI		LCIV: Rubabo		802,219	631,159
Item: 312104 Other Strue	ctures				
Spring Protection		Conditional transfer for Rural Water	N/A	12,000	12,728
Output: Borehole drilli	ng and rehabilitation			5,300	6,420
LCII: KAKIINGA				5,300	6,420
Item: 312104 Other Strue	ctures				
Borehole Rehabilitation	1	Conditional transfer for Rural Water	N/A	5,300	6,420
Output: Construction o	f piped water supply system			14,284	0
LCII: GARUBUNDA				14,284	0
Item: 312104 Other Strue	ctures				
Design of Gravity Flow Schemes		Conditional transfer for Rural Water	N/A	14,284	0
Sector: Social Deve	lopment			8,158	12,163
LG Function: Commun	ity Mobilisation and Empowe	erment		8,158	12,163
Lower Local Services					
Output: Community De	evelopment Services for LLG	Fs (LLS)		8,158	12,163
LCII: Not Specified Item: 263204 Transfers t	o other govt units			8,158	12,163
Kebisoni subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	12,163

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKI	SHENYI	LCIV: Rubabo		397,918	394,232
Sector: Agricult	ure			82,345	0
LG Function: Agric	cultural Advisory Services			82,345	0
Lower Local Service	25				
	sory Services (LLS)			82,345	0
LCII: KACENCE				82,345	0
Item: 263329 NAAI Nyakishenyi Subco		Conditional Grant for	N/A	82,345	0
Nyakishenyi Subco	Junty	NAADS	N/A	82,343	0
Sector: Works a	nd Transport			8,239	7,745
LG Function: Distr	ict, Urban and Community Access	Roads		8,239	7,745
Lower Local Service	25				
	y Access Road Maintenance (LLS	5)		8,239	7,745
LCII: KACENCE	and to other cout units			8,239	7,745
	ers to other govt. units Inty Nyakishenyi subcounty	Other Transfers from	N/A	8,239	7,745
Nyakishenyi subco	inty invakishenyi subcounty	Central Government	N/A	0,239	7,745
Sector: Education	on			274,259	352,507
LG Function: Pre-l	Primary and Primary Education			183,736	261,983
Capital Purchases					
	nstruction and rehabilitation			33,553	46,571
LCII: MURAMA	Fixed Assets (Depreciation)			16,776	22,427
Construction of To		Conditional Grant to	N/A	16,776	22,427
at Murama P/S	nici -	SFG	14/14	10,770	22,427
LCII: NGOMA				16,776	24,144
Item: 231007 Other	Fixed Assets (Depreciation)				
Construction of To at Ngoma primary School	ilet Ndere Primary school	Conditional Grant to SFG	N/A	16,776	24,144
	ouse construction and rehabilitation	on		68,000	133,648
LCII: KAFUNJO				68,000	133,648
Staff house constru	ential buildings (Depreciation)	Conditional Grant to	N/A	68,000	133,648
at Kajunjo P/S	cieu	SFG	N/A	08,000	155,048
Output: Provision	of furniture to primary schools			4,600	3,421
LCII: MURAMA	-			4,600	3,421
	ure and fittings (Depreciation)				
Supply of furniture Murama Primary School	to	LGMSD (Former LGDP)	N/A	4,600	3,421
Lower Local Service	25 chools Services UPE (LLS)			77,583	78,344
				11,000	,0,04

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISE		LCIV: Rubabo		397,918 6,631	394,232 6,846
Item: 263311 Conditio Bikongozo Primary School	nal transfers for Primary Educatior	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
Nyakishenyi Primary School	nal transfers for Primary Educatior	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	nal transfers for Primary Educatior			9,572	9,630
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
Rusheshe Primary School	nal transfers for Primary Educatior	Conditional Grant to Primary Education	N/A	3,248	3,349
Kibale Primary Schoo	1	Conditional Grant to Primary Education	N/A	4,359	4,290
Omurutooma Primary School	y	Conditional Grant to Primary Education	N/A	3,571	3,573
LCII: KATONYA				7,914	8,126
Item: 263311 Conditio Bugarama Primary School	nal transfers for Primary Educatior	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 Item: 263311 Conditio	nal transfers for Primary Educatior	1		15,431	15,475

Item: 263311 Conditional transfers for Primary Education

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHE	ENYI	LCIV: Rubabo		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	l	Conditional Grant to Primary Education	N/A	4,524	4,506
LCII: NGOMA Item: 263311 Conditiona	l transfers for Primary Educatior	1		6,429	6,387
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 Item: 263311 Conditiona	l transfers for Primary Educatior	1		5,424	5,787
Marashaniro 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 Item: 263311 Conditiona	l transfers for Primary Educatior	1		3,848	3,910
Rwanyundo Primary School		Conditional Grant to Primary Education	N/A	3,848	3,910
LG Function: Secondary Lower Local Services	Education			90,524	90,524
Output: Secondary Cap LCII: KACENCE	itation(USE)(LLS) l transfers for Secondary School	e.		90,524 90,524	90,524 90,524
St .Mathias Nyakishenyi Voc.SSS.	r transfers for Secondary School	s 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 H	Iealthcare			16,883	15,518
Lower Local Services Output: NGO Basic Hea LCII: KACENCE	althcare Services (LLS)			6,796 6,796	4,570 4,570

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKIS	HENYI	LCIV: Rubabo		397,918	394,232
Item: 263318 Condit Nyakishenyi H/C iii	ional transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	6,796	4,570
LCII: KACENCE	hcare Services (HCIV-HCII-LLS)			10,087 2,882	10,947 3,128
Nyakishenyi H/C iii	ional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: KAFUNJO Item: 263313 Condit	ional transfers for PHC- Non wage			1,441	1,564
Kafunjo H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KATONYA Item: 263313 Condit	ional transfers for PHC- Non wage			1,441	1,564
Katonya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: MURAMA Item: 263313 Condit	ional transfers for PHC- Non wage			1,441	1,564
Murama H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: NGOMA Item: 263313 Condit	ional transfers for PHC- Non wage			1,441	1,564
Ngoma H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: NYARUGANI Item: 263313 Condit	DO ional transfers for PHC- Non wage			1,441	1,564
Nyarugando H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water an	d Environment			8,033	10,753
	Water Supply and Sanitation			8,033	10,753
Capital Purchases Output: Borehole du LCII: KAHOKO Item: 312104 Other S	rilling and rehabilitation			8,033 2,733	10,753 4,333
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	4,333
LCII: KATONYA Item: 312104 Other S	Structures			5,300	6,420

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKISHE	NYI	LCIV: Rubabo		397,918	394,232
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	5,300	6,420
Sector: Social Devel	opment			8,158	7,710
LG Function: Communi	ty Mobilisation and Empow	erment		8,158	7,710
Lower Local Services					
Output: Community Dev	velopment Services for LLO	Gs (LLS)		8,158	7,710
LCII: Not Specified				8,158	7,710
Item: 263204 Transfers to	o other govt. units				
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	7,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARU	SHANJE	LCIV: Rubabo		1,268,014	1,107,773
Sector: Agricult	ure			82,345	0
LG Function: Agric	cultural Advisory Services			82,345	0
Lower Local Service					
-	sory Services (LLS)			82,345	0
LCII: IBANDA Item: 263329 NAAI	26			82,345	0
Nyarushanje Subco		Conditional Grant for	N/A	82,345	0
Tyar ushanje Sube	Junity	NAADS	IVA	62,545	0
Sector: Works a	nd Transport			10,593	10,593
LG Function: Distri	ict, Urban and Community Access	s Roads		10,593	10,593
Lower Local Service	25				
-	y Access Road Maintenance (LL	S)		10,593	10,593
LCII: IBANDA				10,593	10,593
	ers to other govt. units	Other Transfers from	NI/A	10 502	10 502
Nyarushanje Subco	unty	Central Government	N/A	10,593	10,593
Sector: Educatio	on			698,108	610,267
LG Function: Pre-H	Primary and Primary Education			188,716	100,876
Capital Purchases					0
Output: Latrine con LCII: IHUNGA	nstruction and rehabilitation			16,776 16,776	0 0
	Fixed Assets (Depreciation)			10,770	0
Construction of Toi		Conditional Grant to	N/A	16,776	0
at Kayanga P/S		SFG		·	
Output: Teacher ho	ouse construction and rehabilitati	ion		68,000	0
LCII: KISIIZI				68,000	0
Item: 231002 Reside	ential buildings (Depreciation)				
Staff house constru at Kayanga P/S	cted	Conditional Grant to SFG	N/A	68,000	0
	of furniture to primary schools			9,200	7,651
LCII: IBANDA				4,600	3,826
	ure and fittings (Depreciation)	Condition 1 Constr		1 (00	2.007
Supply of Furniture Nyarushanje Mode Primary school		Conditional Grant to SFG	N/A	4,600	3,826
LCII: RUYONZA				4,600	3,826
	ure and fittings (Depreciation)	LOWED (F		1 (00	2.007
Supply of Furniture Katunga Primary school	e to Kirama Primary School	LGMSD (Former LGDP)	N/A	4,600	3,826
Lower Local Service				04 = 40	
Output: Primary S	chools Services UPE (LLS)			94,740	93,225

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUS LCII: BUNONO		LCIV: Rubabo	1	1 ,268,014 3,893	1,107,773 3,903
Item: 263311 Conditi Mugyera Primary School	onal transfers for Primary Educatio	n Conditional Grant to Primary Education	N/A	3,893	3,903
LCII: Burora Item: 263311 Conditi	onal transfers for Primary Educatio	'n		8,545	7,602
Nyamakukuuru Primary School	-	Conditional Grant to Primary Education	N/A	4,456	4,296
Nyakatunga Primar School	y	Conditional Grant to Primary Education	N/A	4,089	3,306
LCII: BWANGA				13,330	13,335
Bwanga Primary Sc	onal transfers for Primary Educatio hool	n Conditional Grant to Primary Education	N/A	2,956	2,920
Kigina Primary Sch	ool	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 Itam: 263311 Conditi	onal transfers for Primary Educatio	n		19,819	20,204
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 Sch	ool	Conditional Grant to Primary Education	N/A	2,385	2,533
Kabuga Primary Scl	hool	Conditional Grant to Primary Education	N/A	2,573	2,686
LCII: IHUNGA Item: 263311 Conditi	onal transfers for Primary Educatio	n		14,493	14,299

Item: 263311 Conditional transfers for Primary Education

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSH	ANJE	LCIV: Rubabo	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 Condition	al transfers for Primary Educatior	1		6,714	7,099
Kisiizi Primary School	j	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 Condition	al transfers for Primary Educatior	1		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 Condition	al transfers for Primary Educatior	1		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: Secondar	y Education			509,391	509,391
Capital Purchases Output: Laboratories a LCII: IBANDA Item: 312104 Other Stru	nd science room construction			160,336 160,336	160,336 160,336

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUS	SHANJE	LCIV: Rubabo	1	,268,014	1,107,773
Construction of Mul purpose hall at St. Peters Nyarushanje	lti-	Construction of Secondary Schools	N/A	160,336	160,336
LCII: BWANGA	Capitation(USE)(LLS)			349,055 70,020	349,055 70,020
Bwanga SSS	ional transfers for Secondary School	Conditional Grant to Secondary Education	N/A	70,020	70,020
LCII: IBANDA Item: 263319 Conditi	ional transfers for Secondary School	ls		235,168	235,168
St.Peters Nyarushar	-	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 Item: 263319 Conditi	ional transfers for Secondary School	le		43,867	43,867
Nyarushanje High School	ional fransiers for Secondary Sendo.	Conditional Grant to Secondary Education	N/A	43,867	43,867
Sector: Health				345,128	328,899
LG Function: Prima	ry Healthcare			345,128	328,899
LCII: KISIIZI	s construction and rehabilitation			55,030 55,030	46,657 46,657
Item: 231002 Resider Staff houses rehabilitated at Kisi H/Ciii	ntial buildings (Depreciation) izi	Conditional Grant to PHC - development	N/A	55,030	46,657
Lower Local Services Output: NGO Hospi LCII: KISIIZI Itam: 263318 Conditi	ital Services (LLS.)			260,251 260,251	260,251 260,251
Kisiizi School of Nursing	ional transfers for NGO Hospitals	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 LCII: IBANDA	Healthcare Services (LLS)			6,796 6,796	6,352 6,352

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARU		LCIV: Rubabo		1,268,014	1,107,773
Item: 263318 Condi Nyarushane H/C iii	tional transfers for NGO Hospitals i	Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: BUNONO	theore Services (HCIV-HCII-LLS)			23,051 1,441	15,639 1,564
Bunono H/C ii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Burora				1,441	1,564
Burora H/C ii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: BWANGA				1,441	1,564
Bwanga H/C ii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: IBANDA				2,882	3,128
Item: 263313 Conditional transfers Ibanda H/C ii	tional transfers for PHC- Non wage	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 Condi Ihunga H/C ii	tional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: KISIIZI				11,523	3,128
Item: 263313 Conditional transfers Kisiizi H/C iii	tional transfers for PHC- Non wage	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: NYABUSHE				1,441	1,564
Nyabushenyi H/C ii	tional transfers for PHC- Non wage i	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: RUYONZA Item: 263313 Condi	tional transfers for PHC- Non wage			1,441	1,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYARUSI	HANJE	LCIV: Rubabo		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 W	Vater Supply and Sanitation			123,681	158,014
Capital Purchases					
Output: Construction LCII: NDAGO Item: 312104 Other Str	of piped water supply system	m		123,681 15,000	158,014 0
Supply of Pipes for Nyarushanje GFS		Conditional transfer for Rural Water	N/A	15,000	0
LCII: NYABUSHENY Item: 312104 Other Str	-			108,681	158,014
Construction of Nyabushenyi GFS Phase IV		Conditional transfer for Rural Water	N/A	108,681	158,014
Sector: Social Dev	elopment			8,158	0
LG Function: Community Mobilisation and Empowerment				8,158	0
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				8,158	0
LCII: Not Specified Item: 263204 Transfers	s to other govt. units			8,158	0
Nyarushanje subcoun groups	ty	LGMSD (Former LGDP)	N/A	8,158	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buganga	ari	LCIV: Rujumbura		308,631	225,422
Sector: Agricult	ure			75,105	0
LG Function: Agric	cultural Advisory Services			75,105	0
Lower Local Service					
-	sory Services (LLS)			75,105	0
LCII: Bugangari Item: 263329 NAAI	20			75,105	0
Bugangari Subcour		Conditional Grant for	N/A	75,105	0
Dugungun Subcou	ity.	NAADS	14/11	75,105	0
Sector: Works a	nd Transport			7,537	7,537
LG Function: Distri	ict, Urban and Community Access R	oads		7,537	7,537
Lower Local Service	25				
	y Access Road Maintenance (LLS)			7,537	7,537
LCII: Bugangari				7,537	7,537
	fers to other govt. units	Other Transfers from	NI/A	7 527	7 527
Bugangari Sub cou	nty	Central Government	N/A	7,537	7,537
Sector: Education	on			171,353	171,071
LG Function: Pre-H	Primary and Primary Education			52,108	51,826
Lower Local Service					
	chools Services UPE (LLS)			52,108	51,826
LCII: Bugangari	tional transfers for Primary Educatior			8,365	8,348
Nyakitabaata Prima	-	Conditional Grant to	N/A	4,884	4,700
School	ar y	Primary Education	14/11	4,004	4,700
Bugangari Primary	7	Conditional Grant to	N/A	3,481	3,648
School		Primary Education			
LCII: Burama				4,479	4,383
	tional transfers for Primary Education	1		ч,ч79	т,505
Rwengiri Primary	,	Conditional Grant to	N/A	4,479	4,383
School		Primary Education			
LCII: Kakindo				2,543	2,783
Item: 263311 Condi	tional transfers for Primary Education	1			
Kakindo Primary		Conditional Grant to	N/A	2,543	2,783
School		Primary Education			
LCII: Kashayo				6,609	6,176
	tional transfers for Primary Education	1		0,007	0,170
Nyakariro Primary	•	Conditional Grant to	N/A	6,609	6,176
School		Primary Education			
				11 710	11 707
LCII: Kazindiro Item: 263311 Condi	tional transfers for Primary Educatior	1		11,718	11,727
		-			

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		LCIV: Rujumbura		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	al 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 Conditiona	al 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: Secondar	y Education			119,245	119,245
Lower Local Services Output: Secondary Cap LCII: Bugangari Item: 263319 Conditiona	Ditation(USE)(LLS) al transfers for Secondary Schools	S		119,245 84,819	119,245 84,819
Bugangari SSS	, ,	Conditional Grant to Secondary Education	N/A	84,819	84,819
LCII: Burama Item: 263319 Conditiona	al transfers for Secondary Schools	5		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 I	Healthcare			32,319	38,794
-	althcare Services (LLS)			13,592	13,488
LCII: Burama Item: 263318 Conditiona	al transfers for NGO Hospitals			6,796	6,352

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangar	ri	LCIV: Rujumbura		308,631	225,422
Rwengiri H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: Kashayo Item: 263318 Conditi	onal transfers for NGO Hospitals			3,398	3,564
Rwakiganju H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,564
LCII: Kyaburere Item: 263318 Conditi	onal transfers for NGO Hospitals			3,398	3,572
Katerampungu H/C	-	Conditional Grant to NGO Hospitals	N/A	3,398	3,572
Autnut: Basic Hoalt	hcare Services (HCIV-HCII-LLS)			18,727	25,306
LCII: Bugangari	icare Services (ITCTV-ITCH-LLS)			14,404	20,614
	onal 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 Item: 263313 Conditi	onal transfers for PHC- Non wage			1,441	1,564
Nyakariro H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kyaburere Item: 263313 Conditi	onal transfers for PHC- Non wage			1,441	1,564
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Nyabitete Item: 263313 Conditi	onal transfers for PHC- Non wage			1,441	1,564
Nyabitete H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and	d Environment			22,317	8,020
	Water Supply and Sanitation			22,317	8,020
Capital Purchases	11 V			<i>,</i>	,
-	illing and rehabilitation			8,033 8,033	8,020 8,020
Borehole Rehabilitat		Conditional transfer for Rural Water	N/A	5,300	6,420
Assesment of Boreho	ble	Conditional transfer for Rural Water	N/A	2,733	1,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugangari		LCIV: Rujumbura		308,631	225,422
Output: Construction	of piped water supply system			14,284	0
LCII: Burama				14,284	0
Item: 312104 Other Stu	ructures				
Design of Gravity Flo Schemes	w	Conditional transfer for Rural Water	N/A	14,284	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhung	a	LCIV: Rujumbura		309,726	248,979
Sector: Agricult	ure			71,131	0
LG Function: Agric	cultural Advisory Services			71,131	0
Lower Local Service					
Output: LLG Advi LCII: Buhunga	sory Services (LLS)			71,131 71,131	0 0
Item: 263329 NAAI	DS			/1,151	0
Buhunga Subcount		Conditional Grant for NAADS	N/A	71,131	0
Sector: Works a	nd Transport			5,803	5,803
	ict, Urban and Community Acces	s Roads		5,803	5,803
Lower Local Service	25				
	y Access Road Maintenance (LL	S)		5,803	5,803
LCII: Buhunga	fers to other govt. units			5,803	5,803
Buhunga sub count	-	Other Transfers from Central Government	N/A	5,803	5,803
Sector: Education	on			195,599	195,332
LG Function: Pre-l	Primary and Primary Education			57,502	57,235
Lower Local Service	25				
	chools Services UPE (LLS)			57,502	57,235
LCII: Buhunga	tional transfers for Primary Educa	tion		14,374	13,879
Katurika Primary	tional transfers for 1 finary Educa	Conditional Grant to	N/A	5,514	5,230
School		Primary Education		-,	-,
Buhunga Primary School		Conditional Grant to Primary Education	N/A	6,234	5,829
Karuzigye Primary School	7	Conditional Grant to Primary Education	N/A	2,625	2,819
LCII: Bwanda Item: 263311 Condi	tional transfers for Primary Educa	tion		12,461	12,396
Kanyondo Primary School		Conditional Grant to Primary Education	N/A	3,361	3,531
Omurusheshe Prim School	ary	Conditional Grant to Primary Education	N/A	6,422	6,011
Keihumure Primar School	У	Conditional Grant to Primary Education	N/A	2,678	2,854
LCII: Kabingo Item: 263311 Condi	tional transfers for Primary Educa	tion		4,644	4,722

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga		LCIV: Rujumbura		309,726	248,979
0	I Ikuniro Primary School	Conditional Grant to Primary Education	N/A	4,644	4,722
LCII: Kibirizi Item: 263311 Conditiona	l transfers for Primary Education	1		4,576	4,443
Kibirizi Primary School		Conditional Grant to Primary Education	N/A	4,576	4,443
LCII: Kihanga Item: 263311 Conditiona	l transfers for Primary Education	1		10,457	10,561
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 Item: 263311 Conditiona	l transfers for Primary Education	1		10,990	11,233
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	v Education			138,098	138,098
Lower Local Services Output: Secondary Cap LCII: Buhunga Item: 263319 Conditiona	itation(USE)(LLS) I transfers for Secondary Schools	s		138,098 56,370	138,098 56,370
Katurika SSS		Conditional Grant to Secondary Education	N/A	56,370	56,370
LCII: Kyaruyenje Item: 263319 Conditiona	l transfers for Secondary Schools	S		81,727	81,727
St. Francis Buhunga		Conditional Grant to Secondary Education	N/A	81,727	81,727
Sector: Health				29,034	34,456
LG Function: Primary H	Iealthcare			29,034	34,456
Lower Local Services Output: NGO Basic Hea LCII: Buhunga	althcare Services (LLS)			20,388 3,398	19,597 3,572

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhunga	l	LCIV: Rujumbura		309,726	248,979
Item: 263318 Conditi Rutooma H/C ii	ional transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	3,572
LCII: Bwanda Item: 263318 Conditi	ional transfers for NGO Hospitals			6,796	6,352
Rusheshe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: Kibirizi Item: 263318 Conditi	ional transfers for NGO Hospitals			6,796	6,352
Kibirizi H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	6,352
LCII: Kihanga Item: 263318 Conditi	ional transfers for NGO Hospitals			3,398	3,322
Item: 263318 Conditional transfers for Murama H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
Output: Basic Healt LCII: Buhunga	hcare Services (HCIV-HCII-LLS)			8,646 5,764	14,858 11,731
Item: 263313 Conditi	ional transfers for PHC- Non wage				
Buhunga H/C iv		Conditional Grant to PHC- Non wage	N/A	5,764	11,731
LCII: Bwanda Item: 263313 Conditi	ional transfers for PHC- Non wage			1,441	1,564
Bwanda H/Cii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kyaruyenje Item: 263313 Conditi	ional transfers for PHC- Non wage			1,441	1,564
Kakamba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Social De	evelopment			8,158	13,388
	unity Mobilisation and Empowerm	ient		8,158	13,388
Lower Local Services Output: Community LCII: Not Specified	y Development Services for LLGs (LLS)		8,158 8,158	13,388 13,388
Item: 263204 Transfe 8,158,365	ers to other govt. units Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	13,388

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambar	a	LCIV: Rujumbura		357,011	346,498
Sector: Agricultur	re			71,131	0
LG Function: Agricu	ltural Advisory Services			71,131	0
Lower Local Services					
Output: LLG Adviso	ry Services (LLS)			71,131	0
LCII: Bwambara Item: 263329 NAADS	,			71,131	0
Bwambara Subcoun		Conditional Grant for	N/A	71,131	0
Dwallibara Subcoul	Ly	NAADS	11/74	/1,131	0
Sector: Works and	d Transport			11,169	11,169
LG Function: Distric	t, Urban and Community Access R	<i>loads</i>		11,169	11,169
Lower Local Services					
	Access Road Maintenance (LLS)			11,169	11,169
LCII: Bwambara				11,169	11,169
Item: 263104 Transfer Bwambara sub coun	-	Other Transfers from	N/A	11,169	11,169
Bwambara sub coun	lty	Central Government	N/A	11,109	11,109
Sector: Education	1			179,626	251,075
LG Function: Pre-Pr	imary and Primary Education			152,881	224,330
Capital Purchases					
-	struction and rehabilitation			33,553	45,976
LCII: Kikarara				16,776	22,988
Construction of Toile	ixed Assets (Depreciation) et Nyakishenyi Primary School	Conditional Grant to	N/A	16,776	22,988
for Kikarara primar school		SFG	IV/A	10,770	22,988
LCII: Kikongi				16,776	22,988
	ixed Assets (Depreciation)				
Construction of Toile at Rushararazi prima School		Conditional Grant to SFG	N/A	16,776	22,988
Output: Teacher hou LCII: Kikongi	se construction and rehabilitation	L		68,000 68,000	128,159 128,159
Item: 231002 Residen	tial buildings (Depreciation)				
Staff house construct at Ihimbo P/S	ed	Conditional Grant to SFG	N/A	68,000	128,159
Lower Local Services				51 220	50 105
LCII: Bikurungu	ools Services UPE (LLS)			51,328 10,638	50,195 10,017
	onal transfers for Primary Education	1		10,050	10,017
Omuburama Primar School		Conditional Grant to Primary Education	N/A	4,749	4,455

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara Bikurungu Primary School		<i>LCIV: Rujumbura</i> Conditional Grant to Primary Education	N/A	357,011 5,889	346,498 5,562
LCII: Bwambara Item: 263311 Conditiona	l transfers for Primary Educatior	1		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 Conditiona	l transfers for Primary Educatior			3,526	3,565
Kikarara Primary School		Conditional Grant to Primary Education	N/A	3,526	3,565
LCII: Kikongi Item: 263311 Conditiona	l transfers for Primary Educatior			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	l transfers for Primary Educatior			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 Conditiona	l transfers for Primary Educatior	1		2,963	3,075
Rweshama Public Primary School		Conditional Grant to Primary Education	N/A	2,963	3,075
LG Function: Secondary	y Education			26,746	26,746
Lower Local Services Output: Secondary Cap LCII: Bwambara Item: 263319 Conditiona	itation(USE)(LLS) l transfers for Secondary School	S		26,746 26,746	26,746 26,746

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambar Bwambara SSS	ra	<i>LCIV: Rujumbura</i> Conditional Grant to Secondary Education	N/A	357,011 26,746	346,498 26,746
Sector: Health				74,926	75,636
LG Function: Prima	ry Healthcare			74,926	75,636
LCII: Kikongi	e construction and rehabilitation sidential buildings (Depreciation)			60,000 60,000	57,492 57,492
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	N/A	60,000	57,492
Lower Local Services Output: NGO Basic	Healthcare Services (LLS)			3,398	5,633
LCII: Bikurungu				3,398	5,633
Item: 263318 Condition Burama H/C ii	onal transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	5,633
LCII: Bikurungu	ncare Services (HCIV-HCII-LLS)			11,528 2,882	12,511 3,128
Bikurungu H/C iii	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Bwambara				2,882	3,128
Bwambara H/C iii	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Kikarara				1,441	1,564
Item: 263313 Condition Kikarara H/C ii	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kikongi				1,441	1,564
Item: 263313 Condition Kikongi H/C ii	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Rweshama				2,882	3,128
Item: 263313 Condition Rweshama H/C iii	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
Sector: Water and LG Function: Rural Capital Purchases	d Environment Water Supply and Sanitation			12,000 12,000	5,491 5,491

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwambara		LCIV: Rujumbura		357,011	346,498
Output: Construction of	piped water supply system			12,000	5,491
LCII: Kikongi				12,000	5,491
Item: 312104 Other Struc	tures				
Rentation for Previous Project		Conditional transfer for Rural Water	Works Underway	12,000	5,491
Sector: Social Devel	opment			8,158	3,128
LG Function: Communi	ty Mobilisation and Empowern	ient		8,158	3,128
Lower Local Services					
Output: Community Dev	velopment Services for LLGs (LLS)		8,158	3,128
LCII: Not Specified				8,158	3,128
Item: 263204 Transfers to	o other govt. units				
Bwambara subcounty groups	Selected group from parishes	LGMSD (Former LGDP)	N/A	8,158	3,128

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagy	yeme	LCIV: Rujumbura		429,892	349,534
Sector: Agricult				78,813	0
•	cultural Advisory Services			78,813	0
Lower Local Service	-			,	
Output: LLG Advis	sory Services (LLS)			78,813	0
LCII: Kigaga				78,813	0
Item: 263329 NAAL	DS				
Nyakagyeme Subcounty		Conditional Grant for NAADS	N/A	78,813	0
Sector: Works a	nd Transport			8,845	8,845
LG Function: Distri	ict, Urban and Community Acces	s Roads		8,845	8,845
Lower Local Service	25				
-	y Access Road Maintenance (LL	S)		8,845	8,845
LCII: Kigaga				8,845	8,845
	ers to other govt. units				
Nyakagyeme subco	unty	Other Transfers from Central Government	N/A	8,845	8,845
Sector: Education	on			282,599	275,525
LG Function: Pre-H	Primary and Primary Education			93,594	86,520
Capital Purchases					
	nstruction and rehabilitation			16,776	9,531
LCII: Kigaga Item: 231007 Other	Fixed Assets (Depreciation)			16,776	9,531
Latrine Constructi Nyakagyeme P/S	on	Conditional Grant to SFG	N/A	16,776	9,531
Lower Local Service					
	chools Services UPE (LLS)			76,818	76,989
LCII: Kabwoma	tional transform for Drimony Educat	ion		16,736	17,116
	tional transfers for Primary Educat	Conditional Grant to	N/A	2 041	3,012
Ruteete Primary So	-11001	Primary Education	N/A	2,941	5,012
Nyamifura Primary School	ÿ	Conditional Grant to Primary Education	N/A	2,926	3,049
Kabura Primary So	chool	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 Prima School	ıry	Conditional Grant to Primary Education	N/A	4,216	4,239
LCII: Kahoko Item: 263311 Condi	tional transfers for Primary Educat	ion		8,567	8,290

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyer	ne	LCIV: Rujumbura		429,892	349,534
Kahoko Primary Scho		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 Condition	nal 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 Condition	nal 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 Condition	nal transfers for Primary Education			9,392	9,204
Munyeganyegye Primary School		Conditional Grant to Primary Education	N/A	4,501	4,378
Masya Primary Schoo	1	Conditional Grant to Primary Education	N/A	4,891	4,826
LCII: Nyakinengo Item: 263311 Condition	nal transfers for Primary Education			11,170	11,806
Rugando Primary School		Conditional Grant to Primary Education	N/A	3,616	3,633
Kirehe Primary Schoo	1	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 Condition	nal transfers for Primary Education			11,058	11,056
Rushasha Primary School		Conditional Grant to Primary Education	N/A	3,053	3,184

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		LCIV: Rujumbura		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 tr	ansfers for Primary Education			5,852	5,550
Rwerere Primary School		Conditional Grant to Primary Education	N/A	5,852	5,550
LG Function: Secondary E	ducation			189,005	189,005
Lower Local Services Output: Secondary Capita	tion(USE)(LLS)			189,005	189,005
LCII: Kigaga	ansfers for Secondary Schools			85,234	85,234
Nyakagyeme SSS		Conditional Grant to Secondary Education	N/A	85,234	85,234
LCII: Rushasha	anofara for Socondary Sahoola			103,771	103,771
Kyabugashe High School	ansfers for Secondary Schools	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 Hea	lthcare			38,143	42,273
Capital Purchases Output: Other Capital LCII: Nyakinengo				12,500 12,500	13,032 13,032
Item: 231001 Non Resident 2 stance Drainable VIP latrines at Rugando H/C ii	al buildings (Depreciation)	LGMSD (Former LGDP)	N/A	12,500	13,032
Lower Local Services Output: NGO Basic Health LCII: Kahoko				16,997 6,796	19,440 6,894
Item: 263318 Conditional tr Mitooma H/C	ansiers for NGO Hospitals	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 tr	ansfers for NGO Hospitals			3,405	3,322

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagye	eme	LCIV: Rujumbura		429,892	349,534
6796		Conditional Grant to NGO Hospitals	N/A	3,405	3,322
LCII: Masya Item: 263318 Conditio	onal transfers for NGO Hospitals			3,398	3,322
Masya H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	3,322
LCII: Rwerere Item: 263318 Condition	onal transfers for NGO Hospitals			3,398	5,902
Rwerere H/C ii		Conditional Grant to NGO Hospitals	N/A	3,398	5,902
Output: Basic Health	ncare Services (HCIV-HCII-LLS)			8,646	9,801
LCII: Kabwoma				1,441	1,564
Item: 263313 Condition Rutete H/C ii	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kigaga				2,882	3,128
Item: 263313 Condition Nyakagyeme H/Ciii	onal transfers for PHC- Non wage District wide	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Masya Item: 263313 Conditio	onal transfers for PHC- Non wage			1,441	1,982
Masya H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,982
LCII: Nyakinengo Item: 263313 Conditio	onal transfers for PHC- Non wage			2,882	3,128
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	l Environment			13,333	10,753
LG Function: Rural	Water Supply and Sanitation			13,333	10,753
LCII: Kahoko	illing and rehabilitation			13,333 10,600	10,753 6,420
Item: 312104 Other Si Borehole Rehabilitat		Conditional transfer for Rural Water	N/A	10,600	6,420
LCII: Kigaga Item: 312104 Other St	tructures			2,733	4,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakagyeme		LCIV: Rujumbura		429,892	349,534
Assesment Borehole		Conditional transfer for Rural Water	Works Underway	2,733	4,333
Sector: Social Develo	opment			8,158	12,138
LG Function: Communit	y Mobilisation and Empow	verment		8,158	12,138
Lower Local Services					
Output: Community Dev	velopment Services for LLO	Gs (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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	234,084
Sector: Agriculture				71,175	0
LG Function: Agricultur	ral Advisory Services			71,175	0
Lower Local Services					
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 T	Fransport			6,499	6,499
LG Function: District, U	rban and Community Access	s Roads		6,499	6,499
Lower Local Services					
	cess Road Maintenance (LL	S)		6,499	6,499
LCII: Burombe				6,499	6,499
Item: 263104 Transfers to	o 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-Prime	ry and Primary Education			81,728	63,391
Capital Purchases					
	ction and rehabilitation			16,776	0
LCII: Kicwamba	1.4. (D			16,776	0
Item: 231007 Other Fixed		Conditional Grant to	N/A	16 776	0
Construction of Toilet at Kajunjju primary school	Katerampungu Primary School	SFG	N/A	16,776	0
Output: Provision of fu	niture to primary schools			4,600	3,421
LCII: Nyarwimuka	1 0			4,600	3,421
Item: 231006 Furniture a	nd fittings (Depreciation)				
Supply of Furniture to Rwera Primary school	Kakoni Primary school	Conditional Grant to SFG	N/A	4,600	3,421
Lower Local Services Output: Primary School	ls Services UPE (LLS)			60,351	59,970
LCII: Burombe				9,002	9,640
Item: 263311 Conditiona	l transfers for Primary Educat	ion			
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	234,084
Item: 263311 Condition Rwabukoba Primary School	al transfers for Primary Education	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 Item: 263311 Condition	al transfers for Primary Education			12,002	12,549
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	al transfers for Primary Education			7,742	6,513
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 Item: 263311 Condition	al transfers for Primary Education			6,474	6,699
Rwera Primary School		Conditional Grant to Primary Education	N/A	3,571	3,620
Kafuka Primary Schoo	ł	Conditional Grant to Primary Education	N/A	2,903	3,079
LCII: Rwamugoma Item: 263311 Condition	al transfers for Primary Education			11,485	11,279
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	234,084
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	4,591	4,398
LG Function: Secondary	e Education			72,266	72,264
Lower Local Services					50 0 (4
Output: Secondary Cap LCII: Burombe	itation(USE)(LLS)			72,266 44,165	72,264 44,163
	l transfers for Secondary School	s		,100	,100
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	N/A	44,165	44,163
LCII: Kicwamba Item: 263319 Conditiona	l transfers for Secondary School	s		28,101	28,101
Rwabukoba SSS		Conditional Grant to Secondary Education	N/A	28,101	28,101
Sector: Health				77,784	78,224
LG Function: Primary H	Iealthcare			77,784	78,224
Capital Purchases				030	
LCII: Burombe	nstruction and rehabilitation			55,030 55,030	56,292 56,292
Item: 231002 Residential Staff construction at Ruhinda H/C iv	buildings (Depreciation)	Conditional Grant to PHC - development	N/A	55,030	56,292
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			16,990	15,677
LCII: Burombe Item: 263318 Conditiona	l transfers for NGO Hospitals			6,796	5,461
Burombe H/C iii		Conditional Grant to NGO Hospitals	N/A	6,796	5,461
LCII: Kicwamba				3,398	3,572
Item: 263318 Conditiona Rwabukoba H/C ii	l transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	3,572
LCII: Nyarwimuka				3,398	3,322
Rweshama H/C ii	l transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	3,322
LCII: Rwamugoma				3,398	3,322
Item: 263318 Conditional Nyakanyinya H/C ii	I transters for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	3,322
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			5,764	6,256

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruhinda		LCIV: Rujumbura		317,610	234,084
LCII: Burombe	l transfers for PHC- Non wage			2,882	3,128
Ruhinda H/C iii	i transfers for FHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Ndere				1,441	1,564
Item: 263313 Conditiona	l transfers for PHC- Non wage				
Ndere H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Nyarwimuka Item: 263313 Conditiona	l transfers for PHC- Non wage			1,441	1,564
Nyarwimuka H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Social Devel	lopment			8,158	13,705
LG Function: Commun	ity Mobilisation and Empowern	nent		8,158	13,705
Lower Local Services					
Output: Community De	velopment Services for LLGs	(LLS)		8,158	13,705
LCII: Not Specified Item: 263204 Transfers to	o other govt. units			8,158	13,705
Ruhinda subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	N/A	8,158	13,705

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Di	vision	LCIV: Rukungiri N	Municipality	329,588	257,301
Sector: Agricultur	2			63,272	0
LG Function: Agricult				63,272	0
Lower Local Services	2			,	
Output: LLG Advisor	y 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
LG Function: District				214,674	230,629
Capital Purchases	0 0			,	,
Output: Construction	of public Buildings			214,674	230,629
LCII: Kyatoko				214,674	230,629
	dential 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
LG Function: Primary	Healthcare			18,732	17,118
Lower Local Services					
	ealthcare Services (LLS)			17,291	15,555
LCII: Kagashe				13,893	11,983
	al transfers for NGO Hospitals	a			0.444
North Kigezi I MCH i	v	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
Kyatoko H/C ii	al transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	3,398	3,572
Output: Basic Healthc	are Services (HCIV-HCII-LLS)			1,441	1,564
LCII: Rwentondo	nal transfers for PHC- Non wage			1,441	1,564
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
Sector: Water and	Environment			19,484	0
LG Function: Rural W Capital Purchases	ater Supply and Sanitation			1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern	Division	LCIV: Rukungiri M	Iunicipality	329,588	257,301
Output: Construction	on of piped water supply system			1,500	0
LCII: Kyatoko				1,500	0
Item: 312104 Other S	Structures				
Procurement of Lap	otop	Conditional transfer for Rural Water	N/A	1,500	0
LG Function: Natur	al Resources Management			17,984	0
Capital Purchases					
Output: Specialised	Machinery and Equipment			17,984	0
LCII: Kyatoko				17,984	0
Item: 231007 Other I	Fixed Assets (Depreciation)				
A Total Station for		LGMSD (Former	N/A	7,984	0
surveying Procured	for	LGDP)			
Department of					
Surveying.					
A Total Station for surveying Procured Department of Surveying.	for	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
Capital Purchases Output: Other Capital LCII: Kyatoko Item: 231007 Other Fixed Assets (Depreciation)			13,426 13,426	9,554 9,554
(5 cabinets ofr 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 comuper	Other Transfers from Central Government	N/A	5,500	4,000

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			▲	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Souther	rn Division	LCIV: Rukungiri	Municipality	399,692	330,418
Sector: Agricul	ture			63,272	0
LG Function: Agri	icultural Advisory Services			63,272	0
Lower Local Servic					
-	isory Services (LLS)			63,272	0
LCII: Rwakabengo Item: 263329 NAA				63,272	0
Southern Division		Conditional Grant for NAADS	N/A	63,272	0
Sector: Health				336,420	330,418
LG Function: Prin	·			336,420	330,418
LCII: Kanyinya	spital Services (LLS.)			323,456 323,456	325,726 325,726
Nyakibale School of Nursing	litional transfers for NGO Hospitals of	Conditional Grant to NGO Hospitals	N/A	37,377	0
Nyakibale Hospita	1	Conditional Grant to NGO Hospitals	N/A	286,079	325,726
Output: Basic Hea	lthcare Services (HCIV-HCII-LLS)			12,964	4,692
LCII: Ndorero				1,441	1,564
Item: 263313 Cond Marumba H/C ii	litional transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Rwakabengo Item: 263313 Cond) itional transfers for PHC- Non wage			2,882	3,128
Rwakabengo H/C	-	Conditional Grant to PHC- Non wage	N/A	2,882	3,128
LCII: Kanyinya Item: 263313 Cond	itional transfers for PHC- Non wage			8,641	0
Nyakibale HSD	nuonai uansiers for f fie- fioli wage	Conditional Grant to PHC- Non wage	N/A	8,641	0

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

Description S _I	pecific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Western Divisio	D n	LCIV: Rukungiri	Municipality	113,784	60,439
Sector: Agriculture				63,272	0
LG Function: Agricultural A	dvisory Services			63,272	0
Lower Local Services					
Output: LLG Advisory Serv	vices (LLS)			63,272	0
LCII: Northern A Item: 263329 NAADS				63,272	0
Western Division		Conditional Grant for	N/A	63,272	0
Western Division		NAADS	N/A	05,272	0
Sector: Works and Trai	nsport			41,248	41,249
LG Function: District Engin	eering Services			41,248	41,249
Capital Purchases					
Output: Construction of pul	blic Buildings			41,248	41,249
LCII: Kinyasano Item: 231001 Non Residentia	1 buildings (Doprosistion)			41,248	41,249
	ukungiri Municipality	Locally Raised	N/A	33,600	33,600
Administration Block Phase 6	anangni mainoipanty	Revenues	1011	55,000	22,000
Construction of Ra Administration Block Phase 6	ukungiri Municipality	LGMSD (Former LGDP)	N/A	7,648	7,649
Sector: Health				5,764	15,690
LG Function: Primary Healt	thcare			5,764	15,690
Lower Local Services					
Output: Basic Healthcare So	ervices (HCIV-HCII-LLS)			5,764	15,690
LCII: Karangaro Item: 263313 Conditional tran	nsfers for PHC- Non wage			1,441	1,564
Karangaro H/C ii	isiers for The Tron wage	Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Kitimba				1,441	1,564
Item: 263313 Conditional tran	nsfers for PHC- Non wage				
Kitimba H/C ii		Conditional Grant to PHC- Non wage	N/A	1,441	1,564
LCII: Northern A	nafam for DUC. Non-wood			2,882	12,562
Item: 263313 Conditional tran Rukungiri H/C iii	isiers for FHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,882	12,562
Sector: Water and Envi	ronment			3,500	3,500
LG Function: Rural Water S	Supply and Sanitation			3,500	3,500
Capital Purchases					
Output: Other Capital				3,500	3,500
LCII: Northern A Item: 231007 Other Fixed As	sats (Danraciation)			3,500	3,500
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wester	n Division	LCIV: Rukungiri	Municipality	113,784	60,439
GPS Machine		Conditional transfer for Rural Water	r N/A	3,500	3,500

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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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	Department Workplan	
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

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