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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 6/13/2013

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

***PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission***

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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	99,810	10%
2a. Discretionary Government Transfers	557,841	125,288	22%
2b. Conditional Government Transfers	2,880,873	718,184	25%
2c. Other Government Transfers	524,711	131,846	25%
3. Local Development Grant	130,139	32,535	25%
<b>Total Revenues</b>	<b>5,077,669</b>	<b>1,107,663</b>	<b>22%</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	53,410	54,237	15%	15%	102%
2 Finance	545,431	70,551	69,972	13%	13%	99%
3 Statutory Bodies	209,941	23,466	22,951	11%	11%	98%
4 Production and Marketing	21,309	0	0	0%	0%	0%
5 Health	646,527	113,089	111,074	17%	17%	98%
6 Education	2,397,840	608,393	592,386	25%	25%	97%
7a Roads and Engineering	756,706	125,898	125,928	17%	17%	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	9,227	9,309	12%	12%	101%
10 Planning	27,745	5,410	5,409	19%	19%	100%
11 Internal Audit	23,808	3,540	3,669	15%	15%	104%
<b>Grand Total</b>	<b>5,077,669</b>	<b>1,012,984</b>	<b>994,936</b>	<b>20%</b>	<b>20%</b>	<b>98%</b>
Wage Rec't:	2,862,068	687,967	687,967	24%	24%	100%
Non Wage Rec't:	1,835,428	276,254	281,417	15%	15%	102%
Domestic Dev't	380,173	48,763	25,552	13%	7%	52%
Donor Dev't	0	0	0	0%	0%	0%

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

Local revenue performance was at 10% because we had not yet started collecting business license and local service tax since their collection is based on the calendar year and they are expected to be collected in the third quarter. Debtors had just been served with demand notes and had not yet paid. Sensitization on new revenue sources was on-going before actual collection starts.

Application fees were to be collected together with business license in the third quarter. Agency fees are collected when bid documents are sold and we expect to sell them in the third quarter. The Council was also planning to prepare pay change to collect funds advanced to staff. Collection of brick making fees is seasonal and we expect to collect it in the third quarter. Total amount for Discretionary Government transfers received in the quarter was less than the expected amount because unspent - conditional transfers for construction of staff house at Marumba Health centre II that was returned to the Consolidated fund had not been received.

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# **Vote: 778** Rukungiri Municipal Council **2012/13 Quarter 1**

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

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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 are in Centenary bank. Most activities of Finance, Planning and Audit Departments were in the Second and third quarter.

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, travel allowance for the Town Clerk to attend UAAU workshop in Masaka and payment of contractor for compound cleaning, travel allowance for two finance departmental staff to attend UFOAU workshop in Bushenyi between 11th -12th October 2012. Contracts Committee meeting was postponed to the month of October 2012 because the PDU was not functional and the contractor for construction of a staff house at Marumba Health centre II had not been paid because he had some defects to rectify first. The procurement process for works of construction of 5 stance pit latrine at Town Council Primary school was not yet complete because the Procurement and Disposal Unit was not functional. The private water operator - WSS (U) services ltd had a pending payment and the Council was still waiting for guidelines for operationalisation of force account method on feeder road maintenance. Chain link fencing of vehicle parking yard was awaiting completion of the procurement process. Assessment of groups to benefit from CDD grant was still ongoing.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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>99,810</b>	<b>10%</b>
Occupational Permits	8,860	1,380	16%
Advertisements/Billboards	2,510	30	1%
Cess on produce	1,500	0	0%
Voluntary Transfers	59,856	0	0%
Land Fees	28,288	2,770	10%
Business licences	129,517	1,555	1%
Local Hotel Tax	10,000	337	3%
Local Service Tax	35,929	3,026	8%
Locally Raised Revenues	2,481	0	0%
Miscellaneous	12,600	730	6%
Group registration	2,951	0	0%
Other Fees and Charges	102,900	26,775	26%
Park Fees	237,262	47,706	20%
Animal & Crop Husbandry related levies	1,400	137	10%
Market/Gate Charges	15,672	3,918	25%
Agency Fees	1,640	40	2%
Property related Duties/Fees	104,944	71	0%
Royalties	200	0	0%
Application Fees	3,712	274	7%
Rent & rates-produced assets-from private entities	3,300	50	2%
Rent & Rates from private entities	100,795	2,000	2%
Registration of Businesses	96,360	5,346	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	776	29%
Refuse collection charges/Public convenience	3,960	480	12%
Public Health Licences	14,768	2,412	16%
<b>2a. Discretionary Government Transfers</b>	<b>557,841</b>	<b>125,288</b>	<b>22%</b>
Urban Unconditional Grant - Non Wage	191,691	48,119	25%
Transfer of Urban Unconditional Grant - Wage	366,150	77,169	21%
<b>2b. Conditional Government Transfers</b>	<b>2,880,873</b>	<b>718,184</b>	<b>25%</b>
Conditional Grant to Primary Education	9,690	3,230	33%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Community Devt Assistants Non Wage	657	164	25%
Conditional Grant to Functional Adult Lit	2,587	647	25%
Conditional Grant to PAF monitoring	6,756	1,689	25%
Conditional Grant to PHC - development	18,904	4,635	25%
Conditional Grant to PHC- Non wage	9,512	2,378	25%
Conditional Grant to PHC Salaries	397,430	97,010	24%
Conditional Grant to Primary Salaries	840,047	215,905	26%
Conditional Grant to Secondary Education	224,529	74,843	33%
Conditional Grant to Secondary Salaries	1,210,507	290,683	24%
Conditional Grant to SFG	64,140	16,035	25%
Conditional Grant to Women Youth and Disability Grant	2,360	590	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,120	0	0%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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	7,200	19%
Conditional transfers to School Inspection Grant	2,560	640	25%
Conditional transfers to Special Grant for PWDs	4,927	1,232	25%
<b>2c. Other Government Transfers</b>	<b>524,711</b>	<b>131,846</b>	<b>25%</b>
Road Maintenance-Uganda Road Fund	447,317	111,829	25%
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	8,916	17%
<b>3. Local Development Grant</b>	<b>130,139</b>	<b>32,535</b>	<b>25%</b>
LGMSD (Former LGDP)	130,139	32,535	25%
<b>Total Revenues</b>	<b>5,077,669</b>	<b>1,107,663</b>	<b>22%</b>

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

In the first Quarter, Local revenue performed below average because assessment for Business License and LST was still on-going, debtors had just been served with demand notes and had not paid, sensitization on new revenue sources was on-going and the council was planning to prepare pay-change to recover funds advanced to staff. Agency fees were expected in the third quarter when we start selling bidding documents.

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

Revenue from Central Government transfers that was received in the first 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 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,064	46,907	15%	78,266	46,907	60%
Locally Raised Revenues	34,896	10,210	29%	8,724	10,210	117%
Multi-Sectoral Transfers to LLGs	210,084	16,142	8%	52,521	16,142	31%
Urban Unconditional Grant - Non Wage	27,680	11,114	40%	6,920	11,114	161%
Transfer of Urban Unconditional Grant - Wage	40,404	9,441	23%	10,101	9,441	93%
<i>Development Revenues</i>	52,820	6,502	12%	12,412	6,502	52%
LGMSD (Former LGDP)	27,046	6,502	24%	6,762	6,502	96%
Locally Raised Revenues	3,174	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	22,600	0	0%	5,650	0	0%
<b>Total Revenues</b>	<b>365,884</b>	<b>53,410</b>	<b>15%</b>	<b>90,678</b>	<b>53,410</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,064	50,704	16%	78,266	50,704	65%
Wage	143,417	29,343	20%	35,854	29,343	82%
Non Wage	169,647	21,361	13%	42,412	21,361	50%
<i>Development Expenditure</i>	52,820	3,534	7%	12,412	3,534	28%
Domestic Development	52,820	3,534	7%	12,412	3,534	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>365,884</b>	<b>54,237</b>	<b>15%</b>	<b>90,677</b>	<b>54,237</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,796	-1%			
<i>Development Balances</i>		2,969	6%			
Domestic Development		2,969	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-827</b>	<b>0%</b>			

The balance on the departmental accounts included Shs 2,960,000/= for career facilitation to staff under-going training in various institutions in the country, travel allowance for the Town Clerk to attend UAAU workshop in Masaka and payment of contractor for compound cleaning.

#### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	60	N/A
No. of monitoring visits conducted	12	N/A
No. of monitoring reports generated	4	N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	0	N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased	0	N/A
No. of motorcycles purchased	0	N/A
No. of vehicles purchased (PRDP)	0	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased	1	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	365,884	<b>54,237</b>
<b>Cost of Workplan (UShs '000):</b>	<b>365,884</b>	<b>54,237</b>

The department managed to implement a number of outputs under its main function - to provide Urban Administration. The department held two capacity building sessions. This was as per the capacity building plan which was available and being implemented. The percentage of filled posts in the Municipal Council was still at 45% since no recruitment was done because the recruitment process was halted.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	534,331	59,451	11%	133,583	59,451	45%
Conditional Grant to PAF monitoring	3,378	845	25%	845	845	100%
Locally Raised Revenues	212,114	0	0%	53,029	0	0%
Multi-Sectoral Transfers to LLGs	232,024	40,905	18%	58,006	40,905	71%
Urban Unconditional Grant - Non Wage	52,807	10,071	19%	13,202	10,071	76%
Transfer of Urban Unconditional Grant - Wage	34,008	7,630	22%	8,502	7,630	90%
<i>Development Revenues</i>	11,100	11,100	100%	11,100	11,100	100%
Unspent balances – Locally Raised Revenues	11,100	11,100	100%	11,100	11,100	100%
<b>Total Revenues</b>	<b>545,431</b>	<b>70,551</b>	<b>13%</b>	<b>144,683</b>	<b>70,551</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	534,332	58,872	11%	133,583	58,872	44%
Wage	83,000	16,019	19%	20,750	16,019	77%
Non Wage	451,332	42,853	9%	112,833	42,853	38%
<i>Development Expenditure</i>	11,100	11,100	100%	11,100	11,100	100%
Domestic Development	11,100	11,100	100%	11,100	11,100	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>545,432</b>	<b>69,972</b>	<b>13%</b>	<b>144,684</b>	<b>69,972</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		579	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>579</b>	<b>0%</b>			

The Departmental allocation was less than the quarterly average and this affected payment of sundry creditors. The balance on the account was to cater for travel allowance for two departmental staff to attend UFOAU workshop in Bushenyi between 11th -12th October 2012.

### (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>		
Date for submitting the Annual Performance Report	30/07/2012	N/A
Value of LG service tax collection	35928750	N/A
Value of Hotel Tax Collected	10000000	N/A
Value of Other Local Revenue Collections	870659717	N/A
Date of Approval of the Annual Workplan to the Council	31/08/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>545,432</b>	<b>69,972</b>
<b>Cost of Workplan (UShs '000):</b>	<b>545,432</b>	<b>69,972</b>

The department managed to implement a number of outputs under its main function of identifying and collecting



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# **Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1**

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## ***Workplan 2: Finance***

enough local revenue for service delivery and preparing reports necessary for decision making on proper service delivery. The Department facilitated its staff to collect local revenue, 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 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,941	23,466	11%	44,205	23,466	53%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	7,200	19%	9,360	7,200	77%
Conditional transfers to Councillors allowances and E:	33,120	0	0%	0	0	
Locally Raised Revenues	40,788	3,996	10%	10,197	3,996	39%
Multi-Sectoral Transfers to LLGs	63,150	4,151	7%	15,788	4,151	26%
Urban Unconditional Grant - Non Wage	20,827	5,207	25%	5,207	5,207	100%
Transfer of Urban Unconditional Grant - Wage	9,403	1,609	17%	2,351	1,609	68%
<b>Total Revenues</b>	<b>209,941</b>	<b>23,466</b>	<b>11%</b>	<b>44,205</b>	<b>23,466</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,941	22,951	11%	44,205	22,951	52%
Wage	46,843	8,809	19%	11,711	8,809	75%
Non Wage	163,098	14,142	9%	32,495	14,142	44%
<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>22,951</b>	<b>11%</b>	<b>44,205</b>	<b>22,951</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		515	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>515</b>	<b>0%</b>			

The allocation to the Department was less than the quarterly average and this affected payment of sitting allowances of Evaluation Committee. The balance on the account at the end of the quarter was for Contracts Committee sitting allowance that was postponed to the month of October.

### (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 land applications (registration, renewal, lease extensions) cleared	0	N/A
No. of Land board meetings	0	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>209,941</b>	<b>22,951</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,941</b>	<b>22,951</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

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# **Vote: 778** Rukungiri Municipal Council **2012/13 Quarter 1**

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## ***Workplan 3: Statutory Bodies***

Department convened one Council session, one Executive Committee meeting, three standing committee meetings, three contracts committee meetings and eight Evaluation committee 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 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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>		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	0	N/A
No. of farmers accessing advisory services	0	N/A
No. of farmer advisory demonstration workshops	0	N/A
No. of farmers receiving Agriculture inputs	0	N/A
<b>Function Cost (UShs '000)</b>	<b>10,816</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	0	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>10,493</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	no	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,309</b>	<b>0</b>

Not Applicable

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	614,826	108,454	18%	149,248	108,454	73%
Conditional Grant to PHC Salaries	397,430	97,010	24%	99,358	97,010	98%
Conditional Grant to PHC- Non wage	9,512	2,378	25%	2,378	2,378	100%
Locally Raised Revenues	8,062	150	2%	2,015	150	7%
Other Transfers from Central Government	53,496	8,916	17%	8,916	8,916	100%
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	4,635	15%	17,523	4,635	26%
Conditional Grant to PHC - development	18,904	4,635	25%	4,726	4,635	98%
Unspent balances – Conditional Grants	12,797	0	0%	12,797	0	0%
<b>Total Revenues</b>	<b>646,527</b>	<b>113,089</b>	<b>17%</b>	<b>166,771</b>	<b>113,089</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	614,826	111,074	18%	149,248	111,074	74%
Wage	397,430	97,010	24%	99,358	97,010	98%
Non Wage	217,395	14,064	6%	49,891	14,064	28%
<i>Development Expenditure</i>	31,701	0	0%	17,523	0	0%
Domestic Development	31,701	0	0%	17,523	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>646,527</b>	<b>111,074</b>	<b>17%</b>	<b>166,771</b>	<b>111,074</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,620	0%			
<i>Development Balances</i>		4,635	15%			
Domestic Development		4,635	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,015</b>	<b>0%</b>			

By the end of the quarter, the Department had implemented a number of outputs under its function to improve and increase accessibility to basic Health Care Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. 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.

### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	53496	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	2461	N/A
Number of inpatients that visited the NGO Basic health facilities	436	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	94	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	89	N/A
Number of trained health workers in health centers	44	N/A
No. of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	27736	N/A
Number of inpatients that visited the Govt. health facilities.	82	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	84	N/A
%age of approved posts filled with qualified health workers	46	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	N/A
No. of children immunized with Pentavalent vaccine	905	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>646,527</b>	<b>111,074</b>
<b>Cost of Workplan (UShs '000):</b>	<b>646,527</b>	<b>111,074</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,333,700	592,358	25%	583,425	592,358	102%
Conditional Grant to Primary Salaries	840,047	215,905	26%	210,012	215,905	103%
Conditional Grant to Secondary Salaries	1,210,507	290,683	24%	302,627	290,683	96%
Conditional Grant to Primary Education	9,690	3,230	33%	2,423	3,230	133%
Conditional Grant to Secondary Education	224,529	74,843	33%	56,132	74,843	133%
Conditional transfers to School Inspection Grant	2,560	640	25%	640	640	100%
Locally Raised Revenues	10,802	0	0%	2,700	0	0%
Multi-Sectoral Transfers to LLGs	1,655	0	0%	414	0	0%
Urban Unconditional Grant - Non Wage	6,718	1,126	17%	1,680	1,126	67%
Transfer of Urban Unconditional Grant - Wage	27,193	5,930	22%	6,798	5,930	87%
<i>Development Revenues</i>	64,140	16,035	25%	16,035	16,035	100%
Conditional Grant to SFG	64,140	16,035	25%	16,035	16,035	100%
<b>Total Revenues</b>	<b>2,397,840</b>	<b>608,393</b>	<b>25%</b>	<b>599,460</b>	<b>608,393</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,333,701	592,357	25%	583,425	592,357	102%
Wage	2,077,747	512,518	25%	519,437	512,518	99%
Non Wage	255,954	79,839	31%	63,989	79,839	125%
<i>Development Expenditure</i>	64,140	29	0%	16,035	29	0%
Domestic Development	64,140	29	0%	16,035	29	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,397,841</b>	<b>592,386</b>	<b>25%</b>	<b>599,460</b>	<b>592,386</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,006	25%			
Domestic Development		16,006	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,006</b>	<b>1%</b>			

Non Wage allocation to the Department was less than the quarterly budget and this affected some outputs like sensitization of all school management committees. The IPF for Primary Teachers' Salaries was understated. The balance on the account was for construction of 5 stance pit latrine at Town Council P.S that was awaiting completion of procurement process.

### (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 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	200	N/A
No. of qualified primary teachers	200	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	6600	N/A
No. of student drop-outs	0	N/A
No. of Students passing in grade one	400	N/A
No. of pupils sitting PLE	1000	N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	20	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>918,532</b>	<b>219,164</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	172	N/A
No. of students passing O level	1000	N/A
No. of students sitting O level	1020	N/A
No. of students enrolled in USE	1790	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
<b>Function Cost (UShs '000)</b>	<b>1,435,036</b>	<b>365,526</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education	0	N/A
<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	N/A
No. of secondary schools inspected in quarter	4	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (UShs '000)</b>	<b>44,273</b>	<b>7,696</b>
<b>Function: 0785 Special Needs Education</b>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational	1	N/A
No. of children accessing SNE facilities	65	N/A
<b>Function Cost (UShs '000)</b>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>2,397,841</b>	<b>592,386</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 so far inspected twenty primary schools, visited two 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 Ministries and Agencies.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	557,918	115,408	21%	139,480	115,408	83%
Locally Raised Revenues	115,198	10,656	9%	28,800	10,656	37%
Other Transfers from Central Government	355,145	86,829	24%	88,786	86,829	98%
Multi-Sectoral Transfers to LLGs	23,085	2,195	10%	5,771	2,195	38%
Urban Unconditional Grant - Non Wage	10,481	2,620	25%	2,620	2,620	100%
Transfer of Urban Unconditional Grant - Wage	54,009	13,108	24%	13,502	13,108	97%
<i>Development Revenues</i>	198,788	10,490	5%	49,697	10,490	21%
LGMSD (Former LGDP)	44,075	7,217	16%	11,019	7,217	65%
Locally Raised Revenues	8,400	373	4%	2,100	373	18%
Other Transfers from Central Government	92,172	0	0%	23,043	0	0%
Multi-Sectoral Transfers to LLGs	54,141	2,900	5%	13,535	2,900	21%
<b>Total Revenues</b>	<b>756,706</b>	<b>125,898</b>	<b>17%</b>	<b>189,177</b>	<b>125,898</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	557,918	115,785	21%	139,480	115,785	83%
Wage	54,009	13,108	24%	13,502	13,108	97%
Non Wage	503,910	102,677	20%	125,977	102,677	82%
<i>Development Expenditure</i>	198,788	10,143	5%	49,697	10,143	20%
Domestic Development	198,788	10,143	5%	49,697	10,143	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>756,706</b>	<b>125,928</b>	<b>17%</b>	<b>189,177</b>	<b>125,928</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-377	0%			
<i>Development Balances</i>		347	0%			
Domestic Development		347	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-30</b>	<b>0%</b>			

The balance on departmental accounts included Shs 3,958,740/= for the private water operator - WSS (U) services ltd, Shs 31,662,984 for conditional grant feeder road maintenance that was awaiting guidelines for operationalisation of force account and Shs 6,000,000 that was awaiting procurement of a contractor for chainlink fencing of vehicle parking yard.

### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	2	N/A
Length in Km of Urban paved roads periodically maintained	1	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	54	N/A
Length in Km of Urban unpaved roads periodically maintained	3	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	2	N/A
No. of Bridges Constructed (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>697,931</b>	<b>119,948</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>58,775</b>	<b>5,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>756,706</b>	<b>125,928</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. One kilometers of paved road network were maintained in motorable condition, paid retention on previous works, 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 1

## 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>
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**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	0	N/A
No. of water points tested for quality	0	N/A
No. of District Water Supply and Sanitation Coordination Meetings	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	0	N/A
No. of water user committees formed.	0	N/A
No. Of Water User Committee members trained	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
<i>Function Cost (UShs '000)</i>	8,000	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,000</b>	<b>0</b>

Not Applicable

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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>		
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
No. of new land disputes settled within FY	0	N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

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**Vote: 778** Rukungiri Municipal Council **2012/13 Quarter 1**

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***Workplan 8: Natural Resources***

Not Applicable

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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	9,227	15%	14,964	9,227	62%
Conditional Grant to Functional Adult Lit	2,587	647	25%	647	647	100%
Conditional Grant to Community Devt Assistants Non	657	164	25%	164	164	100%
Conditional Grant to Women Youth and Disability Gr:	2,360	590	25%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	1,232	25%	1,232	1,232	100%
Locally Raised Revenues	5,048	0	0%	1,262	0	0%
Multi-Sectoral Transfers to LLGs	28,325	3,074	11%	7,081	3,074	43%
Urban Unconditional Grant - Non Wage	3,494	873	25%	873	873	100%
Transfer of Urban Unconditional Grant - Wage	12,457	2,646	21%	3,114	2,646	85%
<i>Development Revenues</i>	14,624	0	0%	3,656	0	0%
LGMSD (Former LGDP)	12,624	0	0%	3,156	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>74,479</b>	<b>9,227</b>	<b>12%</b>	<b>18,620</b>	<b>9,227</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,854	8,563	14%	14,933	8,563	57%
Wage	24,600	5,663	23%	6,150	5,663	92%
Non Wage	35,254	2,900	8%	8,783	2,900	33%
<i>Development Expenditure</i>	14,624	747	5%	3,686	747	20%
Domestic Development	14,624	747	5%	3,686	747	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,478</b>	<b>9,309</b>	<b>12%</b>	<b>18,620</b>	<b>9,309</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		664	1%			
<i>Development Balances</i>		-747	-5%			
Domestic Development		-747	-5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-83</b>	<b>0%</b>			

The balance on the departmental account included Shs 6,500,000 that was transferred in error to the account and later returned to the General Fund a/c and Shs 2,469,000/= for CDD because assessment of beneficiary groups was still on going.

### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	0	N/A
No. of Active Community Development Workers	5	N/A
No. FAL Learners Trained	480	N/A
No. of children cases ( Juveniles) handled and settled	0	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	5	N/A
No. of women councils supported	1	N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>74,478</b>	<b>9,309</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,478</b>	<b>9,309</b>

By the end of Quarter one, the Department had managed to implement a number of outputs under its function of creating community awareness about Government programmes and promoting equitable participation and distribution of opportunities between men and women. One workshop on skills enhancement for special interest groups was conducted, six groups were mobilised to benefit from CDD funding, departmental staff were facilitated to coordinate the planning process, mobilize and sensitize communities on government programmes and work plans and reports were prepared and submitted to the Council and relevant Ministries and Agencies.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,745	5,410	19%	6,936	5,410	78%
Conditional Grant to PAF monitoring	1,351	338	25%	338	338	100%
Locally Raised Revenues	10,651	0	0%	2,663	0	0%
Urban Unconditional Grant - Non Wage	4,569	2,279	50%	1,142	2,279	200%
Transfer of Urban Unconditional Grant - Wage	11,174	2,793	25%	2,793	2,793	100%
<b>Total Revenues</b>	<b>27,745</b>	<b>5,410</b>	<b>19%</b>	<b>6,936</b>	<b>5,410</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,745	5,409	19%	6,936	5,409	78%
Wage	11,174	2,793	25%	2,793	2,793	100%
Non Wage	16,571	2,615	16%	4,143	2,615	63%
<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>5,409</b>	<b>19%</b>	<b>6,936</b>	<b>5,409</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

Revenue allocation to the Department was below the quarterly average and this affected some outputs like the exercise of data collection and management and monitoring of development projects.

### (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	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>27,745</b>	<b>5,409</b>
<b>Cost of Workplan (UShs '000):</b>	<b>27,745</b>	<b>5,409</b>

By the end of first quarter, the Department had managed to implement a number of outputs under its functions of facilitating and coordinating the process of development planning and budgeting, strengthening the capacity to monitor development projects and programmes. Three Technical Planning Committee meetings were held, mentored Municipal Council staff and councillors and consolidated departmental budgets to produce the 2012/2013 budget.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,808	3,540	15%	5,952	3,540	59%
Conditional Grant to PAF monitoring	2,027	507	25%	507	507	100%
Locally Raised Revenues	5,469	0	0%	1,367	0	0%
Urban Unconditional Grant - Non Wage	2,956	330	11%	739	330	45%
Transfer of Urban Unconditional Grant - Wage	13,356	2,703	20%	3,339	2,703	81%
<b>Total Revenues</b>	<b>23,808</b>	<b>3,540</b>	<b>15%</b>	<b>5,952</b>	<b>3,540</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,808	3,669	15%	5,952	3,669	62%
Wage	13,356	2,703	20%	3,339	2,703	81%
Non Wage	10,452	966	9%	2,613	966	37%
<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>3,669</b>	<b>15%</b>	<b>5,952</b>	<b>3,669</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-129	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-129</b>	<b>-1%</b>			

Revenue allocation to the Department was below the quarterly average and this affected some outputs like audit of schools and health units.

### (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	N/A
Date of submitting Quaterly Internal Audit Reports	30/10/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>23,808</b>	<b>3,669</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,808</b>	<b>3,669</b>

In quarter one, 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 36 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 1**

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*incomplete*



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	10 Management Meetings Conducted	10 Management Meetings Conducted
	Staff facilitated to work.	Consultations made with the ministry of Local Government, Public Service, Office of Solicitor General and PPDA.
	The Council kept in liason with the Ministry of Local Government and other Ministries and Agencies.	Attended workshops of AATU, UAAU.
	All Council and other meetings attended.	All Council and other meetings attended.
	All public complaints attended to.	All public complaints
	Co	
Allowances		840
Books, Periodicals and Newspapers		174
Welfare and Entertainment		1,539
Bank Charges and other Bank related costs		105
Travel Inland		12,568
Wage Rec't:		
Non Wage Rec't:	7,214	15,226
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,214</b>	<b>15,226</b>

Output: Human Resource Management

Non Standard Outputs:	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.	Sought clearance from the Ministry of Public Service to fill vacant posts.
	Ensure that all staff are appraised.	Paychange reports prepared and submitted to the Ministry.
	Vacant posts submitted to the District Service Commission.	
	Paychange reports pr	
General Staff Salaries		9,441
Contract Staff Salaries (Incl. Casuals, Temporary)		306
Social Security Contributions (NSSF)		219
Wage Rec't:	10,101	9,441
Non Wage Rec't:	1,649	525

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,750</b>	<b>9,966</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	2 (Capacity building sessions undertaken.)	2 (Capacity building sessions undertaken.)
Non Standard Outputs:	4 officers supported to undertake Post Graduate Courses.  1 officer supported to undertake Certificate in Administrative Law.	3 officers supported to undertake Post Graduate Courses.
<i>Staff Training</i>		3,333
<i>Bank Charges and other Bank related costs</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,262	3,534
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,262</b>	<b>3,534</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	50 (percent of Local Government posts filled.)	45 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised and reports produced.
<i>Fuel, Lubricants and Oils</i>		1,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	1,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,380</b>	<b>1,749</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.	All public activities and functions within the Municipality attended.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>50</b>	<b>0</b>
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#### Output: Office Support services

Non Standard Outputs:	Clean, secure and tidy office. Well functioning office equipments.	No funds allocated for this output.
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Wage Rec't:

Non Wage Rec't:	1,050	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,050</b>	<b>0</b>
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#### Output: Records Management

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 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
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Wage Rec't:

Non Wage Rec't:	50	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>50</b>	<b>0</b>
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#### Output: Information collection and management

Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Made consultations with the the Solicitor General's Office and Beitwenda & Co Advocates.
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Consultancy Services- Short-term		2,050
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Wage Rec't:

Non Wage Rec't:	1,325	2,050
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,325</b>	<b>2,050</b>
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#### Output: Procurement Services

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Procured stationery, small office equipments and photocopying and binding services for municipal documents.
<i>Printing, Stationery, Photocopying and Binding</i>		1,215
<i>Small Office Equipment</i>		597
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,925	1,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,925</b>	<b>1,811</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	Contract wages for 3 months for staff paid, attended UAAU, AATU worksops and made consultations with the office of Auditor General, entertained visitors attending UAAU meeting and paid staff tea expenses, motivated staff and made consultations with the of
<i>LG Unconditional grants(current)</i>		19,902
<i>Wage Rec't:</i>	25,753	19,902
<i>Non Wage Rec't:</i>	26,768	0
<i>Domestic Dev't:</i>	5,650	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,171</b>	<b>19,902</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 for this output)
Non Standard Outputs:	Office equipments procured and serviced	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Function: Financial Management and Accountability(LG)</i>		
<i>1. Higher LG Services</i>		
<b>Output: LG Financial Management services</b>		
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.)	19/11/2012 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)
Non Standard Outputs:	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.  1 Consultations trips	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.  6 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.  1 Consultations trip m
<i>General Staff Salaries</i>		7,630
<i>Books, Periodicals and Newspapers</i>		138
<i>Travel Inland</i>		3,990
<i>Wage Rec't:</i>	8,502	7,630
<i>Non Wage Rec't:</i>	5,885	4,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,386</b>	<b>11,758</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	217664929 (Value in Shs of Other Local revenue collected.)	73910017 (Value in Shs of Other Local revenue collected.)
Value of Hotel Tax Collected	2500000 (Value in Shs of Hotel and Lodges tax collected.)	336500 (Value in Shs of Hotel and Lodges tax collected.)
Value of LG service tax collection	8982187 (Value in Shs. Of Local Service Tax collected)	3026250 (Value in Shs. Of Local Service Tax collected)
Non Standard Outputs:	1 sensitisation workshops conducted.  Reconciliation of accounts done.  3 Monitoring Visits Conducted in three Divisions.  1 Radio talkshow conducted.  Finance Department staff motivated.	Reconciliation of accounts done.  3 Monitoring Visits Conducted in three Divisions and reports produced.  Finance Department staff motivated.
<i>Allowances</i>		1,500
<i>Carriage, Haulage, Freight and Transport Hire</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,389	1,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,389</b>	<b>1,580</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	10% 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 done
	Producing expenditure reports.	Producing expenditure reports done.
	Supervision of Lower Local Govenments.	Supervision of Lower Local Gov
<i>Bank Charges and other Bank related costs</i>		673
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		13,859
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,532	3,431
<i>Domestic Dev't:</i>	11,100	11,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,632</b>	<b>14,532</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.)	28/09/2012 (LG Final Accounts submitted to the Office of Auditor General on 28th September 2012.)
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 quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012 was done.
<i>Allowances</i>		1,197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,270	1,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,270</b>	<b>1,197</b>

#### 2. Lower Level Services

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Government taxes paid, transfers to lower councils made, cofunding for NAADS and LGMSD made, all creditors paid, sensitization workshops held and staff facilitated.	Western Division: Staff motivated, final accounts for FY 2011/2012 prepared and submitted to the Office of Auditor General on 27/09/2012, Budget for FY 2012/2013 prepared and approved on 30/08/2012, Consultations made with the office of Auditor General,
<i>LG Unconditional grants(current)</i>		40,905
<i>Wage Rec't:</i>	12,248	8,389
<i>Non Wage Rec't:</i>	45,759	32,516
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,007</b>	<b>40,905</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.	3 months Staff salaries paid.
	Council budgets, work plans and reports prepared.	Council budgets, 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.
<i>General Staff Salaries</i>		1,609
<i>Commissions and Related Charges</i>		50
<i>Bank Charges and other Bank related costs</i>		210
<i>Subscriptions</i>		400
<i>Wage Rec't:</i>	2,351	1,609
<i>Non Wage Rec't:</i>	491	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,842</b>	<b>2,269</b>

**Output: LG procurement management services**

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<p>Procurement Plan prepared and submitted to Council and relevant Government Agencies.</p> <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 Committ</p>	<p>2012/2013 Procurement Plan prepared and approved by Council on 31/08/2012</p> <p>3 Contracts Committee meetings held</p> <p>1 Administrative review meeting held.</p> <p>8 Evaluation Committee meetings held.</p> <p>2 Negotiation committee meetings held.</p> <p>Bid documents</p>
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,316	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,316</b>	<b>360</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (No of Auditor General queries reviewed.)	0 (No. of Auditor General queries reviewed.)
No. of LG PAC reports discussed by Council	1 0	0 (PAC reports discussed by Council)
Non Standard Outputs:	Internal Audit reports received by the Executive	1 Internal Audit quarterly report received by the Executive
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>0</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 faci</p>	<p>3 months Salary for Mayor, Deputy Mayor and Division chairpersons paid.</p> <p>1 Council meeting and 1 Business Committee Meeting held.</p> <p>1 executive Committee Meeting held.</p> <p>Council sitting allowances paid.</p> <p>Mayor, Deputy Mayor and Councillors facilitat</p>
<i>Allowances</i>		3,670
<i>Salary and Gratuity for LG elected Political Leaders</i>		7,200



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel Inland</i>		3,472
<i>Wage Rec't:</i>	9,360	7,200
<i>Non Wage Rec't:</i>	9,805	7,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,165</b>	<b>14,342</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>1 Finance, Planning and Administration Committee Meeting Counducted.</b>  <b>1 Social Services Committee meeting conducted</b>  <b>1 Works, Production and Environment Committee meeting conducted</b>
<i>Allowances</i>		1,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,745	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,745</b>	<b>1,830</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 Council standing committee.</b>	<b>Western Division:</b> <b>1 Council meeting held on 30/08/2012, 1 works, production and social services Committee held on 23/08/2012, 1 Finance and Administration Committee meeting held on 24/08/2012, 1 Area land Committee meeting held on 09/08/2012, 3 Executiv</b>
<i>LG Unconditional grants(current)</i>		4,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,788	4,151
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,788</b>	<b>4,151</b>

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

## 5. Health

*Function: Primary Healthcare*

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payrolls validated and 3 Months salary and allowances of Health workers paid.	Payroll 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	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, Kitimba
General Staff Salaries		97,010
Allowances		378
Bank Charges and other Bank related costs		198
Wage Rec't:	99,358	97,010
Non Wage Rec't:	4,527	576
Domestic Dev't:	477	
Donor Dev't:		
<b>Total</b>	<b>104,362</b>	<b>97,586</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.)	8916 (Essential medicines and health supplies worth 8,916,000/= 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 (Number of 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	1 Quarterly EMHS drugs stock outs report made 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		8,916
Wage Rec't:		
Non Wage Rec't:	8,916	8,916
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,916</b>	<b>8,916</b>

#### 2. Lower Level Services

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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.	Supervision of Service providers for garbage collection and disposal, street cleaning and sanitary lane clearing was done and one Quarterly report produced.
<i>LG Unconditional grants(current)</i>		4,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,372	4,572
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,372</b>	<b>4,572</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).)	1 (One Staff house constructed at Marumba Health Centre II (PHASE II).)
Non Standard Outputs:	No funds were allocated for this output.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,046	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,046</b>	<b>0</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.)	197 (Teachers paid salaries for 3 months and payroll verified.)
Non Standard Outputs:	Not Applicable.	Not Applicable.
<i>Primary Teachers' Salaries</i>		215,905
<i>Wage Rec't:</i>	210,012	215,905
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	210,012	215,905
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	6600 (Pay capitation grant to 6,600 Pupils enrolled in Universal Primary Education.)	5311 (Pupils enrolled in UPE and only 4,994 Paid capitation grant)
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable.)
No. of pupils sitting PLE	0 (Not Applicable)	0 (Not Applicable)
No. of Students passing in grade one	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Assessment done	Assessment done
<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>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
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	0 (Not Applicable)	0 (Not Applicable in the quarter. Only bank charges paid.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
<i>Other Structures</i>		29
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,035	29
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,035</b>	<b>29</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (Not Applicable)	0 (Not Applicable)
No. of students passing O level	0 (Not Applicable)	0 (Not Applicable)
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>		290,683
<i>Wage Rec't:</i>	302,627	290,683

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>302,627</b>	<b>290,683</b>
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#### 2. Lower Level Services

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

No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1790 (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>		74,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,132	74,843
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,132</b>	<b>74,843</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances 11 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 salaries for three months paid. 5 School Management Committee meetings conducted. 2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, D
<i>General Staff Salaries</i>		5,930
<i>Bank Charges and other Bank related costs</i>		175
<i>Travel Inland</i>		1,591
<i>Wage Rec't:</i>	6,798	5,930
<i>Non Wage Rec't:</i>	3,630	1,766
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,428</b>	<b>7,696</b>

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

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.)	20 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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 visited.)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>640</b>	<b>0</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months Salaries of staff paid	Salary for 3 months of staff.
	Staff motivated	Staff motivated.
	Bill of Quantities for works and services prepared.	
	Bid Documents Prepared.	
	Reports and work plans prepared and submitted	
	Staff motivated.	
	Consultancy services procured	
	Supervision and mo	
<i>General Staff Salaries</i>		13,108
<i>Allowances</i>		144
<i>Bank Charges and other Bank related costs</i>		445
<i>Water</i>		18,605
<i>Travel Inland</i>		495
<i>Wage Rec't:</i>	13,502	13,108
<i>Non Wage Rec't:</i>	29,845	19,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,347</b>	<b>32,798</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>2. Lower Level Services</i>		
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0 (Km of urban paved roads periodically maintained)	0 (Km of urban paved roads periodically maintained)
Length in Km of Urban paved roads routinely maintained	0 (Km of urban paved roads routinely maintained)	1 (completed 0.55km of paved road, pothole filling of paved roads in the municipality)
Non Standard Outputs:	Road Construction materials purchased (Bitumen, Chippings and stone dust)	procurement process in -progress
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,000	44,031
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>44,031</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)	0 (paid retention monies on previous works and supervised works.)
Length in Km of Urban unpaved roads periodically maintained	0 (Km of urban unpaved roads periodically maintained)	0 (Km of urban unpaved roads periodically maintained)
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 i	Nil
<i>LG Conditional grants(capital)</i>		37,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,786	35,976
<i>Domestic Dev't:</i>		1,425
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,786</b>	<b>37,401</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Council projects monitored, Phase I of office premises constructed. Energy saving stoves constructed, water bills paid and civil maintenance done.	Opened Kibale - Kiyaga road in Karangaro Ward, Western Division
<i>LG Unconditional grants(current)</i>		5,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,771	2,195
<i>Domestic Dev't:</i>	13,535	3,273

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>19,307</b>	<b>5,468</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Repaired mortocycle for works department.
<i>Machinery and Equipment</i>		250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	250
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>250</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Buildings maintained.
<i>Maintenance - Civil</i>		785
Wage Rec't:		
Non Wage Rec't:	700	785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>700</b>	<b>785</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	NIL
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Other Capital



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	LGMSD workplan implemented. Physical planning of remaining parts of the Municipality done	Demarcated wetlands in the municipality.
<i>Engineering and Design Studies and Plans for Capital Works</i>		5,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,244	5,195
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,244</b>	<b>5,195</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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	3 months 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. CBO certificates p	3 months staff salaries and allowances paid 1 Sensitization workshops conducted on skills enhancement on 30/08/2012. 1 workshop on induction of Internal Assessment teams attended in Mbarara on 31/08/2012.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
General Staff Salaries		2,646
Bank Charges and other Bank related costs		382
Travel Inland		350
Wage Rec't:	3,114	2,646
Non Wage Rec't:	1,810	732
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,924</b>	<b>3,378</b>
<b>Output: Community Development Services (HLG)</b>		
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.	1 supervision visit carried out in the Divisions Eastern, Western and Southern.
Allowances		165
Wage Rec't:		
Non Wage Rec't:	164	165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>164</b>	<b>165</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	400 (FAL learners trained)	302 (FAL learners trained)
Non Standard Outputs:	1 refresher training for FAL implementors conducted.  FAL data updated.  1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	FAL data updated.  1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.
Allowances		324
Wage Rec't:		
Non Wage Rec't:	647	324
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>647</b>	<b>324</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth council supported by conducting council	1 (Youth council supported by facilitating Youth

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	meetings, monitoring Youth group activities and conducting trainings on income generating activities (IGAs).	Council Chairperson to attend Youth Day Celebrations in Kabale on 12/08/2012.)
		No funds allocated for this output
<i>Allowances</i>		508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236</b>	<b>508</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 meetings held. Grant activities managed	No funds allocated for this output.
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>480</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Women council conducted)	1 (Women council supported)
Non Standard Outputs:	Women groups monitored and supervised.	No funds allocated for this output
<i>Allowances</i>		272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236</b>	<b>272</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	CDD Funds disbursed to community groups.	No funds allocated for this output
<i>Transfers to other gov't units(capital)</i>		747
<i>Wage Rec't:</i>		0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	3,186	747
Donor Dev't:		0
<b>Total</b>	<b>3,186</b>	<b>747</b>

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

Non Standard Outputs:	Energy saving stoves constructed and Departmental staff facilitated	Staff motivated
LG Unconditional grants(current)		3,436
Wage Rec't:	3,036	3,017
Non Wage Rec't:	4,045	419
Domestic Dev't:	500	0
Donor Dev't:		0
<b>Total</b>	<b>7,581</b>	<b>3,436</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

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.
General Staff Salaries		2,793
Travel Inland		630
Wage Rec't:	2,793	2,793
Non Wage Rec't:	1,180	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,973</b>	<b>3,423</b>

#### Output: Development Planning

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	LLG mentored and supported in participatory planning guides  Internal assesment of Municipality and LLG performance undertaken during August and September 2012.  Departmental and LLG Workplans integrated into the Municipality Development pla	Internal assesment of Municipality and LLG performance undertaken during August and September 2012.  Planning data collected.
<i>Allowances</i>		1,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,985</b>

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

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid  Staff motivated  Revenue and expenditure vouchers checked  Council projects inspected  Workshops attended  Quarterly reports prepared and distributed	Staff salaries paid for 3 months  Revenue and expenditure vouchers checked Water, Centre, Eastern division and Southern Division  First Quarter audit report prepared
<i>General Staff Salaries</i>		2,703
<i>Allowances</i>		330
<i>Wage Rec't:</i>	3,339	2,703
<i>Non Wage Rec't:</i>	731	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,070</b>	<b>3,033</b>
<b>Output: Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Date of Submitting internal audit reports)	30/10/2012 (Date of Submitting internal audit reports)

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	36 (Internal audits carried out.)	36 (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	Accountability checked
		A
<i>Travel Inland</i>		129
<i>Fuel, Lubricants and Oils</i>		507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,882	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,882</b>	<b>636</b>

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

<i>Wage Rec't:</i>	712,894	687,967
<i>Non Wage Rec't:</i>	281,417	281,417
<i>Domestic Dev't:</i>	25,552	25,552
<i>Donor Dev't:</i>		
<b>Total</b>	<b>994,936</b>	<b>994,936</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	10 Management Meetings Conducted	0	No serious challenge faced
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Consultations made with the ministry of Local Government, Public Service, Office of Solicitor General and PPDA.		
	Staff facilitated to work.	Attended workshops of AATU, UAAU.		
	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		
	All public complaints attended to.			
	Council advised on all contentious issues.			

#### Expenditure

211103 Allowances	7,965	840	10.5%
221007 Books, Periodicals and Newspapers	0	174	N/A
221009 Welfare and Entertainment	2,000	1,539	77.0%
221014 Bank Charges and other Bank related costs	1,000	105	10.5%
227001 Travel Inland	13,690	12,568	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,855	15,226	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,855</b>	<b>15,226</b>	<b>52.8%</b>

#### Output: Human Resource Management

0 No serious challenge faced

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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:	Ensure staff adherence to Standing Orders for Public Service.	3 months staff salaries paid. Payroll validated and verified.
	12 months staff salaries paid. Payroll validated and verified.	Sought clearance from the Ministry of Public Service to fill vacant posts.
	Ensure that all staff are appraised.	Paychange reports prepared and submitted to the Ministry.
	Vacant posts submitted to the District Service Commission.	
	Paychange reports prepared and submitted to the Ministry.	

#### Expenditure

211101 General Staff Salaries	<b>40,404</b>	9,441	23.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,598</b>	306	19.1%
212101 Social Security Contributions (NSSF)	<b>5,000</b>	219	4.4%
<i>Wage Rec't:</i>	<b>40,404</b>	<i>Wage Rec't:</i> 9,441	<i>Wage Rec't:</i> 23.4%
<i>Non Wage Rec't:</i>	<b>6,598</b>	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 8.0%
<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>47,002</b>	<b>Total 9,966</b>	<b>Total 21.2%</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	No serious challenge faced
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	2 (Capacity building sessions undertaken.)	50.00	



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Induction workshops for councillors and new staff conducted.	3 officers supported to undertake Post Graduate Courses.
	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	3,333	13.3%
221014 Bank Charges and other Bank related costs	0	201	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,047	3,534	14.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,047</b>	<b>3,534</b>	<b>14.1%</b>

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

%age of LG establish posts filled	60 (percent of Local Government posts filled.)	45 (percent of Local Government posts filled.)	75.00	No serious challenge faced.
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised and reports produced.		

#### Expenditure

227004 Fuel, Lubricants and Oils	5,522	1,749	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,522	1,749	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,522</b>	<b>1,749</b>	<b>31.7%</b>

#### Output: Public Information Dissemination

0	No serious challenge faced
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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.	All public activities and functions within the Municipality attended.
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*Expenditure*

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

#### Output: Office Support services

Non Standard Outputs:	Clean, secure and tidy office.  Well functioning office equipments.	No funds allocated for this output.	0	No serious challenge faced
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Records Management

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 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	0	No serious challenge faced
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*Expenditure*

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	200	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>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Information collection and management

Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	Made consultations with the the Solicitor General's Office and Beitwenda & Co Advocates.	0	No serious challenge faced.
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#### Expenditure

225001 Consultancy Services- Short-term	5,300	2,050	38.7%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	5,300	Non Wage Rec't:	2,050
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>2,050</b>
			<b>38.7%</b>

#### Output: Procurement Services

Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Procured stationery, small office equipments and photocopying and binding services for municipal documents.	0	No serious challenge faced.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,001	1,215	12.1%
221012 Small Office Equipment	700	597	85.2%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	11,701	Non Wage Rec't:	1,811
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>11,701</b>	<b>Total</b>	<b>1,811</b>
			<b>15.5%</b>

### 2. Lower Level Services

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

	0	Lack of transport means for monitoring projects and inadequate office space.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Contract wages for 3 months for staff paid, attended UAAU, AATU workshops and made consultations with the office of Auditor General, entertained visitors attending UAAU meeting and paid staff tea expenses, motivated staff and made consultations with the of

#### Expenditure

263102 LG Unconditional grants(current)	0	19,902		N/A
Wage Rec't:	103,013	19,902	Wage Rec't:	19.3%
Non Wage Rec't:	107,072	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,600	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,685</b>	<b>19,902</b>	<b>Total</b>	<b>8.6%</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 for this output)	.00	N/A
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Non Standard Outputs: Computers, Laptops procured and internet installed

#### Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,173	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,173</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the	30/07/2012 (Annual)	19/11/2012 (Annual)	#Error	No serious challenge
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

Annual Performance Report	performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)	performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)		faced.
Non Standard Outputs:	<p>Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.</p> <p>8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.</p> <p>4 Cosultations trips made to Office of Auditor General's Office.</p> <p>Workshops and seminars attended.</p> <p>Council and Sector Committee meetings attended.</p> <p>Accounting materials Procured.</p> <p>Divisions monitored.</p> <p>Finance department properly managed.</p>	<p>Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.</p> <p>6 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.</p> <p>1 Cosultations trip m</p>		

#### Expenditure

211101 General Staff Salaries	34,008	7,630	22.4%
221007 Books, Periodicals and Newspapers	500	138	27.6%
227001 Travel Inland	13,008	3,990	30.7%
Wage Rec't:	34,008	7,630	22.4%
Non Wage Rec't:	23,538	4,128	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,546</b>	<b>11,758</b>	<b>20.4%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	870659717 (Value in Shs of Other Local revenue collected.)	73910017 (Value in Shs of Other Local revenue collected.)	8.49	No serious challenge faced.
Value of Hotel Tax Collected	10000000 (Value in Shs of Hotel and Lodges tax collected.)	336500 (Value in Shs of Hotel and Lodges tax collected.)	3.37	
Value of LG service tax collection	35928750 (Value in Shs. Of Local Service Tax collected)	3026250 (Value in Shs. Of Local Service Tax collected)	8.42	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

Non Standard Outputs:	2 sensitisation workshops conducted.	Reconciliation of accounts done.
	Reconciliation of accounts done.	3 Monitoring Visits Conducted in three Divisions and reports produced.
	12 Monitoring Visits Conducted in three Divisions.	Finance Department staff motivated.
	1 Radio talkshow conducted.	
	Finance Department staff motivated.	

*Expenditure*

211103 Allowances	<b>3,500</b>	1,500	42.9%
227003 Carriage, Haulage, Freight and Transport Hire	<b>2,000</b>	80	4.0%
<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> 1,580	<i>Non Wage Rec't:</i> 9.0%
<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 17,555</b>		<b>Total 1,580</b>	<b>Total 9.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	All Creditors of Municipal Council paid.	10% Creditors of Municipal Council paid.	0	Inadequate tools and equipments and use of manual accounts.
	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 done		
	Producing expenditure reports.	Producing expenditure reports done.		
	Supervision of Lower Local Governments.	Supervision of Lower Local Gov		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,800</b>	673	37.4%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	<b>181,771</b>	13,859	7.6%

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	3,431	<i>Non Wage Rec't:</i>	1.6%
<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</b>	<b>229,226</b>	<b>Total</b>	<b>14,532</b>	<b>Total</b>	<b>6.3%</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.)	28/09/2012 (LG Final Accounts submitted to the Office of Auditor General on 28th September 2012.)	#Error	Preparation of accounts manually.
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 was done.		

#### Expenditure

211103 Allowances	<b>9,080</b>	1,197	13.2%		
<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>9,080</b>	<i>Non Wage Rec't:</i>	1,197	<i>Non Wage Rec't:</i>	13.2%
<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>9,080</b>	<b>Total</b>	<b>1,197</b>	<b>Total</b>	<b>13.2%</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Western Division: Staff motivated, final accounts for FY 2011/2012 prepared and submitted to the Office of Auditor General on 27/09/2012, Budget for FY 2012/2013 prepared and approved on 30/08/2012, Consultations made with the office of Auditor General,	0	Lack of transport means for revenue mobilisation, inadequate office space, low tax base and agony of tax payers.
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#### Expenditure

263102 LG Unconditional grants(current)	<b>232,025</b>	40,905	17.6%		
<i>Wage Rec't:</i>	<b>48,992</b>	<i>Wage Rec't:</i>	8,389	<i>Wage Rec't:</i>	17.1%
<i>Non Wage Rec't:</i>	<b>183,033</b>	<i>Non Wage Rec't:</i>	32,516	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>232,025</b>	<b>Total</b>	<b>40,905</b>	<b>Total</b>	<b>17.6%</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

#### 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.	3 months Staff salaries paid.	0	No serious challenge faced
	Council budgets and work plans prepared.	Council budgets, 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	9,403	1,609	17.1%
221006 Commissions and Related Charges	860	50	5.8%
221014 Bank Charges and other Bank related costs	500	210	41.9%
221017 Subscriptions	0	400	N/A
Wage Rec't:	9,403	Wage Rec't: 1,609	Wage Rec't: 17.1%
Non Wage Rec't:	35,085	Non Wage Rec't: 660	Non Wage Rec't: 1.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,488</b>	<b>Total 2,269</b>	<b>Total 5.1%</b>

#### Output: LG procurement management services

0	Procurement activities spread from the previous FY due to lack of quorum for Contracts Committee to conduct business.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Agencies.	2012/2013 Procurement Plan prepared and approved by Council on 31/08/2012		
	Bidding documents prepared and bid opportunities advertised.	3 Contracts Committee meetings held		
	10 Contracts Committee meetings held.	1 Administrative review meeting held.		
	10 Evaluation Committee meetings held.	8 Evaluation Committee meetings held.		
	2 Negotiation committee meetings held.	2 Negotiation committee meetings held.		
	Bid documents received, evaluated and tenders awarded.	Bid documents		
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.			

#### Expenditure

227001 Travel Inland	<b>1,050</b>	360	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,262</b>	360	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,262</b>	<b>360</b>	<b>2.7%</b>

#### Output: LG Financial Accountability

No. of Auditor General queries reviewed per LG	4 (No of Auditor General queries reviewed.)	0 (No. of Auditor General queries reviewed.)	.00	No Auditor General queries and PAC report was presented to the Council for review and discussion.
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	0 (PAC reports discussed by Council.)	.00	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	1 Internal Audit quarterly report received by the Executive		
	Contribution to LG PAC activities made.			

#### Expenditure

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

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	3 months Salary for Mayor, Deputy Mayor and Division chairpersons paid.	0	No serious challenge faced.
	6 Council and Business Committee Meetings held.	1 Council meeting and 1 Business Committee Meeting held.		
	12 executive Committee Meetings held.	1 executive Committee Meeting held.		
	Council sitting allowances paid.	Council sitting allowances paid.		
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors facilitat		
	Executive Committee members facilitated to monitor council projects.			
	Mayor's and Deputy Mayor's office properly managed.			

#### Expenditure

211103 Allowances	29,020	3,670	12.6%
221444 Salary and Gratuity for LG elected Political Leaders	37,440	7,200	19.2%
227001 Travel Inland	10,000	3,472	34.7%
Wage Rec't:	37,440	7,200	19.2%
Non Wage Rec't:	39,220	7,142	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,660</b>	<b>14,342</b>	<b>18.7%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	1 Finance, Planning and Administration Committee Meeting Conducted.	0	No serious challenge faced.
	6 Social Services Committee meetings conducted	1 Social Services Committee meeting conducted		
	6 Works, Production and Environment Committee meetings conducted	1 Works, Production and Environment Committee meeting conducted		

#### Expenditure

211103 Allowances	10,980	1,830	16.7%
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,980</b>	<i>Non Wage Rec't:</i>	1,830	<i>Non Wage Rec't:</i>	16.7%
<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</b>	<b>10,980</b>	<b>Total</b>	<b>1,830</b>	<b>Total</b>	<b>16.7%</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	0	No serious challenge faced
Western Division:		
1 Council meeting held on 30/08/2012, 1 works, production and social services Committee held on 23/08/2012, 1 Finance and Administration Committee meeting held on 24/08/2012, 1 Area land Committee meeting held on 09/08/2012, 3 Executiv		

#### Expenditure

263102 LG Unconditional grants(current)	<b>63,150</b>	4,151	6.6%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>63,151</b>	<i>Non Wage Rec't:</i>	4,151	<i>Non Wage Rec't:</i>	6.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,151</b>	<b>Total</b>	<b>4,151</b>	<b>Total</b>	<b>6.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

0 No major challenges faced.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

Non Standard Outputs: Payrolls validated and 12 Months salary and allowances of Health workers paid. Payroll validated and 3 Months salary and allowances of Health workers paid.

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.

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, Kitimba

Quarterly staff meetings Conducted and minutes recorded.

#### Expenditure

211101 General Staff Salaries	397,430	97,010	24.4%
211103 Allowances	5,805	378	6.5%
221014 Bank Charges and other Bank related costs	500	198	39.6%
<i>Wage Rec't:</i>	<b>397,430</b>	<i>Wage Rec't:</i> 97,010	<i>Wage Rec't:</i> 24.4%
<i>Non Wage Rec't:</i>	<b>18,109</b>	<i>Non Wage Rec't:</i> 576	<i>Non Wage Rec't:</i> 3.2%
<i>Domestic Dev't:</i>	<b>477</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>416,016</b>	<b>Total</b> 97,586	<b>Total</b> 23.5%

#### Output: Medical Supplies for Health Facilities

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/=)	8916 (Essential medicines and health supplies worth 8,916,000/= delivered to health facilities by NMS.)	16.67	NMS Policy challenges of overstocking slow moving drugs and health supplies as well as understocking of fast moving drugs and health supplies despite regular promises to rectify challenges.
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	NMS Health Supplies are not separately identified.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

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 (Number of 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 1 Quarterly EMHS drugs stock outs report made 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	53,496	8,916	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,496	8,916	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,496</b>	<b>8,916</b>	<b>16.7%</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Supervision of Service providers for garbage collection and disposal, street cleaning and sanitary lane clearing was done and one Quarterly report produced. 0 Payment to service providers was not up-to-date.

#### Expenditure

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

No of staff houses constructed 1 (Staff house constructed at Marumba Health Centre II (PHASE II,)) 1 (One Staff house constructed at Marumba Health Centre II (PHASE II,)) 100.00

Non Standard Outputs: Not Applicable N/A

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,225</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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	Three newly recruited teachers have not accessed payroll.
No. of teachers paid salaries	200 (Teachers paid salaries for 12 months and payroll verified.)	197 (Teachers paid salaries for 3 months and payroll verified.)	98.50	
Non Standard Outputs:	Not Applicable.	Not Applicable.		

#### Expenditure

221405 Primary Teachers' Salaries	<b>840,047</b>	215,905	25.7%
Wage Rec't:	<b>840,047</b>	Wage Rec't: 215,905	Wage Rec't: 25.7%
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 215,905</b>	<b>Total 25.7%</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.	5311 (Pupils enrolled in UPE and only 4,994 Paid capitation grant)	80.47	One school - Rukungiri P.S did not receive UPE capitation grant.
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable.)	0	
No. of pupils sitting PLE	1000 (Pupils sitting Primary Leaving Education in 2012)	0 (Not Applicable)	.00	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one 400 (Students passing in Grade One in Rukungiri Municipality.) 0 (Not Applicable) .00

Non Standard Outputs: Assessment done Assessment done

#### Expenditure

263101 LG Conditional grants(current)	<b>9,690</b>	3,230	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,690</b>	3,230	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,690</b>	<b>3,230</b>	<b>25.5%</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 Not Applicable

No. of latrine stances constructed 20 (Stance latrines constructed) 0 (Not Applicable in the quarter. Only bank charges paid.) .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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>64,140</b>	29	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,140</b>	<b>29</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 (Not Applicable) .00 No serious challenge faced

No. of students passing O level 1000 (Students passing O level 2012) 0 (Not Applicable) .00

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	<b>1,210,507</b>	290,683	24.0%
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

<i>Wage Rec't:</i>	<b>1,210,507</b>	<i>Wage Rec't:</i>	290,683	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,210,507</b>	<b>Total</b>	<b>290,683</b>	<b>Total</b>	<b>24.0%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1790 (No. of students enrolled in USE)	100.00	No serious challenge faced
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.		

#### Expenditure

263101 LG Conditional grants(current)	<b>224,529</b>	74,843	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>224,529</b>	<i>Non Wage Rec't:</i>	74,843
<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>224,529</b>	<b>Total</b>	<b>74,843</b>
			<b>33.3%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff salaries for three months paid.	0	Inadequate funding
	45 School Management Committee meetings conducted.	5 School Management Committee meetings conducted.		
	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.	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, D		
	9 meetings held with Headteachers at Municipality Level.			

#### Expenditure

211101 General Staff Salaries	<b>27,193</b>	5,930	21.8%
221014 Bank Charges and other Bank related costs	<b>500</b>	175	35.0%
227001 Travel Inland	<b>4,000</b>	1,591	39.8%



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,193</b>	<i>Wage Rec't:</i>	5,930	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>	<b>14,520</b>	<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	12.2%
<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>41,713</b>	<b>Total</b>	<b>7,696</b>	<b>Total</b>	<b>18.5%</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	1 (Inspection reports provided to Municipal Council.)	25.00	No serious challenge faced
No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	20 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	62.50	
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 visited.)	50.00	

Non Standard Outputs: Not Applicable Not Applicable  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,560</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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

0 No serious challenge faced

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

Non Standard Outputs: 12 months Salaries of staff paid Salary for 3 months of staff.

Staff motivated  
 Staff motivated.  
 Bill of Quatities for works and services prepared.  
 Bid Documents Prepared.  
 Reports and work plans prepared and submitted  
 Staff motiveted.  
 Consultancy services procured  
 Supervision and monitoring undertaken.  
 Office stationery and general supplies procured.

*Expenditure*

211101 General Staff Salaries	54,009	13,108	24.3%
211103 Allowances	4,545	144	3.2%
221014 Bank Charges and other Bank related costs	1,500	445	29.7%
223006 Water	107,384	18,605	17.3%
227001 Travel Inland	3,500	495	14.1%
Wage Rec't:	54,009	13,108	24.3%
Non Wage Rec't:	119,379	19,690	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>173,388</b>	<b>32,798</b>	<b>18.9%</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)	0 (Km of urban paved roads periodically maintained)	.00	procurement of the road construction materials in-progress.
Length in Km of Urban paved roads routinely maintained	2 (Km of urban paved roads routinely maintained)	1 (completed 0.55km of paved road, pothole filling of paved roads in the municipality)	50.00	
Non Standard Outputs:	Pot hole patched and road edge repaired  Road Construction materials purchased (Bitumen, Chippings and stone dust)	procurement process in -progress		

*Expenditure*

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

<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>180,001</b>	<i>Non Wage Rec't:</i>	44,031	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,001</b>	<b>Total</b>	<b>44,031</b>	<b>Total</b>	<b>24.5%</b>

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

Length in Km of Urban unpaved roads routinely maintained	54 (Km of unpaved roads routinely maintained)	0 (paid retention monies on previous works and supervised works.)	.00	Delayed funding
Length in Km of Urban unpaved roads periodically maintained	3 (Km of urban unpaved roads periodically maintained)	0 (Km of urban unpaved roads periodically maintained)	.00	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

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.	Nil		
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

263201 LG Conditional grants(capital)	175,145	37,401	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	175,145	35,976	20.5%
Domestic Dev't:		1,425	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>175,145</b>	<b>37,401</b>	<b>21.4%</b>

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

Non Standard Outputs:	Opened Kibale - Kiyaga road in Karangaro Ward, Western Division	0	Lack of transport means for monitoring projects, and inadequate office space.
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#### Expenditure

263102 LG Unconditional grants(current)	54,828	5,468	10.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	23,085	2,195	9.5%
Domestic Dev't:	54,141	3,273	6.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>77,226</b>	<b>5,468</b>	<b>7.1%</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Repaired motorcycle for works department.	0	No serious challenge faced
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#### Expenditure

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

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Buildings maintained.	0	No serious challenge faced.
<i>Expenditure</i>				
228001 Maintenance - Civil	<b>2,800</b>	785	28.0%	
<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>2,800</b>	<i>Non Wage Rec't:</i> 785	<i>Non Wage Rec't:</i> 28.0%	
<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>2,800</b>	<b>Total 785</b>	<b>Total 28.0%</b>	

#### Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	NIL	0	No vehicle got a mechanical problem.
<i>Expenditure</i>				
<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>3,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,500</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	LGMSD workplan implemented.	Demarcated wetlands in the municipality.	0	on-going activity.
	Planned roads demarcate			
	Plot sub-division done.			
<i>Expenditure</i>				
281503 Engineering and Design Studies and Plans for Capital Works	<b>9,000</b>	5,195	57.7%	
<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> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>48,975</b>	<i>Domestic Dev't:</i> 5,195	<i>Domestic Dev't:</i> 10.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>48,975</b>	<b>Total 5,195</b>	<b>Total 10.6%</b>	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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	Not Applicable
Expenditure				

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>0</b>	<b>Total</b>	<b>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 challenge faced.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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	3 months staff salaries and allowances paid
	4 Sensitization workshops conducted on gender and participatory planning.	1 Sensitization workshops conducted on skills enhancement on 30/08/2012.
	4 National consultative visits done.	1 workshop on induction of Internal Assessment teams attended in Mbarara on 31/08/2012.
	4 Sensitization workshops conducted on workers rights and obligations.	
	CBO certificates procured	
	NGO/CBO review meetings conducted.	

*Expenditure*

211101 General Staff Salaries	<b>12,457</b>	2,646	21.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	382	38.2%
227001 Travel Inland	<b>2,000</b>	350	17.5%
Wage Rec't:	<b>12,457</b>	2,646	21.2%
Non Wage Rec't:	<b>7,362</b>	732	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,819</b>	<b>3,378</b>	<b>17.0%</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	Inadequate funding.
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	1 supervision visit carried out in the Divisions Eastern, Western and Southern.		
	4 quarterly review meetings held at Municipality.			
	3 supervision visits carried out in the Divisions Eastern, Western and Southern.			

*Expenditure*

211103 Allowances	<b>657</b>	165	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>657</b>	165	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>657</b>	<b>165</b>	<b>25.1%</b>



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained)	302 (FAL learners trained)	62.92	Low involvement of male Adult learners in FAL programme.
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.  1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		Inadequate funding.

#### Expenditure

211103 Allowances	<b>2,587</b>	324	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,587</b>	324	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,587</b>	<b>324</b>	<b>12.5%</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 facilitating Youth Council Chairperson to attend Youth Day Celebrations in Kabale on 12/08/2012.)	100.00	Lack of creative opportunities for the youth.
Non Standard Outputs:	International Youth Day Celebrations organised.  Games and sports organised.	No funds allocated for this output		

#### Expenditure

211103 Allowances	<b>944</b>	508	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>944</b>	508	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>944</b>	<b>508</b>	<b>53.8%</b>

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

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 challenge faced.
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# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 PWDS groups supported. No funds allocated for this output.  
2 Grant meetings held.  
Grant activities managed

#### Expenditure

211103 Allowances	5,399	480	8.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,399	480	8.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,399</b>	<b>480</b>	<b>8.9%</b>	

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

No. of women councils supported 1 (Women council conducted) 1 (Women council supported) 100.00 No serious challenge faced.  
Non Standard Outputs: 2 trainings of women on Income Generating Activities conducted. No funds allocated for this output.  
International Women's day organised.  
Women groups monitored and supervised.

#### Expenditure

211103 Allowances	944	272	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	944	272	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>944</b>	<b>272</b>	<b>28.8%</b>	

### 2. Lower Level Services

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

Non Standard Outputs: CDD Funds disbursed to community groups. No funds allocated for this output. 0 No serious challenge faced

#### Expenditure

263204 Transfers to other gov't units(capital)	12,624	747	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,624	747	5.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,624</b>	<b>747</b>	<b>5.9%</b>	

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:		Staff motivated	0	Lack of transport means.
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	30,324	3,436	11.3%	
Wage Rec't:	12,143	3,017	24.8%	
Non Wage Rec't:	16,181	419	2.6%	
Domestic Dev't:	2,000	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>30,324</b>	<b>3,436</b>	<b>11.3%</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	3 months staff Salaries paid	0	No serious challenge faced
	Staff motivated	Staff motivated		
	Planning Unit Office properly managed.	Planning Unit Office properly managed.		
<i>Expenditure</i>				
211101 General Staff Salaries	11,174	2,793	25.0%	
227001 Travel Inland	2,650	630	23.8%	
Wage Rec't:	11,174	2,793	25.0%	
Non Wage Rec't:	4,720	630	13.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,894</b>	<b>3,423</b>	<b>21.5%</b>	

#### Output: Development Planning

0  
Inadequate staffing coupled with inadequate funding to undertake some planned outputs.

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## 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

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	Internal assesment of Municipality and LLG performance undertaken during August and September 2012.
	Internal assesment of Municipality and LLG performance undertaken during August and September 2012.	Planning data collected.
	Departmental and LLG Workplans integrated into the Municipality DP.	

*Expenditure*

211103 Allowances	10,000	1,985	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,985	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,985</b>	<b>19.9%</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**

Non Standard Outputs:	12 months staff salaries paid	Staff salaries paid for 3 months	0	-Delay to respond by auditees -Delay in facilitation to carry out targeted activities in a quarter
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked Water, Centre, Eastern division and Southern Division		
	Council projects inspected	First Quarter audit report prepared		
	Workshops attended			
	Quarterly reports prepared and distributed			

*Expenditure*

211101 General Staff Salaries	13,356	2,703	20.2%
211103 Allowances	0	330	N/A

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>13,356</b>	<i>Wage Rec't:</i>	2,703	<i>Wage Rec't:</i>	20.2%
<i>Non Wage Rec't:</i>	<b>2,925</b>	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,281</b>	<b>Total</b>	<b>3,033</b>	<b>Total</b>	<b>18.6%</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Date of Submitting internal audit reports)	30/10/2012 (Date of Submitting internal audit reports)	#Error	-Delay to respond by auditees -Delay in facilitation to carry out targeted activities in a quarter
No. of Internal Department Audits	146 (Internal audits carried out.)	36 (Internal audits carried out.)	24.66	
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 funded capital projects inspected.	Accountability checked A		
	Accountability checked and capital projects visited and reports made.			
	Continous professional development courses and workshops attended and reports made.			
	Accounting records and stores records checked.			
	Remittance of funds by the Municipal Council to LLGs and by LLGs checked.			

#### Expenditure

227001 Travel Inland	<b>3,000</b>	129	4.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	507	50.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,527</b>	636	8.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,527</b>	<b>636</b>	<b>8.4%</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>2,851,575</b>	<i>Wage Rec't:</i>	687,967	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	<b>1,814,625</b>	<i>Non Wage Rec't:</i>	281,417	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>	<b>287,502</b>	<i>Domestic Dev't:</i>	25,552	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,953,701</b>	<b>Total</b>	<b>994,936</b>	<b>Total</b>	<b>20.1%</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukungiri Municipality</i>		<b>14,176</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>1,552</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>1,552</b>	<b>0</b>
<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>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,624</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,624</b>	<b>0</b>
LCII: Not Specified				12,624	0
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	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</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>5,445</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>94,471</i>	<i>250</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>250</b>
LCII: Kyatoko				10,000	250
Item: 231005 Machinery and Equipment					
<b>Repair and maintenance of road equipment.</b>		Conditional Grant to feeder roads maintenance workshops	Completed	10,000	250
<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 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</b>
<b>Civil maintenance of Council projects</b>	Division wide	Locally Raised Revenues	N/A	5,925	0
<b>Payment of electricity bills</b>	Division headquarters	Locally Raised Revenues	N/A	600	0
<b>Construction of energy saving stoves</b>	Division wide	Locally Raised Revenues	N/A	500	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>5,195</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>5,195</b>
LCII: Kyatoko Item: 231007 Other Structures				42,379	5,195
<b>Fencing office compound</b>	Municipal Head quarters	LGMSD (Former LGDP)	Completed	33,379	0
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>34,057</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,027</b>	<b>1,993</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>1,964</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</b>
LCII: Kagashe				3,992	1,331
Item: 263101 LG Conditional grants(current)					
<b>Nyakibale Upper P.S</b>	Rwabuteneka	Conditional Grant to Primary Education	N/A	3,992	1,331
LCII: Kyatoko				3,000	633
Item: 263101 LG Conditional grants(current)					
<b>Town Council P.S</b>	Kifunjo	Conditional Grant to Primary Education	N/A	0	633
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>32,064</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,390</b>	<b>32,064</b>
LCII: Rwentondo				109,390	32,064
Item: 263101 LG Conditional grants(current)					
<b>KAGUNGA SEED SCHOOL</b>		Conditional Grant to Secondary Education	N/A	109,390	32,064
<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>Dirty work</b>	Division wide	Locally Raised Revenues	N/A	200	0
<b>Recruitment expenses</b>		Locally Raised Revenues	N/A	0	550
<b>Garbage management</b>	Division wide	Locally Raised Revenues	N/A	37,529	0
<b>Staff allowances</b>	Division wide	Locally Raised Revenues	N/A	1,680	90
<b>HIV/AIDS sensitization</b>	Division wide	Locally Raised Revenues	N/A	247	0
<b>Travel in land</b>	Division wide	Locally Raised Revenues	N/A	1,200	0
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	50

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</b>
<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>Sanitation week</b>	Division wide	Locally Raised Revenues	N/A	300	0
<b>Sector: Social Development</b>				<b>7,735</b>	<b>1,811</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,735</b>	<b>1,811</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>747</b>
LCII: Kagashe				0	615
Item: 263204 Transfers to other gov't units(capital)					
<b>Administrative expenses</b>	Municipal Council	LGMSD (Former LGDP)	N/A	0	615
LCII: Kyatoko				0	132
Item: 263204 Transfers to other gov't units(capital)					
<b>Bank charges</b>	Municipal Head Quarters	LGMSD (Former LGDP)	N/A	0	132
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,735</b>	<b>1,064</b>
LCII: Northern B				7,735	1,064
Item: 263102 LG Unconditional grants(current)					
<b>Payment of staff salaries</b>	Division H TRS	Urban Unconditional Grant - Wage	N/A	3,877	969
<b>Workshops and seminars</b>	Division wide	Locally Raised Revenues	N/A	118	0
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	50
<b>Support to youth councils</b>	Division wide	Locally Raised Revenues	N/A	100	0
<b>staff allowances</b>	Division wide	Locally Raised Revenues	N/A	1,140	45
<b>awareness creation on self help projects</b>	Division wide	Locally Raised Revenues	N/A	1,000	0
<b>PWDS training</b>	Division wide	Locally Raised Revenues	N/A	800	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</b>
<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>Adult learning</b>	Division wide	Locally Raised Revenues	N/A	200	0
<b>Representation on women councils</b>	Division wide	Locally Raised Revenues	N/A	100	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>5,588</b>
<b>LG Function: Local Police and Prisons</b>				<b>0</b>	<b>5,588</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,588</b>
LCII: Not Specified				0	5,588
Item: 263102 LG Unconditional grants(current)					
<b>Eastern Division</b>		Urban Unconditional Grant - Non Wage	N/A	0	5,588
<b>Sector: Public Sector Management</b>				<b>24,772</b>	<b>735</b>
<b>LG Function: District and Urban Administration</b>				<b>5,173</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,173</b>	<b>0</b>
LCII: Kyatoko				5,173	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a laptop</b>	Municipal Council Head quarters	LGMSD (Former LGDP)	Completed	2,143	0
<b>Procurement of laptops and maintenance of computers</b>	Municipal Council Head quarters	Locally Raised Revenues	Completed	3,030	0
<b>LG Function: Local Statutory Bodies</b>				<b>19,600</b>	<b>735</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,600</b>	<b>735</b>
LCII: Northern B				19,600	735
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>	Division Head quarters	Locally Raised Revenues	N/A	19,600	235
<b>Not Specified</b>					
<b>Facilitating council, standing committees meetings and statutory committee sittings</b>					
<b>Travel inland</b>		Locally Raised Revenues	N/A	0	500

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</b>
<b>Sector: Accountability</b>				<b>73,017</b>	<b>12,977</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>73,017</b>	<b>12,977</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>73,017</b>	<b>12,977</b>
LCII: Northern B				73,017	12,977
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to lower local Governments</b>	Division Head quarters	Locally Raised Revenues	N/A	9,694	0
<b>Commission and related charges</b>	Division Head quarters	Locally Raised Revenues	N/A	3,436	0
<b>Travel in land</b>	Division Head quarters	Locally Raised Revenues	N/A	3,500	1,645
<b>Final accounts production</b>	Division Head quarters	Locally Raised Revenues	N/A	1,000	120
<b>Budgeting and planning</b>	Division Head quarters	Locally Raised Revenues	N/A	2,500	200
<b>Co-funding for NAADS and LGMSD</b>	Division Head quarters	Locally Raised Revenues	N/A	6,759	450
<b>Staff allowances</b>	Division Head quarters	Locally Raised Revenues	N/A	6,060	947
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	2,841
<b>Workshops and seminars</b>		Locally Raised Revenues	N/A	500	65
<b>Payment of staff salaries</b>	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	18,694	4,644
<b>Payment of Creditors</b>	Division Head quarters	Locally Raised Revenues	N/A	11,575	2,030
<b>Revenue mobilisation</b>	Division Head quarters	Locally Raised Revenues	N/A	1,000	0
<b>Bank charges</b>	Division Head quarters	Locally Raised Revenues	N/A	2,000	35
<b>VAT and other taxes</b>	Division Head quarters	Locally Raised Revenues	N/A	6,000	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>423,674</b>	<b>61,303</b>
<b>Subscriptions</b>	Division Head quarters	Locally Raised Revenues	N/A	300	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukungiri Municipality</i>		<b>170,221</b>	<b>37,401</b>
<b>Sector: Works and Transport</b>				<b>170,221</b>	<b>37,401</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>165,177</b>	<b>37,401</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>12 No spots installed with culverts,.</b>		Conditional Grant to feeder roads maintenance workshops	Completed	42,500	0
<b>Retention monies on previous works</b>		Conditional Grant to feeder roads maintenance workshops	Completed	10,982	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,695</b>	<b>37,401</b>
LCII: Not Specified				111,695	37,401
Item: 263201 LG Conditional grants(capital)					
<b>Retained funds on previous works</b>		Conditional Grant to feeder roads maintenance workshops	N/A	23,325	35,976
<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>LG Function: District Engineering Services</b>				<b>5,044</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,044</b>	<b>0</b>
LCII: Not Specified				5,044	0
Item: 231007 Other Structures					
<b>Contribution to construction of Dog Kennel</b>		Locally Raised Revenues	Completed	4,900	0
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 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>109,834</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>45,276</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,705</i>	<i>45,276</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>1,845</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	1,845
Item: 263102 LG Unconditional grants(current)					
<b>Council projects monitored</b>	Division wide	Locally Raised Revenues	N/A	15,000	1,289
<b>Electricity bills</b>		Locally Raised Revenues	N/A	0	70
<b>Council projects monitored</b>	Division wide	Urban Unconditional Grant - Non Wage	N/A	560	0
<b>Purchase of cupboard</b>		Locally Raised Revenues	N/A	0	486
Item: 263201 LG Conditional grants(capital)					



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>109,834</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>44,045</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,834</b>	<b>1,266</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>1,266</b>
LCII: Rwakabengo				3,799	1,266
Item: 263101 LG Conditional grants(current)					
<b>Nyakibale Lower P.S</b>	Nyakibale	Conditional Grant to Primary Education	N/A	3,799	1,266
<b>LG Function: Secondary Education</b>				<b>115,139</b>	<b>42,779</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,139</b>	<b>42,779</b>
LCII: Rwakabengo				115,139	42,779
Item: 263101 LG Conditional grants(current)					
<b>ST GERALDS S.S NYAKIBALE</b>	Nyakibale	Conditional Grant to Secondary Education	N/A	115,139	42,779
<b>Sector: Health</b>				<b>72,264</b>	<b>3,452</b>
<b>LG Function: Primary Healthcare</b>				<b>72,264</b>	<b>3,452</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>31,225</b>	<b>0</b>
LCII: Kanyinya				31,225	0
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	0
<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 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>109,834</b>
HIV/AIDS	Division wide	Locally Raised Revenues	N/A	400	0
Monitoring & supervision	Division wide	Locally Raised Revenues	N/A	300	22
Dirty work & water expenses	Division wide	Locally Raised Revenues	N/A	1,300	0
Disaster	Division wide	Locally Raised Revenues	N/A	200	0
Garbage management	Division wide	Urban Unconditional Grant - Non Wage	N/A	36,239	3,352
Workshops and seminars	Division wide	Locally Raised Revenues	N/A	600	0
Environment protection	Division wide	Locally Raised Revenues	N/A	1,100	0
Travel inland	Division wide	Locally Raised Revenues	N/A	500	0
Sanitation week	Division wide	Locally Raised Revenues	N/A	400	0
<b>Sector: Social Development</b>				<b>11,626</b>	<b>1,271</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,626</b>	<b>1,271</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,626</b>	<b>1,271</b>
LCII: Not Specified				4,246	1,042
Item: 263102 LG Unconditional grants(current)					
Payment of staff salaries	Division H TRS	Urban Unconditional Grant - Wage	N/A	4,246	1,042
LCII: Rwakabengo				7,380	229
Item: 263102 LG Unconditional grants(current)					
Implementation of backyard programme	Division wide	Locally Raised Revenues	N/A	1,000	0
Travel allowances for ACDO	Division wide	Locally Raised Revenues	N/A	750	229
Support to disabled	Division wide	Locally Raised Revenues	N/A	1,000	0

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>109,834</b>
<b>Workshops and seminars</b>	Division wide	Locally Raised Revenues	N/A	830	0
<b>Facilitating organised women groups</b>	Division wide	Locally Raised Revenues	N/A	1,000	0
<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>5,784</b>
<i>LG Function: Local Police and Prisons</i>				<b>0</b>	<b>5,784</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,784</b>
LCII: Rwakabengo				0	5,784
Item: 263102 LG Unconditional grants(current)					
<b>Southern Division</b>		Urban Unconditional Grant - Wage	N/A	0	5,784
<b>Sector: Public Sector Management</b>				<b>20,073</b>	<b>1,454</b>
<i>LG Function: Local Statutory Bodies</i>				<b>20,073</b>	<b>1,454</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,073</b>	<b>1,454</b>
LCII: Rwakabengo				20,073	1,454
Item: 263102 LG Unconditional grants(current)					
<b>Welfare and entertainment</b>		Locally Raised Revenues	N/A	0	64
<b>Fuel</b>		Locally Raised Revenues	N/A	0	50
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	80
<b>Facilitating council, standing committees meetings and statutory committee sittings</b>	Division Head quarters	Locally Raised Revenues	N/A	20,073	1,261
<b>Sector: Accountability</b>				<b>86,864</b>	<b>8,552</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>86,864</b>	<b>8,552</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>86,864</b>	<b>8,552</b>
LCII: Rwakabengo				86,864	8,552
Item: 263102 LG Unconditional grants(current)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>109,834</b>
<b>Budgeting and planning</b>	Division Head quarters	Locally Raised Revenues	N/A	2,000	125
<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>Sundry creditors</b>	Division Head quarters	Urban Unconditional Grant - Non Wage	N/A	2,968	2,329
<b>Commission and related charges</b>	Division Head quarters	Locally Raised Revenues	N/A	2,470	0
<b>Bank charges</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	363
<b>Consultancy - shortterm</b>	Division Head quarters	Locally Raised Revenues	N/A	2,500	0
<b>Co-funding NAADs &amp; LGMSD</b>	Division Head quarters	Locally Raised Revenues	N/A	7,403	435
<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	230
<b>Incapacity - death benefits and funeral costs</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	100
<b>Sundry creditors</b>	Division Head quarters	Locally Raised Revenues	N/A	16,578	0
<b>Revenue enhancement</b>	Division Head quarters	Locally Raised Revenues	N/A	2,000	0
<b>Payment of staff salaries</b>	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	11,424	2,842
<b>revenue mobilisation</b>	Division Head quarters	Locally Raised Revenues	N/A	3,500	233
<b>Travel in land</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	1,490

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>557,932</b>	<b>109,834</b>
<b>Subscriptions</b>	Division Head quarters	Locally Raised Revenues	N/A	3,000	0
<b>Workshop fees</b>		Locally Raised Revenues	N/A	0	405

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>35,620</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>4,223</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,190</i>	<i>4,223</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>600</b>
LCII: Kinyasano				8,000	600
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,845</b>	<b>3,623</b>
LCII: Karangaro				869	3,273
Item: 263102 LG Unconditional grants(current)					
<b>Periodic maintenance of Karangaro road</b>	Karangaro	LGMSD (Former LGDP)	N/A	869	3,273
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	350
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring</b>		LGMSD (Former LGDP)	N/A	0	200
<b>Investment Service Costs</b>		LGMSD (Former LGDP)	N/A	0	150
<b>Sector: Education</b>				<b>35,624</b>	<b>0</b>

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>35,620</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,624</i>	<i>0</i>
<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 Kiyaga Primary School</b>	Kiyaga	Conditional Grant to SFG	Completed	16,035	0
<b>Latrine construction at Ruruku Primary School</b>	Kagarama	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>
<i>LG Function: Primary Healthcare</i>				<i>58,492</i>	<i>430</i>
<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>Staff facilitated</b>	Division wide	Locally Raised Revenues	N/A	3,024	430
<b>Septic tank emptying</b>	Division wide	Locally Raised Revenues	N/A	2,800	0
<b>Sensitization workshops</b>	Division wide	Locally Raised Revenues	N/A	1,140	0
<b>Garbage collection and disposal</b>	Division wide	Locally Raised Revenues	N/A	51,528	0
<b>Sector: Social Development</b>				<b>10,962</b>	<b>1,100</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,962</i>	<i>1,100</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,962</b>	<b>1,100</b>
LCII: Northern A				10,962	1,100
Item: 263102 LG Unconditional grants(current)					

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>35,620</b>
<b>Payment of staff salaries</b>	Division H TRS	Urban Unconditional Grant - Wage	N/A	4,020	1,005
<b>Facilitation of staff</b>	Division wide	Locally Raised Revenues	N/A	2,342	95
<b>Representation on women councils</b>	Division wide	Locally Raised Revenues	N/A	500	0
<b>Support to youth 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>Constructin of energy saving stoves</b>	Division wide	LGMSD (Former LGDP)	N/A	2,000	0
<b>Support to elderly and disability</b>	Division wide	Locally Raised Revenues	N/A	700	0
<b>Sector: Justice, Law and Order</b>				<b>0</b>	<b>8,530</b>
<i>LG Function: Local Police and Prisons</i>				<b>0</b>	<b>8,530</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,530</b>
LCII: Not Specified				0	8,530
Item: 263102 LG Unconditional grants(current)					
<b>Western Division</b>		Urban Unconditional Grant - Non Wage	N/A	0	8,530
<b>Sector: Public Sector Management</b>				<b>23,478</b>	<b>1,962</b>
<i>LG Function: Local Statutory Bodies</i>				<b>23,478</b>	<b>1,962</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,478</b>	<b>1,962</b>
LCII: Northern A				23,478	1,962
Item: 263102 LG Unconditional grants(current)					
<b>Top up to LC III Chairperson's emolments</b>		Locally Raised Revenues	N/A	0	100
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	200



# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>240,852</b>	<b>35,620</b>
<b>Not Specified Facilitating council, standing committees meetings and statutory committee sittings</b>	Division Head quarters	Locally Raised Revenues	N/A	23,478	1,280
<b>Travel inland</b>		Locally Raised Revenues	N/A	0	382
<b>Sector: Accountability</b>				<b>72,144</b>	<b>19,376</b>
<b>LG Function: Financial Management and Accountability (LG)</b>				<b>72,144</b>	<b>19,376</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,144</b>	<b>19,376</b>
LCII: Northern A				72,144	19,376
Item: 263102 LG Unconditional grants(current)					
<b>Travel inland</b>		Locally Raised Revenues	N/A	0	2,756
<b>Telecommunication</b>		Locally Raised Revenues	N/A	0	650
<b>Subscriptions</b>	Division Head quarters	Locally Raised Revenues	N/A	560	0
<b>Revenue mobilisation</b>	Division wide	Locally Raised Revenues	N/A	9,796	0
<b>Payment to sundry creditors</b>		Locally Raised Revenues	N/A	0	11,283
<b>Facilitation of staff</b>	Division Head quarters	Locally Raised Revenues	N/A	35,161	1,565
<b>Co-funding to NAADs and LGMSD</b>		Locally Raised Revenues	N/A	0	290
<b>Co-funding</b>	Division Head quarters	Locally Raised Revenues	N/A	4,753	0
<b>Bank charges</b>		Locally Raised Revenues	N/A	0	952
<b>Payment of staff salaries</b>	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	18,874	903
<b>Budgeting and planning services</b>	Division wide	Locally Raised Revenues	N/A	3,000	977

# Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
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 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Gaps
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