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# **Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2012/13. 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:

**Town Clerk, Rukungiri Municipal Council**

Date: 6/5/2013

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	984,105	306,098	31%
2a. Discretionary Government Transfers	557,841	354,163	63%
2b. Conditional Government Transfers	2,880,873	2,198,878	76%
2c. Other Government Transfers	524,711	396,688	76%
3. Local Development Grant	130,139	91,257	70%
<b>Total Revenues</b>	<b>5,077,669</b>	<b>3,347,084</b>	<b>66%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	365,884	205,732	205,329	56%	56%	100%
2 Finance	545,431	250,044	244,634	46%	45%	98%
3 Statutory Bodies	209,941	71,142	69,303	34%	33%	97%
4 Production and Marketing	21,309	0	0	0%	0%	0%
5 Health	646,527	383,390	378,648	59%	59%	99%
6 Education	2,397,840	1,869,320	1,828,556	78%	76%	98%
7a Roads and Engineering	756,706	436,642	435,996	58%	58%	100%
7b Water	8,000	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	74,479	41,309	40,686	55%	55%	98%
10 Planning	27,745	13,695	13,695	49%	49%	100%
11 Internal Audit	23,808	13,073	13,073	55%	55%	100%
<b>Grand Total</b>	<b>5,077,669</b>	<b>3,284,347</b>	<b>3,229,919</b>	<b>65%</b>	<b>64%</b>	<b>98%</b>
<i>Wage Rec't:</i>	2,862,068	2,117,311	2,117,311	74%	74%	100%
<i>Non Wage Rec't:</i>	1,835,428	1,037,887	1,029,075	57%	56%	99%
<i>Domestic Dev't</i>	380,173	129,149	83,533	34%	22%	65%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Local revenue performance was at 31% because assessment for Business License and LST had just been finished and defaulters had just been served with intention to sue, council had just prepared pay-change to recover funds advanced to staff and advance funds were expected early in the fourth quarter. Agency fees are expected in the fourth quarter when we start selling bidding documents. Application fees were to be collected together with business license.

The conditional Government transfers received was more than the expected mainly because of salary for primary and secondary teachers.

The deviation between cumulative receipts and cumulative releases to Departments was caused by interbank transfer since the General fund account is in Stanbic bank and some operational accounts

## **Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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are in Centenary bank. Funds disbursed to departments were spent on delivery of mandated services however; there were un-spent balances at the end of the quarter earmarked for career facilitation for staff under-going training in various institutions in the country, money for construction of 5 stance pit latrine at Town Council Primary school under education department was still on the account awaiting for fourth quarter release.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>984,105</b>	<b>306,098</b>	<b>31%</b>
Occupational Permits	8,860	2,687	30%
Advertisements/Billboards	2,510	456	18%
Cess on produce	1,500	0	0%
Voluntary Transfers	59,856	0	0%
Land Fees	28,288	8,492	30%
Business licences	129,517	40,806	32%
Local Hotel Tax	10,000	1,923	19%
Local Service Tax	35,929	5,121	14%
Locally Raised Revenues	2,481	0	0%
Miscellaneous	12,600	4,354	35%
Group registration	2,951	0	0%
Other Fees and Charges	102,900	47,329	46%
Park Fees	237,262	123,117	52%
Animal & Crop Husbandry related levies	1,400	383	27%
Market/Gate Charges	15,672	6,818	44%
Agency Fees	1,640	468	29%
Property related Duties/Fees	104,944	9,349	9%
Royalties	200	50	25%
Application Fees	3,712	2,355	63%
Rent & rates-produced assets-from private entities	3,300	212	6%
Rent & Rates from private entities	100,795	25,262	25%
Registration of Businesses	96,360	17,956	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	2,140	79%
Refuse collection charges/Public convenience	3,960	1,269	32%
Public Health Licences	14,768	5,554	38%
<b>2a. Discretionary Government Transfers</b>	<b>557,841</b>	<b>354,163</b>	<b>63%</b>
Urban Unconditional Grant - Non Wage	191,691	120,711	63%
Transfer of Urban Unconditional Grant - Wage	366,150	233,452	64%
<b>2b. Conditional Government Transfers</b>	<b>2,880,873</b>	<b>2,198,878</b>	<b>76%</b>
Conditional Grant to Primary Education	9,690	9,690	100%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Community Devt Assistants Non Wage	657	456	69%
Conditional Grant to Functional Adult Lit	2,587	1,871	72%
Conditional Grant to PAF monitoring	6,756	4,701	70%
Conditional Grant to PHC - development	18,904	13,542	72%
Conditional Grant to PHC- Non wage	9,512	6,720	71%
Conditional Grant to PHC Salaries	397,430	295,684	74%
Conditional Grant to Primary Salaries	840,047	698,447	83%
Conditional Grant to Secondary Education	224,529	224,613	100%
Conditional Grant to Secondary Salaries	1,210,507	870,074	72%
Conditional Grant to SFG	64,140	40,784	64%
Conditional Grant to Women Youth and Disability Grant	2,360	1,587	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,627	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,120	0	0%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	21,600	58%
Conditional transfers to School Inspection Grant	2,560	1,920	75%
Conditional transfers to Special Grant for PWDs	4,927	3,562	72%
<b>2c. Other Government Transfers</b>	<b>524,711</b>	<b>396,688</b>	<b>76%</b>
Road Maintenance-Uganda Road Fund	447,317	329,448	74%
Unspent balances – Conditional Grants	12,797	0	0%
Unspent balances – Locally Raised Revenues	11,100	11,100	100%
Drugs and Supplies from National Medical Stores	53,496	56,140	105%
<b>3. Local Development Grant</b>	<b>130,139</b>	<b>91,257</b>	<b>70%</b>
LGMSD (Former LGDP)	130,139	91,257	70%
<b>Total Revenues</b>	<b>5,077,669</b>	<b>3,347,084</b>	<b>66%</b>

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

In the third Quarter, Local revenue performed was not as per expected because assessment for Business License and LST had just been finished and defaulters had just been served with intention to sue, council had just prepared pay-change to recover funds advanced to staff and advance funds were expected early in the fourth quarter. Agency fees are expected in the fourth quarter when we start selling bidding documents.

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

Revenue from Central Government transfers that was received in the Quarter was as expected.

### (iii) Cummulative Performance for Donor Funding

The Municipality did not budget for donor funding in FY 2012/2013

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,064	188,814	60%	78,266	68,561	88%
Locally Raised Revenues	34,896	34,705	99%	8,724	12,248	140%
Multi-Sectoral Transfers to LLGs	210,084	97,541	46%	52,521	40,258	77%
Urban Unconditional Grant - Non Wage	27,680	28,245	102%	6,920	6,614	96%
Transfer of Urban Unconditional Grant - Wage	40,404	28,323	70%	10,101	9,441	93%
<i>Development Revenues</i>	52,820	16,773	32%	15,585	5,408	35%
LGMSD (Former LGDP)	27,046	16,773	62%	6,762	5,408	80%
Locally Raised Revenues	3,174	0	0%	3,174	0	0%
Multi-Sectoral Transfers to LLGs	22,600	0	0%	5,650	0	0%
<b>Total Revenues</b>	<b>365,884</b>	<b>205,588</b>	<b>56%</b>	<b>93,851</b>	<b>73,969</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,064	188,679	60%	78,266	70,986	91%
Wage	143,417	88,028	61%	35,854	29,343	82%
Non Wage	169,647	100,651	59%	42,412	41,643	98%
<i>Development Expenditure</i>	52,820	16,651	32%	15,585	5,286	34%
Domestic Development	52,820	16,651	32%	15,585	5,286	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>365,884</b>	<b>205,329</b>	<b>56%</b>	<b>93,851</b>	<b>76,272</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		279	0%			
<i>Development Balances</i>		123	0%			
Domestic Development		123	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>258</b>	<b>0%</b>			

The departmental revenue was less than the planned revenues mainly because of poor performance of local revenue. Most of local revenue and urban unconditional grant non-wage was spent in the Administration department to cater for procurement of stationary and computer servicing since they are done centrally by administration department.

The low performance of urban unconditional grant wage component was due to the fact that most of the planned recruitment had not taken place.

The balance on the departmental account of Shs 258,155/= was for career facilitation to staff under-going training in various institutions in the country.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

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## **Vote: 778** Rukungiri Municipal Council **2012/13 Quarter 3**

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### ***Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	60	58
No. of monitoring visits conducted	12	7
No. of monitoring reports generated	4	7
No. of computers, printers and sets of office furniture purchased	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>365,884</b>	<b>205,329</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>365,884</b>	<b>205,329</b>

The department held two capacity building sessions. This was as per the capacity building plan which was available and being implemented.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	534,331	238,944	45%	133,583	86,323	65%
Conditional Grant to PAF monitoring	3,378	2,534	75%	845	845	100%
Locally Raised Revenues	212,114	72,511	34%	53,029	37,792	71%
Multi-Sectoral Transfers to LLGs	232,024	109,796	47%	58,006	29,985	52%
Urban Unconditional Grant - Non Wage	52,807	31,213	59%	13,202	10,071	76%
Transfer of Urban Unconditional Grant - Wage	34,008	22,891	67%	8,502	7,630	90%
<i>Development Revenues</i>	11,100	11,100	100%	0	0	
Unspent balances – Locally Raised Revenues	11,100	11,100	100%	0	0	
<b>Total Revenues</b>	<b>545,431</b>	<b>250,044</b>	<b>46%</b>	<b>133,583</b>	<b>86,323</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	534,332	233,533	44%	133,583	83,821	63%
Wage	83,000	48,058	58%	20,750	16,019	77%
Non Wage	451,332	185,476	41%	112,833	67,802	60%
<i>Development Expenditure</i>	11,100	11,100	100%	0	0	
Domestic Development	11,100	11,100	100%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>545,432</b>	<b>244,634</b>	<b>45%</b>	<b>133,583</b>	<b>83,821</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,411	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,411</b>	<b>1%</b>			

The departmental revenue was less than the planned revenues due to poor performance of local revenue. The departmental allocation of conditional grant to PAF monitoring performed well since the grant from central government also performed well.

The balance on the departmental account of Shs 5,411,157/= was meant for a workshop on revenue mobilization and revenue assessment exercise for the financial year 2013/2014.

### (ii) Highlights of Physical Performance

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



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## Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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### Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2012	30/07/2012
Value of LG service tax collection	35928750	18500000
Value of Hotel Tax Collected	10000000	2850000
Value of Other Local Revenue Collections	870659717	238568000
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013	30/04/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012
<b><i>Function Cost (UShs '000)</i></b>	<b>545,432</b>	<b>244,634</b>
<b>Cost of Workplan (UShs '000):</b>	<b>545,432</b>	<b>244,634</b>

The department managed to implement a number of outputs under its main function of identifying and collecting enough local revenue for service delivery and preparing reports necessary for decision making on proper service delivery.

The Department carried out consultative visits with relevant Ministries and agencies, posted and updated books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,941	71,142	34%	44,205	24,212	55%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,627	70%	1,303	1,162	89%
Conditional transfers to Salary and Gratuity for LG ele	37,440	21,600	58%	9,360	7,200	77%
Conditional transfers to Councillors allowances and E:	33,120	0	0%	0	0	
Locally Raised Revenues	40,788	16,791	41%	10,197	8,760	86%
Multi-Sectoral Transfers to LLGs	63,150	12,453	20%	15,788	4,151	26%
Urban Unconditional Grant - Non Wage	20,827	11,644	56%	5,207	1,230	24%
Transfer of Urban Unconditional Grant - Wage	9,403	5,027	53%	2,351	1,709	73%
<b>Total Revenues</b>	<b>209,941</b>	<b>71,142</b>	<b>34%</b>	<b>44,205</b>	<b>24,212</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,941	69,303	33%	44,205	24,389	55%
Wage	46,843	26,427	56%	11,711	8,809	75%
Non Wage	163,098	42,876	26%	32,495	15,580	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,941</b>	<b>69,303</b>	<b>33%</b>	<b>44,205</b>	<b>24,389</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,839	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,839</b>	<b>1%</b>			

The departmental revenue was less than the planned revenues mainly because of poor performance of local revenue since council operations mainly depend on local revenue. The balance on the departmental account of Shs 1,839,100/= was for Contracts Committee sitting allowance that had not been paid.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>209,941</b>	<b>69,303</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,941</b>	<b>69,303</b>

The Department managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC did not submit any report for discussion. The Department convened Council session, Executive Committee meeting, standing committees meetings, contracts committee meetings and Evaluation committees meetings. The Department also made consultative visits with relevant Ministries and Agencies and submitted relevant work plans and reports to relevant Ministries and Agencies.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,309	0	0%	5,327	0	0%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Multi-Sectoral Transfers to LLGs	10,816	0	0%	2,704	0	0%
<b>Total Revenues</b>	<b>21,309</b>	<b>0</b>	<b>0%</b>	<b>5,327</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,309	0	0%	5,327	0	0%
Wage	10,493	0	0%	2,623	0	0%
Non Wage	10,816	0	0%	2,704	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>21,309</b>	<b>0</b>	<b>0%</b>	<b>5,327</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Not Applicable

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	10,816	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	10,493	0
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	no
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>21,309</b>	<b>0</b>

Not Applicable

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	614,826	369,848	60%	149,248	135,138	91%
Conditional Grant to PHC Salaries	397,430	295,684	74%	99,358	99,337	100%
Conditional Grant to PHC- Non wage	9,512	6,720	71%	2,378	2,021	85%
Locally Raised Revenues	8,062	1,720	21%	2,015	584	29%
Other Transfers from Central Government	53,496	65,724	123%	8,916	33,196	372%
Multi-Sectoral Transfers to LLGs	141,488	0	0%	35,372	0	0%
Urban Unconditional Grant - Non Wage	4,837	0	0%	1,209	0	0%
<i>Development Revenues</i>	31,701	13,542	43%	4,726	4,635	98%
Conditional Grant to PHC - development	18,904	13,542	72%	4,726	4,635	98%
Unspent balances – Conditional Grants	12,797	0	0%	0	0	
<b>Total Revenues</b>	<b>646,527</b>	<b>383,390</b>	<b>59%</b>	<b>153,974</b>	<b>139,773</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	614,826	369,779	60%	149,248	135,160	91%
Wage	397,430	295,684	74%	99,358	99,337	100%
Non Wage	217,395	74,095	34%	49,891	35,823	72%
<i>Development Expenditure</i>	31,701	8,869	28%	4,726	1,886	40%
Domestic Development	31,701	8,869	28%	4,726	1,886	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>646,527</b>	<b>378,648</b>	<b>59%</b>	<b>153,974</b>	<b>137,046</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		4,673	15%			
Domestic Development		4,673	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,742</b>	<b>1%</b>			

Other transfers from Central Government were too much above average because of elevation of Rukungiri Health Centre III to Health Centre IV which increased the values of medicines for the Health Centre. 3rd Quarter PHC Development and Non Wage release was cut by 26.76% thus constraining service delivery.

The balance on the account of Shs. 4,742,301/= was conditional grant (PHC Development) meant for construction of staff house at Marumba Health centre II awaiting for fourth quarter release.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	53496	65724274
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0
Number of outpatients that visited the NGO Basic health facilities	2461	4279
Number of inpatients that visited the NGO Basic health facilities	436	934
No. and proportion of deliveries conducted in the NGO Basic health facilities	94	231
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	89	199
Number of trained health workers in health centers	44	45
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	27736	65280
Number of inpatients that visited the Govt. health facilities.	82	153
No. and proportion of deliveries conducted in the Govt. health facilities	84	200
%age of approved posts filled with qualified health workers	46	86
No. of children immunized with Pentavalent vaccine	905	1489
No of staff houses constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>646,527</b>	<b>378,648</b>
<b>Cost of Workplan (UShs '000):</b>	<b>646,527</b>	<b>378,648</b>

The Department has so far conducted one quarterly community sensitization visit on health promotion, carried out regular inspections, carried out consultative visits with relevant Ministries and Agencies, and prepared and submitted work plans and reports to relevant Ministries and agencies. 95% of garbage collection done, 92.3% latrine coverage achieved, 63.7% OPD attendance achieved, 100% NMS supplies received, HIV/AIDS workplace policy being implemented, Disease epidemics threats averted through vigilant community sensitization and Urban beautification done through tree planting.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,333,700	1,828,536	78%	583,425	617,693	106%
Conditional Grant to Primary Salaries	840,047	698,447	83%	210,012	241,271	115%
Conditional Grant to Secondary Salaries	1,210,507	870,074	72%	302,627	289,695	96%
Conditional Grant to Primary Education	9,690	9,690	100%	2,423	3,230	133%
Conditional Grant to Secondary Education	224,529	224,613	100%	56,132	74,885	133%
Conditional transfers to School Inspection Grant	2,560	1,920	75%	640	640	100%
Locally Raised Revenues	10,802	4,570	42%	2,700	1,937	72%
Multi-Sectoral Transfers to LLGs	1,655	0	0%	414	0	0%
Urban Unconditional Grant - Non Wage	6,718	3,231	48%	1,680	1,004	60%
Transfer of Urban Unconditional Grant - Wage	27,193	15,991	59%	6,798	5,030	74%
<i>Development Revenues</i>	64,140	40,784	64%	16,035	12,007	75%
Conditional Grant to SFG	64,140	40,784	64%	16,035	12,007	75%
<b>Total Revenues</b>	<b>2,397,840</b>	<b>1,869,320</b>	<b>78%</b>	<b>599,460</b>	<b>629,700</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,333,701	1,828,527	78%	583,425	618,410	106%
Wage	2,077,747	1,586,312	76%	519,437	536,897	103%
Non Wage	255,954	242,215	95%	63,989	81,513	127%
<i>Development Expenditure</i>	64,140	29	0%	16,035	0	0%
Domestic Development	64,140	29	0%	16,035	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,397,841</b>	<b>1,828,556</b>	<b>76%</b>	<b>599,460</b>	<b>618,410</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		40,755	64%			
Domestic Development		40,755	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,764</b>	<b>2%</b>			

The departmental local revenue was less than the quarterly budget and this affected some outputs like sensitization of all school management committees. The Indicative Planning Figures for Primary and Secondary Teachers' Salaries was understated thus performing above the average.

The balance on the account of Shs. 40,764,936/= was for construction of 5 stance pit latrine at Town Council Primary School that was awaiting fourth quarter release.

### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	200	200
No. of qualified primary teachers	200	200
No. of pupils enrolled in UPE	6600	5220
No. of Students passing in grade one	400	428
No. of pupils sitting PLE	1000	0
No. of latrine stances constructed	20	0
<b>Function Cost (UShs '000)</b>	<b>918,532</b>	<b>708,166</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	172	172
No. of students passing O level	1000	1231
No. of students sitting O level	1020	0
No. of students enrolled in USE	1790	1784
<b>Function Cost (UShs '000)</b>	<b>1,435,036</b>	<b>1,094,687</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	32	16
No. of secondary schools inspected in quarter	4	2
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>44,273</b>	<b>25,703</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	65	56
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,397,841</b>	<b>1,828,556</b>

The department managed to implement a number of outputs under its main functions of addressing access, retention and completion for children of school going age in primary schools, improving the school learning environment and enhancing the quality of teaching and improving participation in co-curricular activities.

The Department has inspected primary schools, visited secondary schools and carried out consultative visits with relevant Ministries and Agencies aimed at improving the quality of Education, held meetings with all stakeholders and prepared and submitted work plans and reports to the Council and relevant Agencies and Ministries.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	557,918	403,466	72%	139,480	136,897	98%
Locally Raised Revenues	115,198	48,281	42%	28,800	12,835	45%
Other Transfers from Central Government	355,145	303,358	85%	88,786	107,719	121%
Multi-Sectoral Transfers to LLGs	23,085	6,584	29%	5,771	2,195	38%
Urban Unconditional Grant - Non Wage	10,481	5,920	56%	2,620	1,040	40%
Transfer of Urban Unconditional Grant - Wage	54,009	39,324	73%	13,502	13,108	97%
<i>Development Revenues</i>	198,788	33,176	17%	49,697	9,820	20%
LGMSD (Former LGDP)	44,075	27,124	62%	11,019	9,820	89%
Locally Raised Revenues	8,400	373	4%	2,100	0	0%
Other Transfers from Central Government	92,172	0	0%	23,043	0	0%
Multi-Sectoral Transfers to LLGs	54,141	5,679	10%	13,535	0	0%
<b>Total Revenues</b>	<b>756,706</b>	<b>436,642</b>	<b>58%</b>	<b>189,177</b>	<b>146,717</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	557,918	402,820	72%	139,480	136,880	98%
Wage	54,009	39,324	73%	13,502	13,108	97%
Non Wage	503,910	363,496	72%	125,977	123,773	98%
<i>Development Expenditure</i>	198,788	33,176	17%	49,697	9,873	20%
Domestic Development	198,788	33,176	17%	49,697	9,873	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>756,706</b>	<b>435,996</b>	<b>58%</b>	<b>189,177</b>	<b>146,753</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		646	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>646</b>	<b>0%</b>			

The departmental revenue of other central government transfers to the Department was above average due to increase in funds from Uganda Road Fund meant for road maintenance.

The department spent on periodic maintenance, routine mechanized maintenance. After expenditure on the departmental activities, the balance on the departmental account was Shs 646,078/=.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	2	3
Length in Km of Urban paved roads periodically maintained	1	1
Length in Km of Urban unpaved roads routinely maintained	54	32
Length in Km of Urban unpaved roads periodically maintained	3	8
No. of Bridges Constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>697,931</b>	<b>409,521</b>
<b>Function: 0482 District Engineering Services</b>		



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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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## *Workplan 7a: Roads and Engineering*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	58,775	26,475
<b>Cost of Workplan (UShs '000):</b>	<b>756,706</b>	<b>435,996</b>

The department managed to implement a number of outputs under its main functions of raising the safe water coverage, improving housing infrastructure in the Municipality, maintaining all roads in motorable conditions and guide urban development. Paved road network were maintained in motorable condition, departmental staff facilitated to carry out monitoring visits, consultative visits with relevant ministries and agencies were done and work plans and reports were prepared and submitted to relevant Ministries and agencies.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<i>Development Revenues</i>	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
<b>Total Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,000	0	0%	250	0	0%
Wage	0	0		0	0	
Non Wage	1,000	0	0%	250	0	0%
<i>Development Expenditure</i>	7,000	0	0%	1,750	0	0%
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>0%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Not Applicable

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	8,000	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>8,000</b>	<b>0</b>

Not Applicable

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues		0		0	0	
Locally Raised Revenues		0		0	0	
<b>Total Revenues</b>		<b>0</b>		<b>0</b>	<b>0</b>	
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		0				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>				

Not Applicable

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

Not Applicable

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,855	27,536	46%	14,964	9,117	61%
Conditional Grant to Functional Adult Lit	2,587	1,871	72%	647	647	100%
Conditional Grant to Community Devt Assistants Non	657	456	69%	164	146	89%
Conditional Grant to Women Youth and Disability Gr:	2,360	1,587	67%	590	525	89%
Conditional transfers to Special Grant for PWDs	4,927	3,562	72%	1,232	1,232	100%
Locally Raised Revenues	5,048	1,461	29%	1,262	904	72%
Multi-Sectoral Transfers to LLGs	28,325	3,074	11%	7,081	0	0%
Urban Unconditional Grant - Non Wage	3,494	1,553	44%	873	0	0%
Transfer of Urban Unconditional Grant - Wage	12,457	13,972	112%	3,114	5,663	182%
<i>Development Revenues</i>	14,624	13,773	94%	3,656	2,890	79%
LGMSD (Former LGDP)	12,624	8,874	70%	3,156	2,890	92%
Unspent balances – Conditional Grants		4,899		0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>74,479</b>	<b>41,309</b>	<b>55%</b>	<b>18,620</b>	<b>12,007</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,854	26,978	45%	14,933	9,222	62%
Wage	24,600	16,988	69%	6,150	5,663	92%
Non Wage	35,254	9,989	28%	8,783	3,559	41%
<i>Development Expenditure</i>	14,624	13,708	94%	3,686	2,825	77%
Domestic Development	14,624	13,708	94%	3,686	2,825	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,478</b>	<b>40,686</b>	<b>55%</b>	<b>18,620</b>	<b>12,047</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		559	1%			
<i>Development Balances</i>		65	0%			
Domestic Development		65	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>624</b>	<b>1%</b>			

The increase in urban unconditional grant wage was due to the recruitment of the principal community development officer on acting capacity. This increased the value for the grant more above the planned figures. After expenditure on the departmental activities, the balance on the departmental account was Shs. 624,151/=.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	480	324
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>74,478</b>	<b>40,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,478</b>	<b>40,686</b>

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## **Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3**

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### ***Workplan 9: Community Based Services***

By end of the quarter, the department had managed to implement a member of outputs under its function of creating Community awareness about Government programmes and promoting equitable participation and distribution of resources /or opportunities between men and women.

Support supervision for functional Adult Literacy activities was done during the quarter and instructors were facilitated to carry out their instruction work effectively. Training workshops were conducted for CDD project management committees to ensure project ownership, O & M and sustainability. Departmental staff including community Development Workers in the Divisions were facilitated to carry out Departmental activities and reports and work plans prepared and submitted to relevant committees and Council.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,745	13,695	49%	6,936	4,145	60%
Conditional Grant to PAF monitoring	1,351	914	68%	338	269	80%
Locally Raised Revenues	10,651	873	8%	2,663	443	17%
Urban Unconditional Grant - Non Wage	4,569	3,527	77%	1,142	640	56%
Transfer of Urban Unconditional Grant - Wage	11,174	8,380	75%	2,793	2,793	100%
<b>Total Revenues</b>	<b>27,745</b>	<b>13,695</b>	<b>49%</b>	<b>6,936</b>	<b>4,145</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,745	13,695	49%	6,936	4,145	60%
Wage	11,174	8,380	75%	2,793	2,793	100%
Non Wage	16,571	5,314	32%	4,143	1,352	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>27,745</b>	<b>13,695</b>	<b>49%</b>	<b>6,936</b>	<b>4,145</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The low performance of local revenue and urban unconditional grant non-wage component was due to the fact that much of the grants were put under administration for procurement of stationary and computer/photo-copier serving. Planning has no balance unspent balances as since its funds are handled under finance and planning department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>27,745</b>	<b>13,695</b>
<b>Cost of Workplan (UShs '000):</b>	<b>27,745</b>	<b>13,695</b>

In the end of third quarter, the Planning Unit continued with facilitating and coordinating the process of development planning and budgeting, three Technical Planning Committee meetings were held and mentoring of Municipal Council staff and staff of the Lower Local Governments (Divisions) of Eastern, Southern and Western was done.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,808	13,073	55%	5,952	4,255	71%
Conditional Grant to PAF monitoring	2,027	1,406	69%	507	396	78%
Locally Raised Revenues	5,469	2,016	37%	1,367	670	49%
Urban Unconditional Grant - Non Wage	2,956	1,540	52%	739	486	66%
Transfer of Urban Unconditional Grant - Wage	13,356	8,110	61%	3,339	2,703	81%
<b>Total Revenues</b>	<b>23,808</b>	<b>13,073</b>	<b>55%</b>	<b>5,952</b>	<b>4,255</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,808	13,073	55%	5,952	4,255	71%
Wage	13,356	8,110	61%	3,339	2,703	81%
Non Wage	10,452	4,962	47%	2,613	1,552	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>23,808</b>	<b>13,073</b>	<b>55%</b>	<b>5,952</b>	<b>4,255</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Revenue allocation to the Department was below the planned revenue for the department and this affected some outputs. The Audit has no balance unspent balances as since its funds are handled under administration department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	146	107
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/04/2013
<b>Function Cost (UShs '000)</b>	<b>23,808</b>	<b>13,073</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,808</b>	<b>13,073</b>

In this quarter, the department managed to implement a number of outputs under its main functions of strengthening the internal control system and ensuring compliance with relevant laws and Regulations. The Department has so far facilitated staff to conduct internal audits and audits have been conducted. Work plans and reports have been prepared and submitted to Council.

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**Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3**

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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	10 Management Meetings Conducted	12 Management Meetings Conducted
	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	All Council and other meetings attended.
	All public complaints attended to.	All public complaints attended to.
	Co	C
Allowances		980
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector etc)		120
Books, Periodicals and Newspapers		78
Welfare and Entertainment		1,200
Bank Charges and other Bank related costs		300
Telecommunications		270
Travel Inland		16,901
Wage Rec't:		
Non Wage Rec't:	7,214	19,849
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,214</b>	<b>19,849</b>

Output: Human Resource Management

Non Standard Outputs:	Ensure staff adherence to Standing Orders for Public Service.	Ensure staff adherence to Standing Orders for Public Service.
	3 months staff salaries paid.	3 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	Ensure that all staff are appraised.	Ensured that staff are appraised.
	Vacant posts submitted to the District Service Commission.	Vacant posts submitted to the District Service Commission.
	Paychange reports pr	Pay change reports prep
General Staff Salaries		9,441

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		306
Social Security Contributions (NSSF)		282
Wage Rec't:	10,101	9,441
Non Wage Rec't:	1,649	588
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,750</b>	<b>10,029</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (Availability and implementation of LG capacity building policy and plan.)
No. (and type) of capacity building sessions undertaken	0 (Capacity building sessions undertaken.)	1 (Capacity building sessions undertaken.)
Non Standard Outputs:	Training workshops conducted and career development courses facilitated	Training workshops conducted and career development courses facilitated
Staff Training		5,286
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,262	5,286
Donor Dev't:		
<b>Total</b>	<b>6,262</b>	<b>5,286</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	58 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised
Fuel, Lubricants and Oils		1,234
Wage Rec't:		
Non Wage Rec't:	1,380	1,234
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,380</b>	<b>1,234</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Advertising and Public Relations</i>		22
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	22
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50</b>	<b>22</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Clean, secure and tidy office. Well functioning office equipments.	Clean, secure and tidy office. Well functioning office equipments.
<i>General Supply of Goods and Services</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	98
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>98</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	All communications to the council received and channelled to their to respective offices. All council correspondences channelled to their respective addressees. All the necessary equipments and stationary that can enable safe storage of documents re	All communications to the council received and channelled to their respective offices. All council correspondences channelled to their respective addressees. All the necessary equipments and stationary that can enable safe storage of documents requis
<i>Postage and Courier</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	45
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50</b>	<b>45</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Not yet developed.
<i>Consultancy Services- Short-term</i>		1,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,485

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,325</b>	<b>1,485</b>
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#### Output: Procurement Services

Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Stationery, logistics for enforcement staff and other general supplies purchased
Printing, Stationery, Photocopying and Binding		2,846
Small Office Equipment		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,925	2,846
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,925</b>	<b>2,846</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Salaries of Departmental staff paid, Staff facilitated to work, office stationery purchased, consultancy made and sensitization workshops held, Land for office premises procured, division stakeholders sensitized and informed of Government programmes and r	Salaries of Departmental staff paid, Staff facilitated to work, office stationery purchased, consultancy made and sensitization workshops held, division stakeholders sensitized and informed of Government programmes and rent for office premises paid.
LG Unconditional grants(current)		19,902
Transfers to other gov't units(current)		15,476
Wage Rec't:	25,753	19,902
Non Wage Rec't:	26,768	15,476
Domestic Dev't:	5,650	0
Donor Dev't:		0
<b>Total</b>	<b>58,171</b>	<b>35,378</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (No funds allocated for this output)	0 (No funds allocated to this output)
Non Standard Outputs:	Computers and Laptops procured, and serviced. Intercom system serviced.	Computers and Intercom system serviced.
Machinery and Equipment		0
Wage Rec't:		0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,674	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,674</b>	<b>0</b>

### 1a. Administration

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

	30/07/2012 (Not Applicable)	30/07/2012 (Not Applicable)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.
	2 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.
	1 Consultations trips	Consultation trips made
<i>General Staff Salaries</i>		7,630
<i>Allowances</i>		560
<i>Books, Periodicals and Newspapers</i>		138
<i>Travel Inland</i>		1,840
<i>Travel Abroad</i>		4,200
<i>Wage Rec't:</i>	8,502	7,630
<i>Non Wage Rec't:</i>	5,885	6,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,386</b>	<b>14,368</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	217664929 (Value in Shs of Other Local revenue collected.)	89500000 (Value in Shs of Other Local revenue collected.)
Value of Hotel Tax Collected	2500000 (Value in Shs of Hotel and Lodges tax collected.)	950000 (Value in Shs of Hotel and Lodges tax collected.)
Value of LG service tax collection	8982187 (Value in Shs. Of Local Service Tax collected)	5000000 (Value in Shs. Of Local Service Tax collected)
Non Standard Outputs:	Reconciliation of accounts done.	Reconciliation of accounts done
	3 Monitoring Visits Conducted in three Divisions.	Monitoring Visits Conducted in three Divisions
	Finance Department staff motivated.	Finance Department staff motivated.
<i>Allowances</i>		1,080

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,389	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,389</b>	<b>1,080</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	All Creditors of Municipal Council paid. Deposits and other Statutory taxes paid to URA. LGMSD co-funded. Expenditure properly examined. Posting of books of accounts. Producing expenditure reports. Supervision of Lower Local Govenments.	All Creditors of Municipal Council paid. Deposits and other Statutory taxes paid to URA. LGMSD co-funded. Expenditure properly examined. Posting of books of accounts. Producing expenditure reports. Supervision of Lower Local Govenments.
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<i>Bank Charges and other Bank related costs</i>		780
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		11,804
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		9,864
<i>Rent (Produced Assets) to other govt. Units</i>		12,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,532	34,473
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,532</b>	<b>34,473</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Not Applicable)	30/09/2012 (Not Applicable)
Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.
<i>Allowances</i>		845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,270	845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>	2,270	845
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#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Government taxes paid, transfers to lower councils made, cofunding for NAADS and LGMSD made, all creditors paid, sensitization workshops held and staff facilitated.	Government taxes paid, transfers to lower councils made, co-funding LGMSD made, all creditors paid, sensitization workshops held and staff facilitated.
<i>LG Unconditional grants(current)</i>		33,055
<i>Wage Rec't:</i>	12,248	8,389
<i>Non Wage Rec't:</i>	45,759	24,666
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b><i>Total</i></b>	<b>58,007</b>	<b>33,055</b>

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	3 months Staff salaries paid. Council work plans and reports prepared. Clerk to Council's Office properly managed. Council activities coordinated.	3 months Staff salaries paid. Council work plans and reports prepared. Clerk to Council's Office properly managed. Council activities coordinated.
<i>General Staff Salaries</i>		1,609
<i>Commissions and Related Charges</i>		54
<i>Bank Charges and other Bank related costs</i>		248
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	2,351	1,609
<i>Non Wage Rec't:</i>	491	302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>2,842</b>	<b>1,911</b>

##### Output: LG procurement management services

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<p>Bidding documents prepared and bid opportunities advertised.</p> <p>3 Contracts Committee meetings held.</p> <p>1 Administrative review meetings held.</p> <p>4 Evaluation Committee meetings held.</p> <p>2 Negotiation committee meeting held.</p> <p>Bid documents received, e</p>	<p>Bidding documents prepared and bid opportunities advertised. Bid documents received, evaluated and tenders awarded. Procurement reports prepared and submitted to the council and PPDA.</p> <p>Contracts Committee meetings held. Administrative review meetings he</p>
<i>Allowances</i>		270
<i>Travel Inland</i>		2,408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,316	2,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,316</b>	<b>2,678</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	1 (No of Auditor General queries reviewed.)	1 (No of Auditor General queries reviewed.)
No. of LG PAC reports discussed by Council	1 0	1 (PAC reports discussed by Council.)
Non Standard Outputs:	Internal Audit reports received by the Executive	Internal Audit reports received by the Executive
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>480</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<p>3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.</p> <p>1 Council and Business Committee Meetings held.</p> <p>3 executive Committee Meetings held.</p> <p>Council sitting allowances paid.</p> <p>Mayor, Deputy Mayor and Councillors fac</p>	<p>3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.</p> <p>Council and Business Committee Meetings held and sitting allowances paid..</p> <p>Executive Committee Meetings held.</p> <p>The politicians facilitated to go on official dutie</p>
<i>Allowances</i>		3,670



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## 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)
<b>3. Statutory Bodies</b>		
Salary and Gratuity for LG elected Political Leaders		7,200
Travel Inland		3,280
Wage Rec't:	9,360	7,200
Non Wage Rec't:	9,805	6,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,165</b>	<b>14,150</b>

### Output: Standing Committees Services

Non Standard Outputs:	<b>1 Finance, Planning and Administration Committee Meetings Counducted.</b>  <b>2 Social Services Committee meetings conducted</b>  <b>2 Works, Production and Environment Committee meetings conducted</b>	<b>Finance, Planning and Administration Committee Meetings Conducted. Social Services Committee meetings conducted. Works, Production and Environment Committee meetings conducted</b>
Allowances		1,040
Wage Rec't:		
Non Wage Rec't:	2,745	1,040
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,745</b>	<b>1,040</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<b>Council and Standing committee meetings held, Executive Committee meetings held, sittings of Area land committees held, local council court sessions held, Helath Unit mangement Committees held and field visit done by Coouncil standing committee.</b>	<b>Council and Standing committee meetings held, Executive Committee meetings held, sittings of Area land committees held, local council court sessions held, Health Unit management Committees held and field visit done by Council standing committee.</b>
LG Unconditional grants(current)		4,130
Wage Rec't:		0
Non Wage Rec't:	15,788	4,130
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>15,788</b>	<b>4,130</b>

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

## 5. Health

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payrolls validated and 3 Months salary and allowances of Health workers paid.	Payrolls validated and 3 Months salary and allowances of Health workers paid.
	1 Quarterly supervision visit carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimb	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C I
General Staff Salaries		99,337
Allowances		1,486
Bank Charges and other Bank related costs		186
Travel Inland		955
Wage Rec't:	99,358	99,337
Non Wage Rec't:	4,527	2,627
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>103,885</b>	<b>101,964</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8916 (Essential medicines and health supplies worth 8,916,000/= delivered to health facilities by NMS.)	33196324 (Essential medicines and health supplies delivered to health facilities by NMS.)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II
Medical and Agricultural supplies		33,196
Wage Rec't:		
Non Wage Rec't:	8,916	33,196
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,916</b>	<b>33,196</b>

#### 2. Lower Level Services

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Emptied refuse bunkers and clean streets and open spaces, Reports on HIV/AIDS produced and informed community about HIV/AIDS, trees planted, workshops and seminars conducted, monitoring and supervision of households and communities made.	Emptied refuse bunkers and clean streets and open spaces, Reports on HIV/AIDS produced and informed community about HIV/AIDS, trees planted, workshops and seminars conducted, monitoring and supervision of households and communities made.
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,372	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,372</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No of staff houses constructed	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	0 (Staff house constructed at Marumba Health Centre II (PHASE II).)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
<i>Residential Buildings</i>		1,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,726	1,886
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,726</b>	<b>1,886</b>

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

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	200 (Qualified primary teachers in 15 Government Aided primary Schools.)
No. of teachers paid salaries	200 (Teachers paid salaries for 3 months and payroll verified.)	200 (Teachers paid salaries for 3 months and payroll verified.)
Non Standard Outputs:	Not Applicable.	Not Applicable.
<i>Primary Teachers' Salaries</i>		241,271
<i>Wage Rec't:</i>	210,012	241,271

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>210,012</b>	<b>241,271</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6600 (Pay capitation grant to 6,600 Pupils enrolled in Universal Primary Education.)	5220 (Pay capitation grant to Pupils enrolled in Universal Primary Education.)
No. of student drop-outs	0 (Not applicable.)	0 (The reduction on number of pupils in UPE Schools is due the parents changing their children to private schools that are ever emerging.)
No. of pupils sitting PLE	0 (Not Applicable)	0 (Pupils sitting Primary Leaving Education)
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	428 (Students passing in Grade One in Rukungiri Municipality.)
Non Standard Outputs:	Assessment done	Assessment done to be done at the end of the financial year.
<i>LG Conditional grants(current)</i>		3,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,173	3,230
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,173</b>	<b>3,230</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No. of latrine stances constructed	5 (Stance latrines constructed)	0 (Stance latrines constructed)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,035	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,035</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	0 (Not Applicable)	0 (Not Applicable for this quarter.)
No. of students passing O level	1000 (Students passing O level 2012)	1231 (Students passing O level 2012)

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## 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)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	172 (Teachers and non teaching staff paid salaries for 3 months)	172 (Teachers and non teaching staff paid salaries for 3 months)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Secondary Teachers' Salaries</i>		289,695
<i>Wage Rec't:</i>	302,627	289,695
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>302,627</b>	<b>289,695</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1784 (No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.
<i>LG Conditional grants(current)</i>		74,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,132	74,885
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,132</b>	<b>74,885</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	4 Education staff facilitated with transport allowances  12 School Management Committee meetings conducted.  2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B	4 Education staff facilitated with transport allowances  School Management Committee meetings conducted and meetings held with Headteachers at Municipality Level.  Consultation visits made by Municipal Education Officer and Inspector with Ministry of
<i>General Staff Salaries</i>		5,930
<i>Allowances</i>		760
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel Inland</i>		1,842
<i>Wage Rec't:</i>	6,798	5,930
<i>Non Wage Rec't:</i>	3,630	2,756
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	<b>10,428</b>	<b>8,686</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (Inspection reports provided to Municipal Council.)	1 (Inspection reports provided to Municipal Council.)
No. of primary schools inspected in quarter	16 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	16 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)
No. of secondary schools inspected in quarter	2 (Secondary schools inspected and a report produced.)	2 (Secondary schools inspected and a report produced.)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Allowances</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>640</b>	<b>642</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	3 months Salaries of staff paid	3 months Salaries of staff paid
	Staff motivated	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motivated.	Staff motivated.
	Consultancy services procured	Supervision and monitoring undertaken.
	Supervision and mo	Office st
<i>General Staff Salaries</i>		13,108
<i>Allowances</i>		2,700

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Bank Charges and other Bank related costs</i>		405
<i>Water</i>		22,040
<i>Travel Inland</i>		2,054
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>	13,502	13,108
<i>Non Wage Rec't:</i>	29,845	27,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,347</b>	<b>40,987</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	1 (Km of urban paved roads periodically maintained)	1 (Km of urban paved roads periodically maintained)
Length in Km of Urban paved roads routinely maintained	1 (Km of urban paved roads routinely maintained)	1 (Km of urban paved roads routinely maintained)
Non Standard Outputs:	Pot hole patched and road edge repaired	Pot hole patched and road edge repaired
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,000	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>38,406</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	13 (Km of unpaved roads routinely maintained)	11 (Km of unpaved roads routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	1 (Km of urban unpaved roads periodically maintained)	2 (Km of urban unpaved roads periodically maintained)
Non Standard Outputs:	The following roads maintained: 0.7km - Stadium in Southern Division. 0.3km - Rukungiri Inn in Eastern Division. 1km - Rwamahwa in Western Division. 1.5km - Nyakibale-Marumba in Southern Division. 1.5km - Kagashe-Katwekamwe in Eastern Divi	Municipality roadnetwork maintained.
<i>LG Unconditional grants(current)</i>		54,869
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,786	54,869
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,786</b>	<b>54,869</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Council projects monitored, Phase I of office premises constructed. Energy saving stoves constructed, water bills paid and civil maintenance done.	Council projects monitored, Energy saving stoves constructed, water bills paid and civil maintenance done.
<i>LG Unconditional grants(current)</i>		4,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,771	1,489
<i>Domestic Dev't:</i>	13,535	3,273
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,307</b>	<b>4,762</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Plants, machinery and equipments repaired and maintained
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Buildings maintained.
<i>Maintenance - Civil</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>480</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.
<i>Maintenance - Vehicles</i>		650



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>650</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	LGMSD workplan implemented.	LGMSD workplan implemented.
	Physical planning of remaining parts of the Municipality done	
<i>Other Structures</i>		6,600
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,244	6,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,244</b>	<b>6,600</b>

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

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Not Applicable
<i>Allowances</i>	0
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>0</b>

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

## 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 months staff salaries and allowances paid 1 Sensitization workshops conducted on gender and participatory planning. 1 National consultative visit done. 1 Sensitization workshop conducted on workers rights and obligations. NGO/CBO review mee	3 months staff salaries and allowances paid. National consultative visit done by the Principal Community Development Officer  One Sensitization workshop conducted on gender and another one on workers rights and obligations.
General Staff Salaries		2,646
Allowances		180
Bank Charges and other Bank related costs		185
Travel Inland		680
Wage Rec't:	3,114	2,646
Non Wage Rec't:	1,810	1,045
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,924</b>	<b>3,692</b>

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

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
Non Standard Outputs:	3 Planning meetings held with communities in all wards of Rukungiri Municipality. 1 quarterly review meeting held at Municipality. 1 supervision visit carried out in the Divisions Eastern, Western and Southern.	Planning meetings held with communities in all wards of Rukungiri Municipality. Quarterly review meeting held at Municipality. Supervision visits carried out in the Divisions Eastern, Western and Southern.
Allowances		124
Wage Rec't:		
Non Wage Rec't:	164	124
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>164</b>	<b>124</b>

#### Output: Adult Learning

No. FAL Learners Trained	400 (FAL learners trained)	324 (FAL learners trained)
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	FAL data updated.  1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	FAL data updated.
<i>Allowances</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>647</b>	<b>580</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth council supported by conducting council meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).)	1 (Youth council supported by conducting council meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).)
Non Standard Outputs:		No funds allocated for this output
<i>Allowances</i>		586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236</b>	<b>586</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not Applicable)	0 (Assisted aids supplied to disabled and elderly community.)
Non Standard Outputs:	1 PWDS groups supported. 1 Grant meeting held. Grant activities managed	People with Disabilities groups supported. Grant meeting held. Grant activities managed
<i>Allowances</i>		648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>648</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	1 (Women council conducted)	1 (Women council conducted)

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	1 training of women on Income Generating Activities conducted.	Training of women on Income Generating Activities conducted.
	International Women's day organised.	Women groups monitored and supervised.
	Women groups monitored and supervised.	

Allowances		245
Wage Rec't:		
Non Wage Rec't:	236	245
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>236</b>	<b>245</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	Quarter 3 CDD Funds not disbursed to community groups.
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Transfers to other gov't units(capital)		2,825
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,186	2,825
Donor Dev't:		0
<b>Total</b>	<b>3,186</b>	<b>2,825</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Energy saving stoves constructed and Departmental staff facilitated	Energy saving stoves constructed and Departmental staff facilitated
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LG Unconditional grants(current)		3,348
Wage Rec't:	3,036	3,017
Non Wage Rec't:	4,045	331
Domestic Dev't:	500	0
Donor Dev't:		0
<b>Total</b>	<b>7,581</b>	<b>3,348</b>

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

#### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Staff Salaries paid	3 months staff salaries paid
	Staff motivated	Staff motivated.
	Planning Unit Office properly managed.	Planning Unit Office properly managed.
<i>General Staff Salaries</i>		2,793
<i>Travel Inland</i>		860
<i>Wage Rec't:</i>	2,793	2,793
<i>Non Wage Rec't:</i>	1,180	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,973</b>	<b>3,653</b>
<b>Output: Development Planning</b>		

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides
	Departmental and LLG Workplans integrated into the Municipality DP.	Budget framework paper prepared.
	Budget framework paper prepared.	
<i>Allowances</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>492</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Staff salaries paid	Staff salaries paid
	Staff motivated	Staff motivated
	Revenue and expenditure vouchers checked	Revenue and expenditure vouchers checked
	Council projects inspected	Council projects inspected
	Workshops attended	Workshops attended
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed
<i>General Staff Salaries</i>		2,703
<i>Allowances</i>		480
<i>Wage Rec't:</i>	3,339	2,703
<i>Non Wage Rec't:</i>	731	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,070</b>	<b>3,183</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2013 (Date of Submitting internal audit reports)	30/04/2013 (Date of Submitting internal audit reports)
No. of Internal Department Audits	36 (Internal audits carried out.)	35 (Internal audits carried out.)
Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.
	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.
	Grant funded and locally fu	Grant funded and locally fu
<i>Travel Inland</i>		686
<i>Fuel, Lubricants and Oils</i>		386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,882	1,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,882</b>	<b>1,072</b>

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

<i>Wage Rec't:</i>	712,894	714,672
<i>Non Wage Rec't:</i>	372,597	372,597
<i>Domestic Dev't:</i>	19,870	19,870
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,107,139</b>	<b>1,107,139</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	32 Management Meetings Conducted	0	No serious challenges were faced.
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Staff facilitated to work.		
	Staff facilitated to work.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.		
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	All Council and other meetings attended.		
	All Council and other meetings attended.	All public complaints attended to.		
	All public complaints attended to.	C		
	Council advised on all contentious issues.			

#### Expenditure

211103 Allowances	7,965	2,596	32.6%
213002 Incapacity, death benefits and funeral expenses	1,400	1,200	85.7%
221005 Hire of Venue (chairs, projector etc)	200	120	60.0%
221007 Books, Periodicals and Newspapers	0	320	N/A
221009 Welfare and Entertainment	2,000	3,539	177.0%
221014 Bank Charges and other Bank related costs	1,000	504	50.4%
222001 Telecommunications	1,800	540	30.0%
227001 Travel Inland	13,690	42,594	311.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,855	51,413	178.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,855</b>	<b>51,413</b>	<b>178.2%</b>

#### Output: Human Resource Management

0 No serious challenges were faced.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Ensure staff adherence to Standing Orders for Public Service.	Ensure staff adherence to Standing Orders for Public Service.
	12 months staff salaries paid.	9 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	Ensure that all staff are appraised.	Ensured that staff are appraised.
	Vacant posts submitted to the District Service Commission.	Vacant posts submitted to the District Service Commission.
	Paychange reports prepared and submitted to the Ministry.	Pay change reports prep

#### Expenditure

211101 General Staff Salaries	40,404	28,323	70.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,598	918	57.4%
212101 Social Security Contributions (NSSF)	5,000	703	14.1%
Wage Rec't:	40,404	Wage Rec't: 28,323	Wage Rec't: 70.1%
Non Wage Rec't:	6,598	Non Wage Rec't: 1,621	Non Wage Rec't: 24.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,002</b>	<b>Total 29,944</b>	<b>Total 63.7%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Availability and implementation of LG capacity building policy and plan.)	0	Funds in-flow was not good.
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	3 (Capacity building sessions undertaken.)	75.00	



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 1a. Administration

Non Standard Outputs:	Induction workshops for councillors and new staff conducted.	Training workshops conducted and career development courses facilitated
	4 officers supported to undertake Post Graduate Courses.	
	1 officer supported to undertake Certificate in Administrative Law.	
	Councillors and technical staff sent for exposure visit.	
	Training workshops and career development courses conducted.	

#### Expenditure

221003 Staff Training	25,047	13,545	54.1%
221014 Bank Charges and other Bank related costs	0	305	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,047	13,850	55.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,047</b>	<b>13,850</b>	<b>55.3%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)	96.67	No serious challenges were faced.
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised		

#### Expenditure

227004 Fuel, Lubricants and Oils	5,522	4,947	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,522	4,947	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,522</b>	<b>4,947</b>	<b>89.6%</b>

#### Output: Public Information Dissemination

0	No Much challenges were faced.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 1a. Administration

Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.
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*Expenditure*

221001 Advertising and Public Relations	<b>200</b>	22	11.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>200</b>	22	11.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>200</b>	<b>22</b>	<b>11.0%</b>

**Output: Office Support services**

Non Standard Outputs:	Clean, secure and tidy office.  Well functioning office equipments.	Clean, secure and tidy office.  Well functioning office equipments.	0	None
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*Expenditure*

224002 General Supply of Goods and Services	<b>4,200</b>	138	3.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,200</b>	138	3.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,200</b>	<b>138</b>	<b>3.3%</b>

**Output: Records Management**

0      None

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 1a. Administration

Non Standard Outputs:	All communications to the council received and channelled to their to respective offices.  All council correspondences channelled to their respective addressees.  All the necessary equipments and stationary that can enable safe storage of documents requisitioned.  Quick retrieval of required documents in the shortest time possible	All communications to the council received and channeled to their respective offices.  All council correspondences channeled to their respective addressees.  All the necessary equipments and stationary that can enable safe storage of documents requisisi
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*Expenditure*

222002 Postage and Courier	<b>200</b>	45	22.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i> 45	<i>Non Wage Rec't:</i> 22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>200</b>	<b>Total</b> 45	<b>Total</b> 22.5%

**Output: Information collection and management**

Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Not yet developed.	0	None
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*Expenditure*

225001 Consultancy Services- Short-term	<b>5,300</b>	5,355	101.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i> 5,355	<i>Non Wage Rec't:</i> 101.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,300</b>	<b>Total</b> 5,355	<b>Total</b> 101.0%

**Output: Procurement Services**

Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Stationery, logistics for enforcement staff and other general supplies purchased	0	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,001</b>	4,162	41.6%
221012 Small Office Equipment	<b>700</b>	597	85.2%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 1a. Administration

224002 General Supply of Goods and Services	1,000	1,400	140.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,701	6,158	52.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,701</b>	<b>6,158</b>	<b>52.6%</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	No serious challenges were faced.
Expenditure			
263102 LG Unconditional grants(current)	0	59,705	N/A
263104 Transfers to other gov't units(current)	0	30,952	N/A
Wage Rec't:	103,013	59,705	58.0%
Non Wage Rec't:	107,072	30,952	28.9%
Domestic Dev't:	22,600	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>232,685</b>	<b>90,657</b>	<b>39.0%</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Computers purchased)	0 (No funds allocated to this output)	.00	No serious challenges were faced.
Non Standard Outputs:	Computers, Laptops procured and internet installed	Computers and Intercom system serviced.		
Expenditure				
231005 Machinery and Equipment	5,173	2,801	54.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	5,173	2,801	54.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,173</b>	<b>2,801</b>	<b>54.1%</b>	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 1a. Administration

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)	30/07/2012 (Not Applicable)	#Error	No serious challenges were faced.
Non Standard Outputs:	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.  8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.  4 Consultations trips made to Office of Auditor General's Office.  Workshops and seminars attended.  Council and Sector Committee meetings attended.  Accounting materials Procured.  Divisions monitored.  Finance department properly managed.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.  National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.  Consultation trips made		

#### Expenditure

211101 General Staff Salaries	34,008	22,891	67.3%
211103 Allowances	8,280	560	6.8%
221007 Books, Periodicals and Newspapers	500	276	55.2%
227001 Travel Inland	13,008	5,830	44.8%
227002 Travel Abroad	0	4,200	4200000.0%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>34,008</b>	<i>Wage Rec't:</i>	22,891	<i>Wage Rec't:</i>	67.3%
<i>Non Wage Rec't:</i>	<b>23,538</b>	<i>Non Wage Rec't:</i>	10,866	<i>Non Wage Rec't:</i>	46.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,546</b>	<b>Total</b>	<b>33,757</b>	<b>Total</b>	<b>58.7%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	870659717 (Value in Shs of Other Local revenue collected.)	238568000 (Value in Shs of Other Local revenue collected.)	27.40	No serious challenges were faced.
Value of Hotel Tax Collected	10000000 (Value in Shs of Hotel and Lodges tax collected.)	2850000 (Value in Shs of Hotel and Lodges tax collected.)	28.50	
Value of LG service tax collection	35928750 (Value in Shs. Of Local Service Tax collected)	18500000 (Value in Shs. Of Local Service Tax collected)	51.49	
Non Standard Outputs:	2 sensitisation workshops conducted.  Reconciliation of accounts done.  12 Monitoring Visits Conducted in three Divisions.  1 Radio talkshow conducted.  Finance Department staff motivated.	Reconciliation of accounts done  Monitoring Visits Conducted in three Divisions  Finance Department staff motivated.		

#### Expenditure

211103 Allowances	<b>3,500</b>	4,913	140.4%		
227003 Carriage, Haulage, Freight and Transport Hire	<b>2,000</b>	360	18.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,555</b>	<i>Non Wage Rec't:</i>	5,273	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,555</b>	<b>Total</b>	<b>5,273</b>	<b>Total</b>	<b>30.0%</b>

#### Output: LG Expenditure management Services

0 No serious challenges were faced.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.
	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.
	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>1,800</b>	2,062	114.5%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	<b>181,771</b>	36,482	20.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>5,518</b>	22,265	403.5%
223901 Rent (Produced Assets) to other govt. Units	<b>40,137</b>	27,761	69.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>218,126</b>	<i>Non Wage Rec't:</i> 77,469	<i>Non Wage Rec't:</i> 35.5%
	<i>Domestic Dev't:</i> <b>11,100</b>	<i>Domestic Dev't:</i> 11,100	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 229,226</b>	<b>Total 88,570</b>	<b>Total 38.6%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2012.)	30/09/2012 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2012.)	#Error	No serious challenges were faced
Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.		

#### Expenditure

211103 Allowances	<b>9,080</b>	2,042	22.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>9,080</b>	<i>Non Wage Rec't:</i> 2,042	<i>Non Wage Rec't:</i> 22.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 9,080</b>	<b>Total 2,042</b>	<b>Total 22.5%</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 2. Finance

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Government taxes paid, transfers to lower councils made, co-funding LGMSD made, all creditors paid, sensitization workshops held and staff facilitated.	0	No serious challenges were faced.
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#### Expenditure

263102 LG Unconditional grants(current)	<b>232,025</b>	114,992	49.6%
Wage Rec't:	<b>48,992</b>	Wage Rec't: 25,167	Wage Rec't: 51.4%
Non Wage Rec't:	<b>183,033</b>	Non Wage Rec't: 89,825	Non Wage Rec't: 49.1%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>232,025</b>	<b>Total 114,992</b>	<b>Total 49.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 months Staff salaries paid.	9 months Staff salaries paid.	0	No serious challenges were faced.
	Council budgets and work plans prepared.	Council work plans and reports prepared.		
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.		
	Council activities coordinated.	Council activities coordinated.		
	Ex gratia for LC I and LC II Chairpersons and other eligible leaders paid			

#### Expenditure

211101 General Staff Salaries	<b>9,403</b>	4,827	51.3%
221006 Commissions and Related Charges	<b>860</b>	152	17.7%



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 3. Statutory Bodies

221014 Bank Charges and other Bank related costs	500	666	133.1%	
221017 Subscriptions	0	800	N/A	
Wage Rec't:	9,403	Wage Rec't: 4,827	Wage Rec't: 51.3%	
Non Wage Rec't:	35,085	Non Wage Rec't: 1,618	Non Wage Rec't: 4.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,488</b>	<b>Total 6,445</b>	<b>Total 14.5%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Agencies.	Bidding documents prepared and bid opportunities advertised. Bid documents received, evaluated and tenders awarded. Procurement reports prepared and submitted to the council and PPDA.	0	The Procurement Officer had not been recruited and thus hindering procurement related activities.
	Bidding documents prepared and bid opportunities advertised.			
	10 Contracts Committee meetings held.	Contracts Committee meetings held. Administrative review meetings held.		
	10 Evaluation Committee meetings held.			
	2 Negotiation committee meetings held.			
	Bid documents received, evaluated and tenders awarded.			
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.			

#### Expenditure

211103 Allowances	6,612	550	8.3%	
227001 Travel Inland	1,050	2,768	263.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,262	Non Wage Rec't: 3,318	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,262</b>	<b>Total 3,318</b>	<b>Total 25.0%</b>	

#### Output: LG Financial Accountability

No.of Auditor General queries reviewed per LG	4 (No of Auditor General queries reviewed.)	3 (No of Auditor General queries reviewed.)	75.00	None
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	3 (PAC reports discussed by Council.)	75.00	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	Internal Audit reports received by the Executive		
	Contribution to LG PAC activities made.			

#### Expenditure

211103 Allowances	<b>1,400</b>	480	34.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>1,400</b>	480	34.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>1,400</b>	<b>480</b>	<b>34.3%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	9 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	0	No serious challenges were faced.
	6 Council and Business Committee Meetings held.	Council and Business Committee Meetings held and sitting allowances paid.		
	12 executive Committee Meetings held.	Executive Committee Meetings held.		
	Council sitting allowances paid.			
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	The politicians facilitated to go on official duties		
	Executive Committee members facilitated to monitor council projects.			
	Mayor's and Deputy Mayor's office properly managed.			

#### Expenditure

211103 Allowances	<b>29,020</b>	10,500	36.2%	
221444 Salary and Gratuity for LG elected Political Leaders	<b>37,440</b>	21,600	57.7%	
227001 Travel Inland	<b>10,000</b>	9,832	98.3%	
<i>Wage Rec't:</i>	<b>37,440</b>	21,600	57.7%	
<i>Non Wage Rec't:</i>	<b>39,220</b>	20,332	51.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>76,660</b>	<b>41,932</b>	<b>54.7%</b>	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Counducted. 6 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted	Finance, Planning and Administration Committee Meetings Conducted. Social Services Committee meetings conducted. Works, Production and Environment Committee meetings conducted	0	No serious challenges were faced.
<i>Expenditure</i>				
211103 Allowances	<b>10,980</b>	4,700	42.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i> 42.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 10,980</b>	<b>Total 4,700</b>	<b>Total 42.8%</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Council and Standing committee meetings held, Executive Committee meetings held, sittings of Area land committees held, local council court sessions held, Health Unit management Committees held and field visit done by Council standing committee.	0	No serious challenges were faced.
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>63,150</b>	12,428	19.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	12,428	<i>Non Wage Rec't:</i> 19.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 63,151</b>	<b>Total 12,428</b>	<b>Total 19.7%</b>	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payrolls validated and 12 Months salary and allowances of Health workers paid.	Payrolls validated and 9 Months salary and allowances of Health workers paid.	0	None
	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	3 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C		
	Quarterly staff meetings Conducted and minutes recorded.			

#### Expenditure

211101 General Staff Salaries	397,430	295,684	74.4%
211103 Allowances	5,805	2,460	42.4%
221014 Bank Charges and other Bank related costs	500	384	76.8%
227001 Travel Inland	9,681	955	9.9%
Wage Rec't:	397,430	295,684	Wage Rec't: 74.4%
Non Wage Rec't:	18,109	3,799	Non Wage Rec't: 21.0%
Domestic Dev't:	477	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>416,016</b>	<b>299,483</b>	<b>Total 72.0%</b>

#### Output: Medical Supplies for Health Facilities

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	53496 (Essential medicines and health supplies worth 53,496,000/= delivered to health facilities by NMS.  Rukungiri Health Centre III = Ushs 10,711,800/=  Rwakabengo Health Centre III = Ushs 10,711,800/=  6 health centre IIs each Ushs 5,345,400/=)	65724274 (Essential medicines and health supplies delivered to health facilities by NMS.)	122858.30	No serious challenges were faced.  NMS EMHS Cycles 3 and 4 of December 2012 and February 2013 for Rukungiri HC IV account for the overperformance in EMHS budget since the Health Facility was accredited as a HC IV in October 2012 .
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	.00	
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	3 Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II		

#### Expenditure

224001 Medical and Agricultural supplies	<b>53,496</b>	65,724	122.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>53,496</b>	65,724	122.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,496</b>	<b>65,724</b>	<b>122.9%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Emptied refuse bunkers and clean streets and open spaces, Reports on HIV/AIDS produced and informed community about HIV/AIDS, trees planted, workshops and seminars conducted, monitoring and supervision of households and communities made.	0	No serious challenges were faced.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 5. Health

*Expenditure*

263102 LG Unconditional grants(current)	141,487	4,572	3.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	141,488	Non Wage Rec't: 4,572	Non Wage Rec't: 3.2%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>141,488</b>	<b>Total 4,572</b>	<b>Total 3.2%</b>	

*3. Capital Purchases*

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0	Delays by contractor led to no onset of Phase II construction yet.
No of staff houses constructed	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	0 (Staff house constructed at Marumba Health Centre II (PHASE II).)	.00	
Non Standard Outputs:	Not Applicable	No funds were allocated for this output.		3rd Quarter PHC Development funds budget cut by 35.36% in addition to 2nd Quarter cut of 10%.

*Expenditure*

231002 Residential Buildings	31,225	8,869	28.4%	
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:	31,225	Domestic Dev't: 8,869	Domestic Dev't: 28.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,225</b>	<b>Total 8,869</b>	<b>Total 28.4%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

*Function: Pre-Primary and Primary Education*

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	100.00	None
No. of teachers paid salaries	200 (Teachers paid salaries for 12 months and payroll verified.)	200 (Teachers paid salaries for 9 months and payroll verified.)	100.00	
Non Standard Outputs:	Not Applicable.	Not Applicable.		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221405 Primary Teachers' Salaries	<b>840,047</b>	698,447	83.1%	
Wage Rec't:	<b>840,047</b>	Wage Rec't: 698,447	Wage Rec't: 83.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>840,047</b>	<b>Total 698,447</b>	<b>Total 83.1%</b>	

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6600 (Pay capitation grant to 6,600 Pupils enrolled in Universal Primary Education.)	5220 (Pay capitation grant to Pupils enrolled in Universal Primary Education.)	79.09	None
No. of student drop-outs	0 (Not applicable.)	0 (The reduction on number of pupils in UPE Schools is due the parents changing their children to private schools that are ever emerging.)	0	
No. of pupils sitting PLE	1000 (Pupils sitting Primary Leaving Education in 2012)	0 (Pupils sitting Primary Leaving Education)	.00	
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	428 (Students passing in Grade One in Rukungiri Municipality.)	107.00	
Non Standard Outputs:	Assessment done	Assessment done to be done at the end of the financial year.		

#### Expenditure

263101 LG Conditional grants(current)	<b>9,690</b>	9,690	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>12,690</b>	Non Wage Rec't: 9,690	Non Wage Rec't: 76.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,690</b>	<b>Total 9,690</b>	<b>Total 76.4%</b>	

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0	Stance latrines not yet constructed due to delayed procurement process.
No. of latrine stances constructed	20 (Stance latrines constructed)	0 (Stance latrines constructed)	.00	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		

#### Expenditure

231007 Other Structures	<b>64,140</b>	29	0.0%	
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,140	Domestic Dev't:	29	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,140</b>	<b>Total</b>	<b>29</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1020 (Students sitting O level)	0 (Students sitting O level)	.00	None
No. of students passing O level	1000 (Students passing O level 2012)	1231 (Students passing O level 2012)	123.10	
No. of teaching and non teaching staff paid	172 (Teachers and non teaching staff paid salaries for 12 months)	172 (Teachers and non teaching staff paid salaries for 3 months)	100.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

##### Expenditure

221406 Secondary Teachers' Salaries	1,210,507	870,074	71.9%		
Wage Rec't:	1,210,507	Wage Rec't:	870,074	Wage Rec't:	71.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,210,507</b>	<b>Total</b>	<b>870,074</b>	<b>Total</b>	<b>71.9%</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1784 (No. of students enrolled in USE)	99.66	No Serious challenges were faced.
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.		

##### Expenditure

263101 LG Conditional grants(current)	224,529	224,613	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	224,529	Non Wage Rec't:	224,613	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%
<b>Total</b>	<b>224,529</b>	<b>Total</b>	<b>224,613</b>	<b>Total</b>	<b>100.0%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0 None



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 6. Education

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances		
	45 School Management Committee meetings conducted.	School Management Committee meetings conducted and meetings held with Headteachers at Municipality Level.		
	9 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.	Consultation visits made by Municipal Education Officer and Inspector with Ministry of		
	9 meetings held with Headteachers at Municipality Level.			

#### Expenditure

211101 General Staff Salaries	27,193	17,791	65.4%
211103 Allowances	5,400	1,508	27.9%
221014 Bank Charges and other Bank related costs	500	329	65.8%
227001 Travel Inland	4,000	4,833	120.8%
Wage Rec't:	27,193	17,791	65.4%
Non Wage Rec't:	14,520	6,670	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,713</b>	<b>24,461</b>	<b>58.6%</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	3 (Inspection reports provided to Municipal Council.)	75.00	None
No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	16 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	50.00	
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0	
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	2 (Secondary schools inspected and a report produced.)	50.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

#### Expenditure

211103 Allowances	500	1,020	204.0%
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 6. Education

221011 Printing, Stationery, Photocopying and Binding	200	222	111.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,560	1,242	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,560</b>	<b>1,242</b>	<b>48.5%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	9 months Salaries of staff paid	0	No serious challenges were faced.
	Staff motivated	Staff motivated		
	Bill of Quatities for works and services prepared.	Bill of Quatities for works and services prepared.		
	Bid Documents Prepared.	Bid Documents Prepared.		
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted		
	Staff motiveted.	Staff motiveted.		
	Consultancy services procured	Consultancy services procured		
	Supervision and monitoring undertaken.	Supervision and mo		
	Office stationery and general supplies procured.			

#### Expenditure

211101 General Staff Salaries	54,009	39,324	72.8%
211103 Allowances	4,545	5,544	122.0%
221014 Bank Charges and other Bank related costs	1,500	1,258	83.9%
223006 Water	107,384	64,726	60.3%
227001 Travel Inland	3,500	4,389	125.4%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,131	113.1%	
Wage Rec't:	<b>54,009</b>	Wage Rec't: 39,324	Wage Rec't: 72.8%	
Non Wage Rec't:	<b>119,379</b>	Non Wage Rec't: 77,048	Non Wage Rec't: 64.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>173,388</b>	<b>Total 116,372</b>	<b>Total 67.1%</b>	

#### 2. Lower Level Services

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (Km of urban paved roads periodically maintained)	1 (Km of urban paved roads periodically maintained)	100.00	No serious challenges were faced.
Length in Km of Urban paved roads routinely maintained	2 (Km of urban paved roads routinely maintained)	3 (Km of urban paved roads routinely maintained)	150.00	
Non Standard Outputs:	Pot hole patched and road edge repaired	Pot hole patched and road edge repaired		
	Road Construction materials purchased (Bitumen, Chippings and stone dust)			

#### Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>0</b>	83,212	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>180,001</b>	Non Wage Rec't: 127,243	Non Wage Rec't: 70.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>180,001</b>	<b>Total 127,243</b>	<b>Total 70.7%</b>	

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	54 (Km of unpaved roads routinely maintained)	32 (Km of unpaved roads routinely maintained)	59.26	No serious challenges were faced.
Length in Km of Urban unpaved roads periodically maintained	3 (Km of urban unpaved roads periodically maintained)	8 (Km of urban unpaved roads periodically maintained)	266.67	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	The following roads maintained: 2.5Km - Kagashe in Eastern Division. 2Km - Kyatoko in Eastern Division. 2.5Km - Rubabo in Southern Division. 0.5km - Bwambale in Western Division. 1 km - Katerera in Southern Division. 1.5km - Butangatsi in Western Division. 1km - Rujumbura in Southern Division. 2km - Rugarama in Eastern Division. 2km - Valley in Western Division. 1.2km - Kifunjo in Eastern Division. 1km - Rwanyasheshe in Eastern Division. 1.2km - Kitimba in Western Division. 0.8km - Kayembe in Western Division. 2km - Ndimbirwe in Western Division. 1.5km - Kakonkoma in Southern Division. 0.8km - Butimba in Western Division. 0.7km - Stadium in Southern Division. 0.3km - Rukungiri Inn in Eastern Division. 1km - Rwamahwa in Western Division. 1.5km - Nyakibale-Marumba in Southern Division. 1.5km - Kagashe-Katwekamwe in Eastern Division. 1km - Kagashe-Kasozi in Eastern Division. 2.2km - Nyakibale-Kinyasano in Southern Division. 1.5km - Bwoma-Rukondo in Western Division. 1.2km - Kakonkoma-Bucence in Southern Division. 2km - Kyabarongo-Ndimbirwe in Western Division. 0.5km - Rukungiri/Rubabo in Southern Division. 0.9km - Kabaana in Southern Division.	Municipality roadnetwork maintained.		
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

0.5km - Kinayasano-Ndimbirwe in Western Division.  
0.5km - Bunura in Southern Division.  
0.8km - Butagatsi Ring in Western Division.

#### Expenditure

263102 LG Unconditional grants(current)	0	112,158		N/A
263201 LG Conditional grants(capital)	175,145	37,401		21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	175,145	<i>Non Wage Rec't:</i> 148,134	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,425	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,145</b>	<b>Total 149,559</b>	<b>Total</b>	<b>85.4%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		None
	Council projects monitored, Energy saving stoves constructed, water bills paid and civil maintenance done.			

#### Expenditure

263102 LG Unconditional grants(current)	54,828	15,829		28.9%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,085	<i>Non Wage Rec't:</i> 6,103	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>	54,141	<i>Domestic Dev't:</i> 9,726	<i>Domestic Dev't:</i>	18.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,226</b>	<b>Total 15,829</b>	<b>Total</b>	<b>20.5%</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	0		None
	Plants, machinery and equipments repaired and maintained			

#### Expenditure

231005 Machinery and Equipment	10,000	518		5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 268	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 250	<i>Domestic Dev't:</i>	2.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 518</b>	<b>Total</b>	<b>5.2%</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Buildings maintained.	0	None
<i>Expenditure</i>				
228001 Maintenance - Civil	<b>2,800</b>	2,050	73.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,800</b>	2,050	73.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,800</b>	<b>2,050</b>	<b>73.2%</b>	

##### Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.	0	None
<i>Expenditure</i>				
228002 Maintenance - Vehicles	<b>3,500</b>	2,650	75.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,500</b>	2,650	75.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,500</b>	<b>2,650</b>	<b>75.7%</b>	

##### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	LGMSD workplan implemented.	LGMSD workplan implemented.	0	No serious challenges were faced.
	Planned roads demarcate			
	Plot sub-division done.			
<i>Expenditure</i>				
231007 Other Structures	<b>38,279</b>	16,580	43.3%	
281503 Engineering and Design Studies and Plans for Capital Works	<b>9,000</b>	5,195	57.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>48,975</b>	21,775	44.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,975</b>	<b>21,775</b>	<b>44.5%</b>	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 7a. Roads and Engineering

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Not Applicable	Not Applicable	0	None
<i>Expenditure</i>				
211103 Allowances	0	0	0	N/A
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:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total 0.0%</b>

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

0 No serious challenges were faced.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 9. Community Based Services

Non Standard Outputs:	12 months staff salaries and allowances paid	9 months staff salaries and allowances paid. National consultative visit done by the Principal Community Development Officer		
	4 Sensitization workshops conducted on gender and participatory planning.	Sensitization workshop conducted on gender and on workers rights and obligations.		
	4 National consultative visits done.			
	4 Sensitization workshops conducted on workers rights and obligations.	NGO/CBO review meetings conducted.		
	CBO certificates procured			
	NGO/CBO review meetings conducted.			

#### Expenditure

211101 General Staff Salaries	12,457	7,939	63.7%
211103 Allowances	2,520	555	22.0%
221014 Bank Charges and other Bank related costs	1,000	567	56.7%
227001 Travel Inland	2,000	1,530	76.5%
Wage Rec't:	12,457	7,939	63.7%
Non Wage Rec't:	7,362	2,652	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,819</b>	<b>10,591</b>	<b>53.4%</b>

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

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)	100.00	No serious challenges were faced.
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	Planning meetings held with communities in all wards of Rukungiri Municipality.		
	4 quarterly review meetings held at Municipality.	Quarterly review meeting held at Municipality.		
	3 supervision visits carried out in the Divisions Eastern, Western and Southern.	Supervision visits carried out in the Divisions Eastern, Western and Southern.		

#### Expenditure

211103 Allowances	657	433	65.9%
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>657</b>	<i>Non Wage Rec't:</i>	433	<i>Non Wage Rec't:</i>	65.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>657</b>	<b>Total</b>	<b>433</b>	<b>Total</b>	<b>65.9%</b>

#### Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained)	324 (FAL learners trained)	67.50	No serious challenges were faced.
Non Standard Outputs:	1 refresher training for FAL implementors conducted.  FAL data updated.  4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	FAL data updated.		

#### Expenditure

211103 Allowances	<b>2,587</b>	1,552	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,587</b>	<i>Non Wage Rec't:</i>	1,552
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,587</b>	<b>Total</b>	<b>1,552</b>
			<b>60.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting council meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).)	1 (Youth council supported by conducting council meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).)	100.00	No serious challenges were faced.
Non Standard Outputs:	International Youth Day Celebrations organised.  Games and sports organised.	No funds allocated for this output		

#### Expenditure

211103 Allowances	<b>944</b>	1,579	167.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>944</b>	<i>Non Wage Rec't:</i>	1,579
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>944</b>	<b>Total</b>	<b>1,579</b>
			<b>167.3%</b>

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	5 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community.)	.00	No serious challenges were faced.
Non Standard Outputs:	4 PWDS groups supported. 2 Grant meetings held. Grant activities managed	People with Disabilities groups supported. Grant meeting held. Grant activities managed		

#### Expenditure

211103 Allowances	<b>5,399</b>	1,533		28.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,399</b>	1,533	Non Wage Rec't:	28.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,399</b>	<b>1,533</b>	<b>Total</b>	<b>28.4%</b>

#### Output: Reprsentation on Women's Councils

No. of women councils supported	1 (Women council conducted)	1 (Women council conducted)	100.00	No serious challenges were faced.
Non Standard Outputs:	2 trainings of women on Income Generating Activities conducted. International Women's day organised. Women groups monitored and supervised.	Training of women on Income Generating Activities conducted. Women groups monitored and supervised. International Women's day cerebrated.		

#### Expenditure

211103 Allowances	<b>944</b>	762		80.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>944</b>	762	Non Wage Rec't:	80.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>944</b>	<b>762</b>	<b>Total</b>	<b>80.7%</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds disbursed to community groups.	0	None
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#### Expenditure

263204 Transfers to other gov't units(capital)	<b>12,624</b>	13,708		108.6%
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 9. Community Based Services

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:	12,624	Domestic Dev't:	13,708	Domestic Dev't:	108.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,624</b>	<b>Total</b>	<b>13,708</b>	<b>Total</b>	<b>108.6%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Energy saving stoves constructed and Departmental staff facilitated	0	None
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#### Expenditure

263102 LG Unconditional grants(current)	30,324	10,528	34.7%		
Wage Rec't:	12,143	Wage Rec't:	9,050	Wage Rec't:	74.5%
Non Wage Rec't:	16,181	Non Wage Rec't:	1,478	Non Wage Rec't:	9.1%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,324</b>	<b>Total</b>	<b>10,528</b>	<b>Total</b>	<b>34.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff Salaries paid	9 months staff salaries paid	0	No serious challenges were faced.
	Staff motivated	Staff motivated.		
	Planning Unit Office properly managed.	Planning Unit Office properly managed.		

#### Expenditure

211101 General Staff Salaries	11,174	8,380	75.0%
227001 Travel Inland	2,650	2,170	81.9%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 10. Planning

<i>Wage Rec't:</i>	<b>11,174</b>	<i>Wage Rec't:</i>	8,380	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>4,720</b>	<i>Non Wage Rec't:</i>	2,170	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,894</b>	<b>Total</b>	<b>10,550</b>	<b>Total</b>	<b>66.4%</b>

#### Output: Development Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides	0	Lack of transport means by the Planninig Unit staff to monitor lower local government.
	Internal assesement of Municipality and LLG performance undertaken during August and September 2012.	Budget framework paper prepared.		
	Departmental and LLG Workplans integrated into the Municipality DP.			

#### Expenditure

211103 Allowances	<b>10,000</b>	3,144	31.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	3,144	31.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,144</b>	<b>31.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 No serious challenges were faced.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan 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
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### 11. Internal Audit

Non Standard Outputs:	12 months staff salaries paid	Staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Staff motivated
	Council projects inspected	Revenue and expenditure vouchers checked
	Workshops attended	Council projects inspected
	Quarterly reports prepared and distributed	Workshops attended
		Quarterly reports prepared and distributed

#### Expenditure

211101 General Staff Salaries	13,356	8,110	60.7%
211103 Allowances	0	1,405	N/A
Wage Rec't:	13,356	8,110	Wage Rec't: 60.7%
Non Wage Rec't:	2,925	1,405	Non Wage Rec't: 48.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,281</b>	<b>9,515</b>	<b>Total 58.4%</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Date of Submitting internal audit reports)	30/04/2013 (Date of Submitting internal audit reports)	#Error	No serious challenges were faced.
No. of Internal Department Audits	146 (Internal audits carried out.)	107 (Internal audits carried out.)	73.29	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.</p> <p>Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.</p> <p>Grant funded and locally funded capital projects inspected.</p> <p>Accountability checked and capital projects visited and reports made.</p> <p>Continuous professional development courses and workshops attended and reports made.</p> <p>Accounting records and stores records checked.</p> <p>Remittance of funds by the Municipal Council to LLGs and by LLGs checked.</p>	<p>Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.</p> <p>Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.</p> <p>Grant funded and locally funded capital projects inspected.</p>
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#### Expenditure

227001 Travel Inland	<b>3,000</b>		1,838		61.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>		1,719		171.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,527</b>	Non Wage Rec't:	3,557	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,527</b>	<b>Total</b>	<b>3,557</b>	<b>Total</b>	<b>47.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>2,851,575</b>	Wage Rec't:	2,117,311	Wage Rec't:	74.3%
Non Wage Rec't:	<b>1,814,625</b>	Non Wage Rec't:	1,029,075	Non Wage Rec't:	56.7%
Domestic Dev't:	<b>287,502</b>	Domestic Dev't:	83,533	Domestic Dev't:	29.1%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,953,701</b>	<b>Total</b>	<b>3,229,919</b>	<b>Total</b>	<b>65.2%</b>

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**Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3**

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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>30,952</b>
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>30,952</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>30,952</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>30,952</b>
LCII: Not Specified				0	30,952
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	0	30,952



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukungiri Municipality</i>		<b>14,176</b>	<b>2,390</b>
<b>Sector: Works and Transport</b>				<b>1,552</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<i>1,552</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,552</b>	<b>0</b>
LCII: Not Specified				1,552	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision</b>		LGMSD (Former LGDP)	Completed	1,552	0
<b>Sector: Social Development</b>				<b>12,624</b>	<b>2,390</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,624</i>	<i>2,390</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,624</b>	<b>2,390</b>
LCII: Not Specified				12,624	2,390
Item: 263204 Transfers to other gov't units(capital)					
<b>4 Community groups that will meet eligibility criteria</b>		LGMSD (Former LGDP)	N/A	12,624	2,390

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
<b>Sector: Agriculture</b>				<b>3,427</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>3,427</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,427</b>	<b>0</b>
LCII: Northern B				3,427	0
Item: 263102 LG Unconditional grants(current)					
<b>Co-funding to NAADS done</b>	Division	Locally Raised Revenues	N/A	3,427	0
<b>Sector: Works and Transport</b>				<b>140,350</b>	<b>20,113</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>94,471</i>	<i>518</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>518</b>
LCII: Kyatoko				10,000	518
Item: 231005 Machinery and Equipment					
<b>Repair and maintenance of road equipment.</b>		Conditional Grant to feeder roads maintenance workshops	Completed	10,000	518
<b>Output: Bridge Construction</b>				<b>14,345</b>	<b>0</b>
LCII: Kagashe				14,345	0
Item: 231003 Roads and Bridges					
<b>Kiziko bridge</b>	Kiziko	Conditional Grant to feeder roads maintenance workshops	Completed	14,345	0
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>44,703</b>	<b>0</b>
LCII: Kyatoko				44,703	0
Item: 263201 LG Conditional grants(capital)					
<b>Consultancy services</b>	Municipal Head quarters	Conditional Grant to feeder roads maintenance workshops	N/A	2,143	0
<b>Purchase of road construction materials (bitumen, stone dust, chippings)</b>	Municipal H Qtrs	Conditional Grant to feeder roads maintenance workshops	N/A	42,560	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,423</b>	<b>0</b>
LCII: Kyatoko				1,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Periodic maintenance of kyatoko road</b>	Kyatoko	Locally Raised Revenues	N/A	1,000	0
LCII: Northern B				7,025	0
Item: 263102 LG Unconditional grants(current)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
<b>Construction of energy saving stoves</b>	Division wide	Locally Raised Revenues	N/A	500	0
<b>Payment of electricity bills</b>	Division headquarters	Locally Raised Revenues	N/A	600	0
<b>Civil maintenance of Council projects</b>	Division wide	Locally Raised Revenues	N/A	5,925	0
LCII: Rwentondo Item: 263102 LG Unconditional grants(current)				17,398	0
<b>Periodic maintenance of Rwentondo road</b>	Rwentondo	LGMSD (Former LGDP)	N/A	17,398	0
<b>LG Function: District Engineering Services</b>				<b>45,879</b>	<b>19,595</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,500</b>	<b>0</b>
LCII: Kyatoko Item: 231006 Furniture and Fixtures				3,500	0
<b>Purchase of office tables and chairs and fixing of shelves in stores</b>	Municipal Council Head quarters	Locally Raised Revenues	Completed	3,500	0
<b>Output: Other Capital</b>				<b>42,379</b>	<b>19,595</b>
LCII: Kyatoko Item: 231007 Other Structures				42,379	19,595
<b>Fencing office compound</b>	Municipal Head quarters	LGMSD (Former LGDP)	Completed	33,379	14,400
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Physical planning of remaining parts of Municipality</b>		LGMSD (Former LGDP)	Completed	9,000	5,195
<b>Sector: Education</b>				<b>132,417</b>	<b>102,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,027</b>	<b>5,920</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,035</b>	<b>29</b>
LCII: Kyatoko Item: 231007 Other Structures				16,035	29
<b>Bank charges</b>	Municipal Council	Conditional Grant to SFG	Not Started	0	29
<b>Latrine construction at Town Council P.S</b>	Kifunjo	Conditional Grant to SFG	Completed	16,035	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,992</b>	<b>5,891</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
LCII: Kagashe				3,992	3,992
Item: 263101 LG Conditional grants(current)					
<b>Nyakibale Upper P.S</b>	Rwabuteneka	Conditional Grant to Primary Education	N/A	3,992	3,992
LCII: Kyatoko				3,000	1,900
Item: 263101 LG Conditional grants(current)					
<b>Town Council P.S</b>	Kifunjo	Conditional Grant to Primary Education	N/A	0	1,900
Item: 263104 Transfers to other gov't units(current)					
<b>Contribution to PLE fees</b>	Municipal Council Head quarters	Locally Raised Revenues	N/A	3,000	0
<b>LG Function: Secondary Education</b>				<b>109,390</b>	<b>96,192</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,390</b>	<b>96,192</b>
LCII: Rwentondo				109,390	96,192
Item: 263101 LG Conditional grants(current)					
<b>KAGUNGA SEED SCHOOL</b>		Conditional Grant to Secondary Education	N/A	109,390	96,192
<b>Sector: Health</b>				<b>41,956</b>	<b>690</b>
<b>LG Function: Primary Healthcare</b>				<b>41,956</b>	<b>690</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,956</b>	<b>690</b>
LCII: Northern B				41,956	690
Item: 263102 LG Unconditional grants(current)					
<b>Garbage management</b>	Division wide	Locally Raised Revenues	N/A	37,529	0
<b>Dirty work</b>	Division wide	Locally Raised Revenues	N/A	200	0
<b>HIV/AIDS sensitization</b>	Division wide	Locally Raised Revenues	N/A	247	0
<b>Recruitment expenses</b>		Locally Raised Revenues	N/A	0	550
<b>Sanitation week</b>	Division wide	Locally Raised Revenues	N/A	300	0
<b>Staff allowances</b>	Division wide	Locally Raised Revenues	N/A	1,680	90
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	50

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
<b>Travel in land</b>	Division wide	Locally Raised Revenues	N/A	1,200	0
<b>Workshops and seminars</b>	Division wide	Locally Raised Revenues	N/A	300	0
<b>Water expenses</b>	Division wide	Locally Raised Revenues	N/A	500	0
<b>Sector: Social Development</b>				<b>7,735</b>	<b>9,763</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,735</b>	<b>9,763</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,571</b>
LCII: Kagashe				0	3,821
Item: 263204 Transfers to other gov't units(capital)					
<b>Kagashe Bamwe</b>	Kagashe Cell	LGMSD (Former LGDP)	N/A	0	2,500
<b>Administrative expenses</b>	Municipal Council	LGMSD (Former LGDP)	N/A	0	1,321
LCII: Kyatoko				0	250
Item: 263204 Transfers to other gov't units(capital)					
<b>Bank charges</b>	Municipal Head Quarters	LGMSD (Former LGDP)	N/A	0	250
LCII: Rwentondo				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
<b>Foundation for Health and Development Initiative</b>	Kyarugamba cell	LGMSD (Former LGDP)	N/A	0	2,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,735</b>	<b>3,193</b>
LCII: Northern B				7,735	3,193
Item: 263102 LG Unconditional grants(current)					
<b>PWDS training</b>	Division wide	Locally Raised Revenues	N/A	800	0
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	150
<b>Adult learning</b>	Division wide	Locally Raised Revenues	N/A	200	0
<b>Payment of staff salaries</b>	Division H TRS	Urban Unconditional Grant - Wage	N/A	3,877	2,908

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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
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
<b>Workshops and seminars</b>	Division wide	Locally Raised Revenues	N/A	118	0
<b>Support to youth councils</b>	Division wide	Locally Raised Revenues	N/A	100	0
<b>Representation on women councils</b>	Division wide	Locally Raised Revenues	N/A	100	0
<b>Gender mainstreaming</b>	Division wide	Locally Raised Revenues	N/A	100	0
<b>Community mobilisation</b>	Division wide	Locally Raised Revenues	N/A	300	0
<b>awareness creation on self help projects</b>	Division wide	Locally Raised Revenues	N/A	1,000	0
<b>staff allowances</b>	Division wide	Locally Raised Revenues	N/A	1,140	135
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>16,765</b>
<i>LG Function: Local Police and Prisons</i>				<b>0</b>	<b>16,765</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>16,765</b>
LCII: Not Specified				0	16,765
Item: 263102 LG Unconditional grants(current)					
<b>Eastern Division</b>		Urban Unconditional Grant - Non Wage	N/A	0	16,765
<b>Sector: Public Sector Management</b>				<b>24,772</b>	<b>4,926</b>
<i>LG Function: District and Urban Administration</i>				<b>5,173</b>	<b>2,801</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,173</b>	<b>2,801</b>
LCII: Kyatoko				5,173	2,801
Item: 231005 Machinery and Equipment					
<b>Procurement of laptops and maintenance of computers</b>	Municipal Council Head quarters	Locally Raised Revenues	Completed	3,030	2,801
<b>Procurement of a laptop</b>	Municipal Council Head quarters	LGMSD (Former LGDP)	Completed	2,143	0
<i>LG Function: Local Statutory Bodies</i>				<b>19,600</b>	<b>2,125</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,600</b>	<b>2,125</b>
LCII: Northern B				19,600	2,125
Item: 263102 LG Unconditional grants(current)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
Not Specified Not Specified Facilitating council, standing committees meetings and statutory committee sittings	Division Head quarters	Locally Raised Revenues	N/A	19,600	645
Travel inland		Locally Raised Revenues	N/A	0	1,480
<b>Sector: Accountability</b>				<b>73,017</b>	<b>37,057</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>73,017</b>	<b>37,057</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>73,017</b>	<b>37,057</b>
LCII: Northern B Item: 263102 LG Unconditional grants(current)				73,017	37,057
Workshops and seminars		Locally Raised Revenues	N/A	500	188
Staff allowances	Division Head quarters	Locally Raised Revenues	N/A	6,060	2,454
Payment of staff salaries	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	18,694	13,933
Bank charges	Division Head quarters	Locally Raised Revenues	N/A	2,000	123
Telecommunication		Locally Raised Revenues	N/A	0	7,283
Budgeting and planning	Division Head quarters	Locally Raised Revenues	N/A	2,500	600
Co-funding for NAADS and LGMSD	Division Head quarters	Locally Raised Revenues	N/A	6,759	900
Commission and related charges	Division Head quarters	Locally Raised Revenues	N/A	3,436	0
Transfer to lower local Governments	Division Head quarters	Locally Raised Revenues	N/A	9,694	0
Final accounts production	Division Head quarters	Locally Raised Revenues	N/A	1,000	348
Travel in land	Division Head quarters	Locally Raised Revenues	N/A	3,500	5,150

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>191,427</b>
<b>Payment of Creditors</b>	Division Head quarters	Locally Raised Revenues	N/A	11,575	6,078
<b>Revenue mobilisation</b>	Division Head quarters	Locally Raised Revenues	N/A	1,000	0
<b>VAT and other taxes</b>	Division Head quarters	Locally Raised Revenues	N/A	6,000	0
<b>Subscriptions</b>	Division Head quarters	Locally Raised Revenues	N/A	300	0



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukungiri Municipality</i>		<b>170,221</b>	<b>151,739</b>
<b>Sector: Works and Transport</b>				<b>170,221</b>	<b>151,739</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>165,177</b>	<b>149,559</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>53,482</b>	<b>0</b>
LCII: Not Specified				53,482	0
Item: 231007 Other Structures					
<b>Retention monies on previous works</b>		Conditional Grant to feeder roads maintenance workshops	Completed	10,982	0
<b>12 No spots installed with culverts,.</b>		Conditional Grant to feeder roads maintenance workshops	Completed	42,500	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,695</b>	<b>149,559</b>
LCII: Not Specified				111,695	149,559
Item: 263102 LG Unconditional grants(current)					
<b>54 km of road network under routine road maintenance</b>		Other Transfers from Central Government	N/A	0	112,158
Item: 263201 LG Conditional grants(capital)					
<b>Supervision and monitoring of road maintenance</b>		Conditional Grant to feeder roads maintenance workshops	N/A	19,700	1,425
<b>54 km of road network under routine road maintenance</b>	All Municipal un paved roads	Conditional Grant to feeder roads maintenance workshops	N/A	68,670	0
<b>Retained funds on previous works</b>		Conditional Grant to feeder roads maintenance workshops	N/A	23,325	35,976
<b>LG Function: District Engineering Services</b>				<b>5,044</b>	<b>2,180</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,044</b>	<b>2,180</b>
LCII: Not Specified				5,044	2,180
Item: 231007 Other Structures					
<b>Contribution to construction of Dog Kennel</b>		Locally Raised Revenues	Completed	4,900	2,180
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Bank charges</b>		LGMSD (Former LGDP)	Completed	144	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>245,674</b>
<b>Sector: Agriculture</b>				<b>3,427</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>3,427</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,427</b>	<b>0</b>
LCII: Rwakabengo				3,427	0
Item: 263102 LG Unconditional grants(current)					
<b>Co-funding to NAADS done</b>	Division	Locally Raised Revenues	N/A	3,427	0
<b>Sector: Works and Transport</b>				<b>228,705</b>	<b>48,294</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,705</i>	<i>48,294</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>127,297</b>	<b>43,431</b>
LCII: Not Specified				127,297	43,431
Item: 263201 LG Conditional grants(capital)					
<b>Kinyasano road</b>	From Rukungiri to Nyakibale road	Conditional Grant to feeder roads maintenance workshops	N/A	127,297	43,431
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>63,450</b>	<b>0</b>
LCII: Kigaaga				63,450	0
Item: 263201 LG Conditional grants(capital)					
<b>Nyamayenje-Marumba road</b>	From Ntungamo road to Marumba road	Conditional Grant to feeder roads maintenance workshops	N/A	63,450	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,958</b>	<b>4,863</b>
LCII: Kanyinya				17,398	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Periodic maintenance of Kanyinya Ndorero road</b>	From Kanyinya to Ndorero	LGMSD (Former LGDP)	N/A	17,398	0
LCII: Rwakabengo				20,560	4,863
Item: 263102 LG Unconditional grants(current)					
<b>Council projects monitored</b>	Division wide	Locally Raised Revenues	N/A	15,000	3,599
<b>Electricity bills</b>		Locally Raised Revenues	N/A	0	232
<b>Purchase of cupboard</b>		Locally Raised Revenues	N/A	0	1,032
<b>Council projects monitored</b>	Division wide	Urban Unconditional Grant - Non Wage	N/A	560	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>245,674</b>
<b>Phase I of Office premises constructed</b>	Rwakabengo A cell	Urban Unconditional Grant - Non Wage	N/A	5,000	0
<b>Sector: Education</b>				<b>134,973</b>	<b>132,219</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,834</b>	<b>3,799</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,035</b>	<b>0</b>
LCII: Rwakabengo				16,035	0
Item: 231007 Other Structures					
<b>Latrine construction at Nyakibale Lower Primary School</b>	Nyakibale	Conditional Grant to SFG	Completed	16,035	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,799</b>	<b>3,799</b>
LCII: Rwakabengo				3,799	3,799
Item: 263101 LG Conditional grants(current)					
<b>Nyakibale Lower P.S</b>	Nyakibale	Conditional Grant to Primary Education	N/A	3,799	3,799
<b>LG Function: Secondary Education</b>				<b>115,139</b>	<b>128,421</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,139</b>	<b>128,421</b>
LCII: Rwakabengo				115,139	128,421
Item: 263101 LG Conditional grants(current)					
<b>ST GERALDS S.S NYAKIBALE</b>	Nyakibale	Conditional Grant to Secondary Education	N/A	115,139	128,421
<b>Sector: Health</b>				<b>72,264</b>	<b>12,321</b>
<b>LG Function: Primary Healthcare</b>				<b>72,264</b>	<b>12,321</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>31,225</b>	<b>8,869</b>
LCII: Kanyinya				31,225	8,869
Item: 231002 Residential Buildings					
<b>Staff house at Marumba Health Centre II (PHASE II)</b>	Marumba cell	Conditional Grant to PHC - development	Completed	31,225	8,869
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,039</b>	<b>3,452</b>
LCII: Not Specified				0	78
Item: 263102 LG Unconditional grants(current)					
<b>Fuel</b>		Locally Raised Revenues	N/A	0	78
LCII: Rwakabengo				41,039	3,374
Item: 263102 LG Unconditional grants(current)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>245,674</b>
<b>Travel inland</b>	Division wide	Locally Raised Revenues	N/A	500	0
<b>Disaster</b>	Division wide	Locally Raised Revenues	N/A	200	0
<b>Monitoring &amp; supervision</b>	Division wide	Locally Raised Revenues	N/A	300	22
<b>Sanitation week</b>	Division wide	Locally Raised Revenues	N/A	400	0
<b>Dirty work &amp; water expenses</b>	Division wide	Locally Raised Revenues	N/A	1,300	0
<b>Garbage management</b>	Division wide	Urban Unconditional Grant - Non Wage	N/A	36,239	3,352
<b>Workshops and seminars</b>	Division wide	Locally Raised Revenues	N/A	600	0
<b>HIV/AIDS</b>	Division wide	Locally Raised Revenues	N/A	400	0
<b>Environment protection</b>	Division wide	Locally Raised Revenues	N/A	1,100	0
<b>Sector: Social Development</b>				<b>11,626</b>	<b>6,374</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,626</b>	<b>6,374</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,247</b>
LCII: Ndorero				0	2,247
Item: 263204 Transfers to other gov't units(capital)					
<b>Ndorero Wijagye</b>	Nyaruzinga cell	LGMSD (Former LGDP)	N/A	0	2,247
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,626</b>	<b>4,127</b>
LCII: Not Specified				4,246	3,127
Item: 263102 LG Unconditional grants(current)					
<b>Payment of staff salaries</b>	Division H TRS	Urban Unconditional Grant - Wage	N/A	4,246	3,127
LCII: Rwakabengo				7,380	1,000
Item: 263102 LG Unconditional grants(current)					
<b>Facilitating organised women groups</b>	Division wide	Locally Raised Revenues	N/A	1,000	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
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>245,674</b>
<b>Workshops and seminars</b>	Division wide	Locally Raised Revenues	N/A	830	0
<b>Support to disabled</b>	Division wide	Locally Raised Revenues	N/A	1,000	0
<b>Implementation of backyard programme</b>	Division wide	Locally Raised Revenues	N/A	1,000	0
<b>Travel allowances for ACDO</b>	Division wide	Locally Raised Revenues	N/A	750	1,000
<b>Energy saving stoves</b>	Division wide	Locally Raised Revenues	N/A	1,000	0
<b>Children and youth services</b>	Division wide	Locally Raised Revenues	N/A	1,800	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>17,352</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>17,352</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>17,352</b>
LCII: Rwakabengo				0	17,352
Item: 263102 LG Unconditional grants(current)					
<b>Southern Division</b>		Urban Unconditional Grant - Wage	N/A	0	17,352
<b>Sector: Public Sector Management</b>				<b>20,073</b>	<b>4,599</b>
<b>LG Function: Local Statutory Bodies</b>				<b>20,073</b>	<b>4,599</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,073</b>	<b>4,599</b>
LCII: Rwakabengo				20,073	4,599
Item: 263102 LG Unconditional grants(current)					
<b>Fuel</b>		Locally Raised Revenues	N/A	0	150
<b>Facilitating council, standing committees meetings and statutory committee sittings</b>	Division Head quarters	Locally Raised Revenues	N/A	20,073	4,021
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	240
<b>Welfare and entertainment</b>		Locally Raised Revenues	N/A	0	188
<b>Sector: Accountability</b>				<b>86,864</b>	<b>24,515</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>245,674</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>86,864</i>	<i>24,515</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>86,864</b>	<b>24,515</b>
LCII: Rwakabengo				86,864	24,515
Item: 263102 LG Unconditional grants(current)					
<b>Commission and related charges</b>	Division Head quarters	Locally Raised Revenues	N/A	2,470	0
<b>Co-funding NAADs &amp; LGMSD</b>	Division Head quarters	Locally Raised Revenues	N/A	7,403	868
<b>final accounts production</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	0
<b>Fuel and oils</b>	Division Head quarters	Locally Raised Revenues	N/A	2,000	800
<b>Budgeting and planning</b>	Division Head quarters	Locally Raised Revenues	N/A	2,000	348
<b>Consultancy - shortterm</b>	Division Head quarters	Locally Raised Revenues	N/A	2,500	0
<b>Incapacity - death benefits and funeral costs</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	200
<b>revenue mobilisation</b>	Division Head quarters	Locally Raised Revenues	N/A	3,500	806
<b>Bank charges</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	1,091
<b>Subscriptions</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	0
<b>Sundry creditors</b>	Division Head quarters	Locally Raised Revenues	N/A	16,578	0
<b>Taxes (VAT) on</b>	Division Head quarters	Locally Raised Revenues	N/A	9,369	0
<b>Transfers to Lower Councils</b>	Division Head quarters	Locally Raised Revenues	N/A	9,652	0
<b>Travel in land</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	4,184

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>245,674</b>
<b>Workshop fees</b>		Locally Raised Revenues	N/A	0	1,215
<b>Sundry creditors</b>	Division Head quarters	Urban Unconditional Grant - Non Wage	N/A	2,968	6,478
<b>Payment of staff salaries</b>	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	11,424	8,525
<b>Revenue enhancement</b>	Division Head quarters	Locally Raised Revenues	N/A	2,000	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>185,630</b>
<b>Sector: Agriculture</b>				<b>3,962</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>3,962</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,962</b>	<b>0</b>
LCII: Northern A				3,962	0
Item: 263102 LG Unconditional grants(current)					
<b>Co-funding to NAADS done</b>	Division	Locally Raised Revenues	N/A	3,962	0
<b>Sector: Works and Transport</b>				<b>36,190</b>	<b>94,778</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,190</i>	<i>94,778</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>14,345</b>	<b>0</b>
LCII: Karangaro				14,345	0
Item: 231003 Roads and Bridges					
<b>Kanyamajuta bridge</b>		Conditional Grant to feeder roads maintenance workshops	Completed	14,345	0
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>8,000</b>	<b>83,812</b>
LCII: Kinyasano				8,000	83,812
Item: 263201 LG Conditional grants(capital)					
<b>2km of paved road maintained.- Karegyesa,Indipendence, Rukungiri roads.</b>	From Kinyasano road to District HQs	Conditional Grant to feeder roads maintenance workshops	N/A	8,000	600
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>RMC</b>		Other Transfers from Central Government	N/A	0	83,212
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,845</b>	<b>10,966</b>
LCII: Karangaro				869	9,726
Item: 263102 LG Unconditional grants(current)					
<b>Periodic maintenance of Karangaro road</b>	Karangaro	LGMSD (Former LGDP)	N/A	869	9,726
LCII: Kitimba				12,976	0
Item: 263102 LG Unconditional grants(current)					
<b>Periodic maintenance of Kitimba road</b>	Kitimba	Locally Raised Revenues	N/A	12,976	0
LCII: Northern A				0	1,240
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring</b>		LGMSD (Former LGDP)	N/A	0	660



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>185,630</b>
Investment Service Costs		LGMSD (Former LGDP)	N/A	0	580
<b>Sector: Education</b>				<b>35,624</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,624</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,070</b>	<b>0</b>
LCII: Northern A				32,070	0
Item: 231007 Other Structures					
<b>Latrine construction at Ruruku Primary School</b>	Kagarama	Conditional Grant to SFG	Completed	16,035	0
<b>Latrine construction at Kiyaga Primary School</b>	Kiyaga	Conditional Grant to SFG	Completed	16,035	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,900</b>	<b>0</b>
LCII: Northern A				1,900	0
Item: 263101 LG Conditional grants(current)					
<b>Ruruku P.S</b>	Kagarama	Conditional Grant to Primary Education	N/A	1,900	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,655</b>	<b>0</b>
LCII: Northern A				1,655	0
Item: 263102 LG Unconditional grants(current)					
<b>Scouts and sports events held</b>		Locally Raised Revenues	N/A	1,655	0
<b>Sector: Health</b>				<b>58,492</b>	<b>430</b>
<b>LG Function: Primary Healthcare</b>				<b>58,492</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,492</b>	<b>430</b>
LCII: Northern A				58,492	430
Item: 263102 LG Unconditional grants(current)					
<b>Garbage collection and disposal</b>	Division wide	Locally Raised Revenues	N/A	51,528	0
<b>Septic tank emptying</b>	Division wide	Locally Raised Revenues	N/A	2,800	0
<b>Staff facilitated</b>	Division wide	Locally Raised Revenues	N/A	3,024	430
<b>Sensitization workshops</b>	Division wide	Locally Raised Revenues	N/A	1,140	0
<b>Sector: Social Development</b>				<b>10,962</b>	<b>5,708</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,962</b>	<b>5,708</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>185,630</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,500</b>
LCII: Northern A				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
<b>Kiyaga Youth Development Group</b>	Kiyaga cell	LGMSD (Former LGDP)	N/A	0	2,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,962</b>	<b>3,208</b>
LCII: Northern A				10,962	3,208
Item: 263102 LG Unconditional grants(current)					
<b>Facilitation of staff</b>	Division wide	Locally Raised Revenues	N/A	2,342	193
<b>Support to youth councils</b>	Division wide	Locally Raised Revenues	N/A	500	0
<b>Representation on women councils</b>	Division wide	Locally Raised Revenues	N/A	500	0
<b>Adult learning</b>	Division wide	Locally Raised Revenues	N/A	900	0
<b>Support to elderly and disability</b>	Division wide	Locally Raised Revenues	N/A	700	0
<b>Payment of staff salaries</b>	Division H TRS	Urban Unconditional Grant - Wage	N/A	4,020	3,015
<b>Constructin of energy saving stoves</b>	Division wide	LGMSD (Former LGDP)	N/A	2,000	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>25,589</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>25,589</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>25,589</b>
LCII: Not Specified				0	25,589
Item: 263102 LG Unconditional grants(current)					
<b>Western Division</b>		Urban Unconditional Grant - Non Wage	N/A	0	25,589
<b>Sector: Public Sector Management</b>				<b>23,478</b>	<b>5,705</b>
<b>LG Function: Local Statutory Bodies</b>				<b>23,478</b>	<b>5,705</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,478</b>	<b>5,705</b>
LCII: Northern A				23,478	5,705
Item: 263102 LG Unconditional grants(current)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>185,630</b>
<b>Not Specified Facilitating council, standing committees meetings and statutory committee sittings</b>	Division Head quarters	Locally Raised Revenues	N/A	23,478	3,697
<b>Top up to LC III Chairperson's emoluments</b>		Locally Raised Revenues	N/A	0	300
<b>Travel inland</b>		Locally Raised Revenues	N/A	0	1,108
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	600
<b>Sector: Accountability</b>				<b>72,144</b>	<b>53,420</b>
<b>LG Function: Financial Management and Accountability (LG)</b>				<b>72,144</b>	<b>53,420</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,144</b>	<b>53,420</b>
LCII: Northern A				72,144	53,420
Item: 263102 LG Unconditional grants(current)					
<b>Payment of staff salaries</b>	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	18,874	2,709
<b>Budgeting and planning services</b>	Division wide	Locally Raised Revenues	N/A	3,000	2,828
<b>Travel inland</b>		Locally Raised Revenues	N/A	0	7,652
<b>Co-funding</b>	Division Head quarters	Locally Raised Revenues	N/A	4,753	0
<b>Revenue mobilisation</b>	Division wide	Locally Raised Revenues	N/A	9,796	0
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	1,356
<b>Bank charges</b>		Locally Raised Revenues	N/A	0	2,806
<b>Facilitation of staff</b>	Division Head quarters	Locally Raised Revenues	N/A	35,161	5,114

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>185,630</b>
<b>Payment to sundry creditors</b>		Locally Raised Revenues	N/A	0	30,366
<b>Subscriptions</b>	Division Head quarters	Locally Raised Revenues	N/A	560	0
<b>Co-funding to NAADs and LGMSD</b>		Locally Raised Revenues	N/A	0	589

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	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
5 Health	Data In
6 Education	Data In

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	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
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
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
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In