
Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	984,105	150,377	15%
2a. Discretionary Government Transfers	557,841	227,902	41%
2b. Conditional Government Transfers	2,880,873	1,458,739	51%
2c. Other Government Transfers	524,711	264,267	50%
3. Local Development Grant	130,139	61,816	47%
Total Revenues	5,077,669	2,163,101	43%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	365,884	131,619	129,058	36%	35%	98%
2 Finance	545,431	163,721	160,813	30%	29%	98%
3 Statutory Bodies	209,941	46,929	44,914	22%	21%	96%
4 Production and Marketing	21,309	0	0	0%	0%	0%
5 Health	646,527	243,617	241,602	38%	37%	99%
6 Education	2,397,840	1,239,620	1,210,146	52%	50%	98%
7a Roads and Engineering	756,706	289,926	289,243	38%	38%	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	29,303	28,639	39%	38%	98%
10 Planning	27,745	9,550	9,549	34%	34%	100%
11 Internal Audit	23,808	8,817	8,817	37%	37%	100%
Grand Total	5,077,669	2,163,101	2,122,780	43%	42%	98%
Wage Rec't:	2,862,068	1,402,639	1,402,639	49%	49%	100%
Non Wage Rec't:	1,835,428	666,074	656,478	36%	36%	99%
Domestic Dev't	380,173	94,389	63,663	25%	17%	67%
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 15% 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 just started paying. 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. 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. The conditional Government transfers received was more than the expected mainly because of salary for primary and secondary teachers.

Vote: 778 Rukungiri Municipal Council **2012/13 Quarter 2**

Summary: Overview of Revenues and Expenditures

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. Many of the activities of Finance, Planning and Audit Departments were in the 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, money for construction of 5 stance pit latrine at Town Council Primary school under education department was still on the account awaiting procurement process. Chain link fencing of vehicle parking yard was awaiting completion of the procurement process.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	984,105	150,377	15%
Occupational Permits	8,860	1,486	17%
Advertisements/Billboards	2,510	54	2%
Cess on produce	1,500	0	0%
Voluntary Transfers	59,856	0	0%
Land Fees	28,288	4,450	16%
Business licences	129,517	2,005	2%
Local Hotel Tax	10,000	1,142	11%
Local Service Tax	35,929	4,231	12%
Locally Raised Revenues	2,481	0	0%
Miscellaneous	12,600	1,570	12%
Group registration	2,951	0	0%
Other Fees and Charges	102,900	36,665	36%
Park Fees	237,262	75,411	32%
Animal & Crop Husbandry related levies	1,400	279	20%
Market/Gate Charges	15,672	3,998	26%
Agency Fees	1,640	88	5%
Property related Duties/Fees	104,944	157	0%
Royalties	200	0	0%
Application Fees	3,712	354	10%
Rent & rates-produced assets-from private entities	3,300	128	4%
Rent & Rates from private entities	100,795	3,250	3%
Registration of Businesses	96,360	9,152	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,700	1,556	58%
Refuse collection charges/Public convenience	3,960	868	22%
Public Health Licences	14,768	3,536	24%
2a. Discretionary Government Transfers	557,841	227,902	41%
Urban Unconditional Grant - Non Wage	191,691	72,592	38%
Transfer of Urban Unconditional Grant - Wage	366,150	155,310	42%
2b. Conditional Government Transfers	2,880,873	1,458,739	51%
Conditional Grant to Primary Education	9,690	6,460	67%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Community Devt Assistants Non Wage	657	310	47%
Conditional Grant to Functional Adult Lit	2,587	1,224	47%
Conditional Grant to PAF monitoring	6,756	3,195	47%
Conditional Grant to PHC - development	18,904	8,907	47%
Conditional Grant to PHC- Non wage	9,512	4,699	49%
Conditional Grant to PHC Salaries	397,430	196,347	49%
Conditional Grant to Primary Salaries	840,047	457,176	54%
Conditional Grant to Secondary Education	224,529	149,728	67%
Conditional Grant to Secondary Salaries	1,210,507	580,378	48%
Conditional Grant to SFG	64,140	28,777	45%
Conditional Grant to Women Youth and Disability Grant	2,360	1,062	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,465	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,120	0	0%

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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	14,400	38%
Conditional transfers to School Inspection Grant	2,560	1,280	50%
Conditional transfers to Special Grant for PWDs	4,927	2,330	47%
2c. Other Government Transfers	524,711	264,267	50%
Road Maintenance-Uganda Road Fund	447,317	220,638	49%
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	32,528	61%
3. Local Development Grant	130,139	61,816	47%
LGMSD (Former LGDP)	130,139	61,816	47%
Total Revenues	5,077,669	2,163,101	43%

(i) Cummulative Performance for Locally Raised Revenues

In the second Quarter, Local revenue performed below average because assessment for Business License and LST had just been finished, sensitization on new revenue sources was on-going and the council had just prepared 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 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 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	313,064	120,254	38%	78,266	73,347	94%
Locally Raised Revenues	34,896	22,458	64%	8,724	12,248	140%
Multi-Sectoral Transfers to LLGs	210,084	57,283	27%	52,521	41,142	78%
Urban Unconditional Grant - Non Wage	27,680	21,631	78%	6,920	10,516	152%
Transfer of Urban Unconditional Grant - Wage	40,404	18,882	47%	10,101	9,441	93%
<i>Development Revenues</i>	52,820	11,365	22%	12,412	4,862	39%
LGMSD (Former LGDP)	27,046	11,365	42%	6,762	4,862	72%
Locally Raised Revenues	3,174	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	22,600	0	0%	5,650	0	0%
Total Revenues	365,884	131,619	36%	90,678	78,209	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	313,064	117,693	38%	78,266	66,990	86%
Wage	143,417	58,685	41%	35,854	29,343	82%
Non Wage	169,647	59,008	35%	42,412	37,647	89%
<i>Development Expenditure</i>	52,820	11,365	22%	12,412	7,831	63%
Domestic Development	52,820	11,365	22%	12,412	7,831	63%
Donor Development	0	0		0	0	
Total Expenditure	365,884	129,058	35%	90,677	74,821	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,561	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,561	1%			

The departmental revenue was less than the planned revenues mainly because of poor performance of local revenue. Most of local revenue and urban unconditional grant non-wage i.e. 140% and 152% respectively was spent in the Administration department to cater for procurement of stationary and computer servicing since they are done centrally by administration department.

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

The balance on the departmental account of Shs 2,561,317/= was for career facilitation to staff under-going training in various institutions in the country.

(ii) Highlights of Physical Performance

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

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	60	52
No. of monitoring visits conducted	12	6
No. of monitoring reports generated	4	6
No. of computers, printers and sets of office furniture purchased	1	0
<i>Function Cost (UShs '000)</i>	365,884	129,058
Cost of Workplan (UShs '000):	365,884	129,058

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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	534,331	152,621	29%	133,583	93,169	70%
Conditional Grant to PAF monitoring	3,378	1,689	50%	845	845	100%
Locally Raised Revenues	212,114	34,718	16%	53,029	34,718	65%
Multi-Sectoral Transfers to LLGs	232,024	79,810	34%	58,006	38,905	67%
Urban Unconditional Grant - Non Wage	52,807	21,142	40%	13,202	11,071	84%
Transfer of Urban Unconditional Grant - Wage	34,008	15,261	45%	8,502	7,630	90%
<i>Development Revenues</i>	11,100	11,100	100%	0	0	
Unspent balances – Locally Raised Revenues	11,100	11,100	100%	0	0	
Total Revenues	545,431	163,721	30%	133,583	93,169	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	534,332	149,712	28%	133,583	90,840	68%
Wage	83,000	32,038	39%	20,750	16,019	77%
Non Wage	451,332	117,674	26%	112,833	74,821	66%
<i>Development Expenditure</i>	11,100	11,100	100%	0	0	
Domestic Development	11,100	11,100	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	545,432	160,813	29%	133,583	90,840	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,908	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,908	1%			

The departmental revenue was less than the planned revenues mainly because of poor performance of local revenue. The departmental allocation of conditional grant to PAF monitoring was 100% since the grant from central government was received as planned.

The low performance of urban unconditional grant non-wage component was due to the fact that much of the grant was put under administration for procurement of stationary and computer/photo-copier serving.

The balance on the departmental account of Shs 2,908,096/= was planned for budget conference expected to be held in early January.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2012	30/07/2012
Value of LG service tax collection	35928750	6843416
Value of Hotel Tax Collected	10000000	1048000
Value of Other Local Revenue Collections	870659717	214393194
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/08/2012
Date for presenting draft Budget and Annual workplan to the Council	20/06/2013	30/04/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012
<i>Function Cost (UShs '000)</i>	545,432	160,813
Cost of Workplan (UShs '000):	545,432	160,813

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,941	46,929	22%	44,205	23,463	53%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	47%	1,303	1,162	89%
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,400	38%	9,360	7,200	77%
Conditional transfers to Councillors allowances and E:	33,120	0	0%	0	0	
Locally Raised Revenues	40,788	8,031	20%	10,197	4,034	40%
Multi-Sectoral Transfers to LLGs	63,150	8,302	13%	15,788	4,151	26%
Urban Unconditional Grant - Non Wage	20,827	10,414	50%	5,207	5,207	100%
Transfer of Urban Unconditional Grant - Wage	9,403	3,318	35%	2,351	1,709	73%
Total Revenues	209,941	46,929	22%	44,205	23,463	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,941	44,914	21%	44,205	21,963	50%
Wage	46,843	17,618	38%	11,711	8,809	75%
Non Wage	163,098	27,296	17%	32,495	13,154	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	209,941	44,914	21%	44,205	21,963	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,015	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,015	1%			

The departmental revenue was less than the planned revenues mainly because of poor performance of local revenue since council operations mainly depend on local revenue. The departmental allocation of urban unconditional grant was 100% since the grant from central government was received as planned and it mainly under the office of the clerk to council. The balance on the departmental account of Shs 2,004,600/= was for Contracts Committee sitting allowance that had not sat since the procurement officer had been recruited.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	209,941	44,914
Cost of Workplan (UShs '000):	209,941	44,914

The Department managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	21,309	0	0%	5,327	0	0%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	21,309	0	0%	5,327	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Not Applicable

(ii) Highlights of Physical Performance

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

Not Applicable

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	614,826	234,710	38%	158,164	126,256	80%
Conditional Grant to PHC Salaries	397,430	196,347	49%	99,358	99,337	100%
Conditional Grant to PHC- Non wage	9,512	4,699	49%	2,378	2,321	98%
Locally Raised Revenues	8,062	1,136	14%	2,015	986	49%
Other Transfers from Central Government	53,496	32,528	61%	17,832	23,612	132%
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	8,907	28%	4,726	4,272	90%
Conditional Grant to PHC - development	18,904	8,907	47%	4,726	4,272	90%
Unspent balances – Conditional Grants	12,797	0	0%	0	0	0%
Total Revenues	646,527	243,617	38%	162,890	130,528	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	614,826	234,619	38%	158,164	123,545	78%
Wage	397,430	196,347	49%	99,358	99,337	100%
Non Wage	217,395	38,272	18%	58,807	24,208	41%
<i>Development Expenditure</i>	31,701	6,983	22%	4,726	6,983	148%
Domestic Development	31,701	6,983	22%	4,726	6,983	148%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	646,527	241,602	37%	162,890	130,528	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		1,924	6%			
Domestic Development		1,924	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,015	0%			

The departmental revenue was less than the planned revenues mainly because of poor performance of local revenue. The unspent -conditional transfers for construction of staff house at Marumba Health centre II that was returned to the consolidated fund had not been received.

The development expenditure component was above average 148% due to the increase in quarterly allocation of PHC Development. 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 balance on the departmental account of Shs 2,015,801/= was conditional grant (PHC Development) meant for construction of staff house at Marumba Health centre II awaiting for contractor's claim.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	53496	32527950
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0
Number of outpatients that visited the NGO Basic health facilities	2461	3660
Number of inpatients that visited the NGO Basic health facilities	436	788
No. and proportion of deliveries conducted in the NGO Basic health facilities	94	183
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	89	167
Number of trained health workers in health centers	44	44
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	27736	53286
Number of inpatients that visited the Govt. health facilities.	82	115
No. and proportion of deliveries conducted in the Govt. health facilities	84	146
%age of approved posts filled with qualified health workers	46	84
No. of children immunized with Pentavalent vaccine	905	1274
No. of villages which have been declared Open Deafecation Free(ODF)	0	77
No of staff houses constructed	1	1
Function Cost (UShs '000)	646,527	241,602
Cost of Workplan (UShs '000):	646,527	241,602

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. 96% of garbage collection done, 92.3% latrine coverage achieved, 105% OPD attendance achieved, 100% NMS supplies received, Rukungiri HC 111 upgraded by Ministry of Health to HC 1V status, HIV/AIDS workplace policy in place and being implemented, Ebola threat averted through vigilant community sensitization and Urban beautification done through tree planting.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,333,700	1,210,843	52%	583,425	618,486	106%
Conditional Grant to Primary Salaries	840,047	457,176	54%	210,012	241,271	115%
Conditional Grant to Secondary Salaries	1,210,507	580,378	48%	302,627	289,695	96%
Conditional Grant to Primary Education	9,690	6,460	67%	2,423	3,230	133%
Conditional Grant to Secondary Education	224,529	149,728	67%	56,132	74,885	133%
Conditional transfers to School Inspection Grant	2,560	1,280	50%	640	640	100%
Locally Raised Revenues	10,802	2,633	24%	2,700	2,633	98%
Multi-Sectoral Transfers to LLGs	1,655	0	0%	414	0	0%
Urban Unconditional Grant - Non Wage	6,718	2,227	33%	1,680	1,101	66%
Transfer of Urban Unconditional Grant - Wage	27,193	10,961	40%	6,798	5,030	74%
<i>Development Revenues</i>	64,140	28,777	45%	16,035	12,742	79%
Conditional Grant to SFG	64,140	28,777	45%	16,035	12,742	79%
Total Revenues	2,397,840	1,239,620	52%	599,460	631,228	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,333,701	1,210,117	52%	583,425	617,760	106%
Wage	2,077,747	1,049,415	51%	519,437	536,897	103%
Non Wage	255,954	160,702	63%	63,989	80,863	126%
<i>Development Expenditure</i>	64,140	29	0%	16,036	0	0%
Domestic Development	64,140	29	0%	16,035	0	0%
Donor Development	0	0	0%	1	0	0%
Total Expenditure	2,397,841	1,210,146	50%	599,461	617,760	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		726	0%			
<i>Development Balances</i>		28,748	45%			
Domestic Development		28,748	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,474	1%			

The departmental revenue of 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 Indicative Planning Figures for Primary and Secondary Teachers' Salaries was understated thus performing above the average.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	200	196
No. of qualified primary teachers	200	196
No. of pupils enrolled in UPE	6600	5200
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	1000	977
No. of latrine stances constructed	20	0
Function Cost (UShs '000)	918,532	463,665
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	172	172
No. of students passing O level	1000	0
No. of students sitting O level	1020	720
No. of students enrolled in USE	1790	1785
No. of classrooms constructed in USE	0	18
No. of teacher houses constructed	0	4
No. of science laboratories constructed	0	2
Function Cost (UShs '000)	1,435,036	730,107
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	32	24
No. of secondary schools inspected in quarter	4	2
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	44,273	16,375
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	65	56
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,397,841	1,210,146

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 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	557,918	266,569	48%	139,480	151,162	108%
Locally Raised Revenues	115,198	35,446	31%	28,800	24,790	86%
Other Transfers from Central Government	355,145	195,638	55%	88,786	108,809	123%
Multi-Sectoral Transfers to LLGs	23,085	4,389	19%	5,771	2,195	38%
Urban Unconditional Grant - Non Wage	10,481	4,880	47%	2,620	2,260	86%
Transfer of Urban Unconditional Grant - Wage	54,009	26,216	49%	13,502	13,108	97%
<i>Development Revenues</i>	198,788	23,356	12%	49,697	12,866	26%
LGMSD (Former LGDP)	44,075	17,304	39%	11,019	10,087	92%
Locally Raised Revenues	8,400	373	4%	2,100	0	0%
Other Transfers from Central Government	92,172	0	0%	23,043	0	0%
Multi-Sectoral Transfers to LLGs	54,141	5,679	10%	13,535	2,779	21%
Total Revenues	756,706	289,926	38%	189,177	164,028	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	557,918	265,940	48%	139,480	150,155	108%
Wage	54,009	26,216	49%	13,502	13,108	97%
Non Wage	503,910	239,724	48%	125,977	137,047	109%
<i>Development Expenditure</i>	198,788	23,303	12%	49,697	13,160	26%
Domestic Development	198,788	23,303	12%	49,697	13,160	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	756,706	289,243	38%	189,177	163,315	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		629	0%			
<i>Development Balances</i>		53	0%			
Domestic Development		53	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		683	0%			

The departmental revenue of other central government transfers to the Department was above average (123%) due to increase in funds from Uganda Road Fund meant for road maintenance.

The department spent on periodic maintenance, routine mechanized maintenance. After expenditure on the departmental activities, the balance on the departmental account was Shs. 663,651/=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	2	4
Length in Km of Urban paved roads periodically maintained	1	1
Length in Km of Urban unpaved roads routinely maintained	54	8
Length in Km of Urban unpaved roads periodically maintained	3	3
No. of Bridges Constructed	2	0
Function Cost (UShs '000)	697,931	270,498
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	58,775	18,745

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	756,706	289,243

The department managed to maintain 2.9km of the roadnetwork under periodic maintenance and 13km under routine mechanised maintenance. The achievement was not as expected due to the unusual heavy rains experienced during that season and delays to release guidelines for use of force account intervention. The department was also facilitated to supervise, monitor various activities and submit sector reports and workplans to relevant ministries and agencies.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
Total Revenues	8,000	0	0%	2,000	0	0%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	8,000	0	0%	2,000	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Not Applicable

(ii) Highlights of Physical Performance

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

Not Applicable

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

Not Applicable

(ii) Highlights of Physical Performance

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

Not Applicable

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,855	18,420	31%	14,964	9,193	61%
Conditional Grant to Functional Adult Lit	2,587	1,224	47%	647	577	89%
Conditional Grant to Community Devt Assistants Non	657	310	47%	164	146	89%
Conditional Grant to Women Youth and Disability Gr:	2,360	1,062	45%	590	472	80%
Conditional transfers to Special Grant for PWDs	4,927	2,330	47%	1,232	1,098	89%
Locally Raised Revenues	5,048	557	11%	1,262	557	44%
Multi-Sectoral Transfers to LLGs	28,325	3,074	11%	7,081	0	0%
Urban Unconditional Grant - Non Wage	3,494	1,553	44%	873	680	78%
Transfer of Urban Unconditional Grant - Wage	12,457	8,309	67%	3,114	5,663	182%
<i>Development Revenues</i>	14,624	10,883	74%	3,656	10,883	298%
LGMSD (Former LGDP)	12,624	5,984	47%	3,156	5,984	190%
Unspent balances – Conditional Grants		4,899		0	4,899	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	74,479	29,303	39%	18,620	20,076	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,854	17,756	30%	14,933	9,193	62%
Wage	24,600	11,326	46%	6,150	5,663	92%
Non Wage	35,254	6,430	18%	8,783	3,530	40%
<i>Development Expenditure</i>	14,624	10,883	74%	3,686	10,136	275%
Domestic Development	14,624	10,883	74%	3,686	10,136	275%
Donor Development	0	0		0	0	
Total Expenditure	74,478	28,639	38%	18,620	19,329	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		664	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		664	1%			

The departmental revenue of local government management and service delivery (CDD component) to the Department was above average and this was due to that quarter one release was put on the departmental account in the second quarter. The increase in urban unconditional grant wage was due to the recruitment of the principal community development officer on acting capacity.

The department gave CDD funds the four community groups/organizations in the municipality. After expenditure on the departmental activities, the balance on the departmental account was Shs. 663,651/=.

(ii) Highlights of Physical Performance

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

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	480	302
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (UShs '000)	74,478	28,639
Cost of Workplan (UShs '000):	74,478	28,639

By end of 2nd quarter, the department had managed to implement a member of out puts under its function of creating Community awareness about Government programmes and promoting equitable participation and distribution of resources /or opportunities between men and women :

Support supervision for functional Adult Literacy activities was done during Quarter 2 and instructors were facilitated to carry out their instruction work effectively. Training workshops were conducted for CDD project management committees to ensure project ownership, O & M and sustainability. Six (6) Community groups were funded using CDDG and five (5) have commissioned their projects so far.

Departmental staff including community Development Workers in the Divisions were facilitated to carry out Departmental activities and reports and work plans prepared and submitted to relevant committees and Council.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,745	9,550	34%	6,936	4,140	60%
Conditional Grant to PAF monitoring	1,351	646	48%	338	308	91%
Locally Raised Revenues	10,651	430	4%	2,663	430	16%
Urban Unconditional Grant - Non Wage	4,569	2,887	63%	1,142	609	53%
Transfer of Urban Unconditional Grant - Wage	11,174	5,587	50%	2,793	2,793	100%
Total Revenues	27,745	9,550	34%	6,936	4,140	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,745	9,549	34%	6,936	4,140	60%
Wage	11,174	5,587	50%	2,793	2,793	100%
Non Wage	16,571	3,962	24%	4,143	1,347	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,745	9,549	34%	6,936	4,140	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue allocation to Planning was below the quarterly average and this affected some activities of the Unit. The low performance of local revenue and urban unconditional grant non-wage component was due to the fact that much of the grants were put under administration for procurement of stationary and computer/photo-copier serving.

Planning has no balance unspent balances as since its funds are handled under finance and planning department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	27,745	9,549
Cost of Workplan (UShs '000):	27,745	9,549

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

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,808	8,817	37%	5,952	5,277	89%
Conditional Grant to PAF monitoring	2,027	1,010	50%	507	504	99%
Locally Raised Revenues	5,469	1,346	25%	1,367	1,346	98%
Urban Unconditional Grant - Non Wage	2,956	1,054	36%	739	724	98%
Transfer of Urban Unconditional Grant - Wage	13,356	5,407	40%	3,339	2,703	81%
Total Revenues	23,808	8,817	37%	5,952	5,277	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,808	8,817	37%	5,952	5,148	86%
Wage	13,356	5,407	40%	3,339	2,703	81%
Non Wage	10,452	3,410	33%	2,613	2,445	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,808	8,817	37%	5,952	5,148	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue allocation to the Department was below the planned revenue for the department and this affected some outputs like audit of secondary schools.

The Audit has no balance unspent balances as since its funds are handled under administration department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	146	69
Date of submitting Quaterly Internal Audit Reports	30/10/2012	31/01/2013
Function Cost (UShs '000)	23,808	8,817
Cost of Workplan (UShs '000):	23,808	8,817

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

Vote: 778 Rukungiri Municipal Council **2012/13 Quarter 2**

incomplete

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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	Management Meetings Conducted
	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liason with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liason with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	All Council and other meetings attended.
	All public complaints attended to.	All public complaints attended to.
	Co	Counc
Allowances		776
Incapacity, death benefits and funeral expenses		1,200
Books, Periodicals and Newspapers		68
Welfare and Entertainment		800
Bank Charges and other Bank related costs		99
Telecommunications		270
Travel Inland		13,126
Wage Rec't:		
Non Wage Rec't:	7,214	16,338
Domestic Dev't:		
Donor Dev't:		
Total	7,214	16,338

Output: Human Resource Management

Non Standard Outputs:	Ensure staff adherence to Standing Orders for Public Service.	Ensure staff adherence to Standing Orders for Public Service.
	3 months staff salaries paid.	3 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	Ensure that all staff are appraised.	Ensured the appraisal of all staff
	Vacant posts submitted to the District Service Commission.	Vacant posts submitted to the District Service Commission.
	Paychange reports pr	Pay change reports pre
General Staff Salaries		9,441
Contract Staff Salaries (Incl. Casuals, Temporary)		306

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Social Security Contributions (NSSF)</i>		202
<i>Wage Rec't:</i>	10,101	9,441
<i>Non Wage Rec't:</i>	1,649	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,750	9,949
Output: Capacity Building for HLG		
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:	Councillors and technical staff sent for exposure visit. Training workshops conducted and career development courses facilitated	Public officers supported.
<i>Staff Training</i>		4,926
<i>Bank Charges and other Bank related costs</i>		104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,262	5,030
<i>Donor Dev't:</i>		
Total	6,262	5,030
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	53 (percent of Local Government posts filled.)	52 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised
<i>Fuel, Lubricants and Oils</i>		1,964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	1,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,380	1,964
Output: Public Information Dissemination		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes All public activities and functions within the Municipality attended.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0
Output: Office Support services		
Non Standard Outputs:	Clean, secure and tidy office. Well functioning office equipments.	Clean, secure and tidy office. Well functioning office equipments.
<i>General Supply of Goods and Services</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	40
Output: Records Management		
Non Standard Outputs:	All communications to the council received and channelled to their respective offices. All council correspondences channelled to their respective addressees. All the necessary equipments and stationary that can enable safe storage of documents re	All communications to the council received and channelled to their respective offices. All council correspondences channelled to their respective addressees. All the necessary equipment and stationary that can enable safe storage of documents requisit
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0
Output: Information collection and management		
Non Standard Outputs:	Data bank for most of the activities in the Municipality developed.	No funds were allocated in the quarter.
<i>Consultancy Services- Short-term</i>		1,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,820

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,820
Output: Procurement Services		
Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Stationery, logistics for enforcement staff and other general supplies purchased
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,925	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,925	1,500
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Salaries of Departmental staff paid, Staff facilitated to work, office stationery purchased, consultancy made and sensitization workshops held, Land for office premises procured, division stakeholders sensitized and informed of Government programmes and r	Salaries of Departmental staff for 3 month paid, Staff facilitated to work, office stationery purchased, division stakeholders sensitized and informed of Government programmes.
<i>LG Unconditional grants(current)</i>		19,902
<i>Transfers to other gov't units(current)</i>		15,476
<i>Wage Rec't:</i>	25,753	19,902
<i>Non Wage Rec't:</i>	26,768	15,476
<i>Domestic Dev't:</i>	5,650	0
<i>Donor Dev't:</i>		0
Total	58,171	35,378
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 (Computers to be procured in the third quarter.)
Non Standard Outputs:	Office equipments procured and serviced	Office equipments serviced.
<i>Machinery and Equipment</i>		2,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	500	2,801
<i>Donor Dev't:</i>		0
Total	500	2,801

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

	30/07/2012 (Not Applicable)	30/07/2012 (Not Applicable)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.
	2 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.
	1 Consultations trips	Cosultations trips made
<i>General Staff Salaries</i>		7,630
<i>Books, Periodicals and Newspapers</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	8,502	7,630
<i>Non Wage Rec't:</i>	5,885	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,386	7,630

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	217664929 (Value in Shs of Other Local revenue collected.)	140483177 (Value in Shs of Other Local revenue collected.)
Value of Hotel Tax Collected	2500000 (Value in Shs of Hotel and Lodges tax collected.)	711500 (Value in Shs of Hotel and Lodges tax collected.)
Value of LG service tax collection	8982187 (Value in Shs. Of Local Service Tax collected)	3817166 (Value in Shs. Of Local Service Tax collected)
Non Standard Outputs:	1 sensitisation workshops conducted.	Reconciliation of accounts done.
	Reconciliation of accounts done.	3 Monitoring Visits Conducted in three Divisions.
	3 Monitoring Visits Conducted in three Divisions.	Finance Department staff motivated.
	Finance Department staff motivated.	
<i>Allowances</i>		2,333
<i>Carriage, Haulage, Freight and Transport Hire</i>		280

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,389	2,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,389	2,613

Output: LG Expenditure management Services

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

<i>Bank Charges and other Bank related costs</i>		608
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		10,820
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		12,401
<i>Rent (Produced Assets) to other govt. Units</i>		15,736

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	54,532	39,565
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	54,532	39,565

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Not Applicable)	30/09/2012 (Not Applicable)
Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General.

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,270	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,270	0

2. Lower Level Services

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Government taxes paid, transfers to lower councils made, cofunding for NAADS and LGMSD made, all creditors paid, sensitization workshops held and staff facilitated.	Government taxes paid, transfers to lower councils made, cofunding for NAADS and LGMSD made, all creditors paid, sensitization workshops held and staff facilitated.
<i>LG Unconditional grants(current)</i>		41,032
<i>Wage Rec't:</i>	12,248	8,389
<i>Non Wage Rec't:</i>	45,759	32,643
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	58,007	41,032

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 months Staff salaries paid. Council work plans and reports prepared. Clerk to Council's Office properly managed. Council activities coordinated.	3 months Staff salaries paid. Council work plans and reports prepared. Clerk to Council's Office properly managed. Council activities coordinated.
<i>General Staff Salaries</i>		1,609
<i>Commissions and Related Charges</i>		48
<i>Bank Charges and other Bank related costs</i>		208
<i>Subscriptions</i>		400
<i>Wage Rec't:</i>	2,351	1,609
<i>Non Wage Rec't:</i>	491	656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,842	2,265

Output: LG procurement management services

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Bidding documents prepared and bid opportunities advertised.

Bidding documents prepared and bid opportunities advertised. Contracts Committee meetings held. Administrative review meetings held. Evaluation Committee meetings held. Negotiation committee meeting held. Bid documents received, evaluated and tenders awarded.

3 Contracts Committee meetings held.

1 Administrative review meetings held.

4 Evaluation Committee meetings held.

1 Negotiation committee meeting held.

Bid documents received, e

Allowances		280
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,316	280
Domestic Dev't:		
Donor Dev't:		
Total	3,316	280

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

1 (No of Auditor General queries reviewed.)

1 (No of Auditor General queries reviewed.)

No. of LG PAC reports discussed by Council

1 0

1 (PAC reports discussed by Council.)

Non Standard Outputs:

Internal Audit reports received by the Executive

1 Internal Audit reports received by the Executive

Wage Rec't:

Non Wage Rec't:

350

0

Domestic Dev't:

Donor Dev't:

Total

350

0

Output: LG Political and executive oversight

Non Standard Outputs:

3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.

3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.

2 Council and Business Committee Meetings held.

2 Council and Business Committee Meetings held.

3 executive Committee Meetings held.

3 executive Committee Meetings held.

Council sitting allowances paid.

Council sitting allowances paid.

Mayor, Deputy Mayor and Councillors' facilities

Mayor, Deputy Mayor and Councillors' facilities

Allowances		3,160
Salary and Gratuity for LG elected Political Leaders		7,200

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel Inland</i>		3,080
<i>Wage Rec't:</i>	9,360	7,200
<i>Non Wage Rec't:</i>	9,805	6,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,165	13,440

Output: Standing Committees Services

Non Standard Outputs:	2 Finance, Planning and Administration Committee Meetings Counducted. 1 Social Services Committee meetings conducted 1 Works, Production and Environment Committee meetings conducted	1 Finance, Planning and Administration Committee Meetings Counducted. 1 Social Services Committee meetings conducted 1 Works, Production and Environment Committee meetings conducted
<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>		
Total	2,745	1,830

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Council and Standing committee meetings held, Executive Committee meetings held, sittings of Area land committees held, local council court sessions held, Helath Unit mangement Committees held and field visit done by Coouncil standing committee.	Council and Standing committee meetings held, Executive Committee meetings held, sittings of Area land committees held, local council court sessions held, Helath Unit mangement Committees held and field visit done by Coouncil standing committee.
<i>LG Unconditional grants(current)</i>		4,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,788	4,148
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,788	4,148

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Healthcare Management Services

Non Standard Outputs:	Payrolls validated and 3 Months salary and allowances of Health workers paid. 1 Quarterly supervision visit carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimb	Payrolls validated and 3 Months salary and allowances of Health workers paid. 1 Quarterly supervision visit carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimb
<i>General Staff Salaries</i>		99,337
<i>Allowances</i>		596
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	99,358	99,337
<i>Non Wage Rec't:</i>	4,527	596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,885	99,933

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	17832 (Essential medicines and health supplies worth 17,832,000/= delivered to health facilities by NMS.)	23611950 (Essential medicines and health supplies worth 23,611,950/= delivered to health facilities by NMS.)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	1 Quarterly EMHS drugs stock outs report 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
<i>Medical and Agricultural supplies</i>		23,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,832	23,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,832	23,612

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Non Standard Outputs:

Emptied refuse bunkers and clean streets and open spaces, Reports on HIV/AIDS produced and informed community about HIV/AIDS, trees planted, workshops and seminars conducted, monitoring and supervision of households and communities made.

Emptied refuse bunkers and clean streets and open spaces, Reports on HIV/AIDS produced and informed community about HIV/AIDS, trees planted, workshops and seminars conducted, monitoring and supervision of households and communities made.

LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	35,372	0
Domestic Dev't:		0
Donor Dev't:		0
Total	35,372	0

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 (Staff house constructed at Marumba Health Centre II (PHASE II).)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.

Residential Buildings		6,983
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,726	6,983
Donor Dev't:		0
Total	4,726	6,983

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.)	196 (Qualified primary teachers in 15 Government Aided primary Schools)
No. of teachers paid salaries	200 (Teachers paid salaries for 3 months and payroll verified.)	196 (Teachers paid salaries for 3 months and payroll verified.)
Non Standard Outputs:	Not Applicable.	Not Applicable.

Primary Teachers' Salaries		241,271
Wage Rec't:	210,012	241,271
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	210,012	241,271

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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.	5200 (Pay capitation grant to 5,200 Pupils enrolled in Universal Primary Education.
	PLE fees transferred from UNEB to cater for P7 exams)	PLE fees transferred from UNEB to cater for P7 exams)
No. of student drop-outs	0 (Not applicable.)	0 (The reduction on number of pupils in UPE Schools is due the parents changing their children to private schools that are ever emerging.)
No. of pupils sitting PLE	1000 (Pupils sitting Primary Leaving Education in 2012)	977 (Pupils sitting Primary Leaving Education in 2012)
No. of Students passing in grade one	0 (Not Applicable)	0 (Results not yet released.)
Non Standard Outputs:	Assessment done	End of Year assessment of pupils' performance was 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
Total	3,173	3,230

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No. of latrine stances constructed	10 (Stance latrines constructed)	0 (Procurement in process.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,035	0
<i>Donor Dev't:</i>	0	0
Total	16,035	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1020 (Students sitting O level)	720 (Students sitting O-Level)
No. of students passing O level	0 (Not Applicable)	0 (Results of O-Level examinations will be reported in the quarter three.)
No. of teaching and non teaching staff paid	172 (Teachers and non teaching staff paid salaries for 3 months)	172 (3 months salaries for teachers and non teaching staff paid.)

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Secondary Teachers' Salaries</i>		289,695
<i>Wage Rec't:</i>	302,627	289,695
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302,627	289,695
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1785 (No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.
<i>LG Conditional grants(current)</i>		74,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,132	74,885
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	56,132	74,885
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 facilitated with transport allowances
	11 School Management Committee meetings conducted.	11 School Management Committee meetings conducted.
	3 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B	4 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B
<i>General Staff Salaries</i>		5,930
<i>Allowances</i>		748
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,400
<i>Wage Rec't:</i>	6,798	5,930
<i>Non Wage Rec't:</i>	3,630	2,148
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,428	8,078

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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.)	24 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (NA)
No. of secondary schools inspected in quarter	2 (Secondary schools inspected and a report produced.)	2 (Secondary schools inspected and a report produced.)
Non Standard Outputs:	Not Applicable	NA
<i>Allowances</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	640	600

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months Salaries of staff paid	3 months Salaries of staff paid
	Staff motivated	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motivated.	Staff motivated.
	Consultancy services procured	Consultancy services procured
	Supervision and mo	Supervision and mo
<i>General Staff Salaries</i>		13,108
<i>Allowances</i>		2,700
<i>Bank Charges and other Bank related costs</i>		408

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Water		24,080
Travel Inland		1,840
Fuel, Lubricants and Oils		451
Wage Rec't:	13,502	13,108
Non Wage Rec't:	29,845	29,479
Domestic Dev't:		
Donor Dev't:		
Total	43,347	42,587
2. Lower Level Services		
Output: Urban paved roads Maintenance (LLS)		
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	1 (Km of urban paved roads routinely maintained)	2 (Km of urban paved roads routinely maintained)
Non Standard Outputs:	Pot hole patched and road edge repaired	Pot hole patched and road edge repaired
Conditional transfers for Feeder Roads Maintenance workshops.		44,806
Wage Rec't:		0
Non Wage Rec't:	45,000	44,806
Domestic Dev't:		0
Donor Dev't:		0
Total	45,000	44,806
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	13 (Km of unpaved roads routinely maintained)	8 (Km of unpaved roads routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	1 (Km of urban unpaved roads periodically maintained)	3 (Km of urban unpaved roads periodically maintained)
Non Standard Outputs:	The following roads maintained: 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	The following roads maintained: 1 km - Kifunjo in Eastern Division 1 km - Kayembe in Western Division 2.8 km - Marumba to Nyakibale in Southern Division 0.8 km - Rujumbura in Southern Division 2.2 km Nyakibale to Kinyasano in Southern Division
LG Unconditional grants(current)		57,289
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	43,786	57,289
Domestic Dev't:		0
Donor Dev't:		0
Total	43,786	57,289

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Council projects monitored, Phase I of office premises constructed. Energy saving stoves constructed, water bills paid and civil maintenance done.	Council projects monitored, Phase I of office premises constructed. Energy saving stoves constructed, water bills paid and civil maintenance done.
<i>LG Unconditional grants(current)</i>		5,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,771	2,420
<i>Domestic Dev't:</i>	13,535	3,180
<i>Donor Dev't:</i>		0
Total	19,307	5,600

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants, machinery and equipments repaired and maintained	Plants, machinery and equipments repaired and maintained
<i>Machinery and Equipment</i>		268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		268
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	268

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.
<i>Maintenance - Vehicles</i>		2,000

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	2,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	LGMSD workplan implemented.	LGMSD workplan implemented.
	Physical planning of remaining parts of the Municipality done	Physical planning of remaining parts of the Municipality done
<i>Other Structures</i>		9,980
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,244	9,980
<i>Donor Dev't:</i>		0
Total	12,244	9,980

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 months staff salaries and allowances paid 1 Sensitization workshops conducted on gender and participatory planning. 1 National consultative visit done. 1 Sensitization workshop conducted on workers rights and obligations. NGO/CBO review mee	3 months staff salaries and allowances paid 1 Workshop on assessment of population indicators attended in Mbarara.
General Staff Salaries		2,646
Allowances		375
Bank Charges and other Bank related costs		0
Travel Inland		500
Wage Rec't:	3,114	2,646
Non Wage Rec't:	1,810	875
Domestic Dev't:		
Donor Dev't:		
Total	4,924	3,521

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
Non Standard Outputs:	3 Planning meetings held with communities in all wards of Rukungiri Municipality. 1 quarterly review meeting held at Municipality. 1 supervision visit carried out in the Divisions Eastern, Western and Southern.	1 supervision visit carried out in the Divisions Eastern, Western and Southern.
Allowances		144
Wage Rec't:		
Non Wage Rec't:	164	144
Domestic Dev't:		
Donor Dev't:		
Total	164	144

Output: Adult Learning

No. FAL Learners Trained	400 (FAL learners trained)	302 (FAL learners trained)
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	FAL data updated. 1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	No funds allocated for this output
<i>Allowances</i>		648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	647	648
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)
Non Standard Outputs:	International Youth Day Celebrations organised. Games and sports organised.	No funds allocated for this output
<i>Allowances</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	236	485
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.)
Non Standard Outputs:	1 PWDS groups supported. Grant activities managed	No funds allocated for this output.
<i>Allowances</i>		405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	405
Output: Reprintation on Women's Councils		
No. of women councils supported	1 (Women council conducted)	1 (Women council supported)

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	1 training of women on Income Generating Activities conducted. Women groups monitored and supervised.	No funds allocated for this output
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Allowances		245
Wage Rec't:		
Non Wage Rec't:	236	245
Domestic Dev't:		
Donor Dev't:		
Total	236	245

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds disbursed to 6 community groups.
Transfers to other gov't units(capital)		10,136
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,186	10,136
Donor Dev't:		0
Total	3,186	10,136

Output: Multi sectoral Transfers to Lower Local Governments

LG Unconditional grants(current)		3,745
Wage Rec't:	3,036	3,017
Non Wage Rec't:	4,045	728
Domestic Dev't:	500	0
Donor Dev't:		0
Total	7,581	3,745

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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		680
Wage Rec't:	2,793	2,793
Non Wage Rec't:	1,180	680
Domestic Dev't:		
Donor Dev't:		
Total	3,973	3,473

Output: Development Planning

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	
	Departmental and LLG Workplans integrated into the Municipality DP.	
	Budget consultative conference held.	
Allowances		667
Wage Rec't:		
Non Wage Rec't:	2,500	667
Domestic Dev't:		
Donor Dev't:		
Total	2,500	667

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Staff salaries paid Staff motivated Revenue and expenditure vouchers checked Council projects inspected Workshops attended Quarterly reports prepared and distributed	3 month staff salaries paid. Revenue and expenditure vouchers checked and second Quarter audit report prepared.
<i>General Staff Salaries</i>		2,703
<i>Allowances</i>		595
<i>Wage Rec't:</i>	3,339	2,703
<i>Non Wage Rec't:</i>	731	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,070	3,298

Output: Internal Audit

	31/01/2013 (Date of Submitting internal audit reports)	31/01/2013 (date of submitting internal audit reports.)
Date of submitting Quaterly Internal Audit Reports	31/01/2013 (Date of Submitting internal audit reports)	31/01/2013 (date of submitting internal audit reports.)
No. of Internal Department Audits	37 (Internal audits carried out.)	33 (Internal audits carried out)
Non Standard Outputs:	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. Grant funded and locally fu	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. Accountability checked. Accounting
<i>Travel Inland</i>		1,023
<i>Fuel, Lubricants and Oils</i>		827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,882	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,882	1,850

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	712,894	714,672
<i>Non Wage Rec't:</i>	375,061	375,061
<i>Domestic Dev't:</i>	38,110	38,110
<i>Donor Dev't:</i>		
Total	1,127,844	1,127,844

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Expenditure

211103 Allowances	7,965	1,616	20.3%
213002 Incapacity, death benefits and funeral expenses	1,400	1,200	85.7%
221007 Books, Periodicals and Newspapers	0	242	N/A
221009 Welfare and Entertainment	2,000	2,339	117.0%
221014 Bank Charges and other Bank related costs	1,000	204	20.4%
222001 Telecommunications	1,800	270	15.0%
227001 Travel Inland	13,690	25,694	187.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,855	31,564	109.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,855	31,564	109.4%

Output: Human Resource Management

0 No serious challenges were faced.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Ensure staff adherence to Standing Orders for Public Service.	Ensure staff adherence to Standing Orders for Public Service.
	12 months staff salaries paid.	6 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	Ensure that all staff are appraised.	Ensured the appraisal of all staff
	Vacant posts submitted to the District Service Commission.	Vacant posts submitted to the District Service Commission.
	Paychange reports prepared and submitted to the Ministry.	Pay change reports pre

Expenditure

211101 General Staff Salaries	40,404	18,882	46.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,598	612	38.3%
212101 Social Security Contributions (NSSF)	5,000	421	8.4%
<i>Wage Rec't:</i>	40,404	<i>Wage Rec't:</i> 18,882	<i>Wage Rec't:</i> 46.7%
<i>Non Wage Rec't:</i>	6,598	<i>Non Wage Rec't:</i> 1,033	<i>Non Wage Rec't:</i> 15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,002	Total 19,915	Total 42.4%

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 challenges were faced.
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	4 (Capacity building sessions undertaken.)	100.00	

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Induction workshops for councillors and new staff conducted. Public officers supported.

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	8,259	33.0%
221014 Bank Charges and other Bank related costs	0	305	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,047	8,564	34.2%
Donor Dev't:		0	0.0%
Total	25,047	8,564	34.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: 60 (percent of Local Government posts filled.) 52 (percent of Local Government posts filled.) 86.67 None

Non Standard Outputs: Departments and all the three Divisions supervised Departments and all the three Divisions supervised

Expenditure

227004 Fuel, Lubricants and Oils	5,522	3,713	67.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,522	3,713	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,522	3,713	67.2%

Output: Public Information Dissemination

0 None

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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:	The Municipality community aware of Central and Local Government policies and programmes.	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.

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

Output: Office Support services

Non Standard Outputs:	Clean, secure and tidy office.	Clean, secure and tidy office.	0	No serious challenges were faced.
	Well functioning office equipments.	Well functioning office equipments.		

Expenditure

224002 General Supply of Goods and Services	4,200	40	1.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	40	<i>Non Wage Rec't:</i>	1.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,200	Total	40	Total	1.0%

Output: Records Management

Non Standard Outputs:	All communications to the council received and channelled to their to respective offices.	All communications to the council received and channelled to their respective offices.	0	None
	All council correspondences channelled to their respective addressees.	All council correspondences channelled to their respective addressees.		
	All the necessary equipments and stationary that can enable safe storage of documents requisitioned.	All the necessary equipment and stationary that can enable safe storage of documents requisit		
	Quick retrieval of required documents in the shortest time possible			

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Expenditure

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%
Total	200	Total	0	Total	0.0%

Output: Information collection and management

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

225001 Consultancy Services- Short-term	5,300	3,870	73.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	Non Wage Rec't:	3,870	Non Wage Rec't:	73.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,300	Total	3,870	Total	73.0%

Output: Procurement Services

Non Standard Outputs:	Stationery, logistics for enforcement staff and other general supplies purchased	Stationery, logistics for enforcement staff and other general supplies purchased	0	No serious challenges were faced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,001	1,315	13.2%		
221012 Small Office Equipment	700	597	85.2%		
224002 General Supply of Goods and Services	1,000	1,400	140.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,701	Non Wage Rec't:	3,312	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,701	Total	3,312	Total	28.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

	0	No serious challenges were faced.
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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:

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

Expenditure

263102 LG Unconditional grants(current)	0	39,803		N/A
263104 Transfers to other gov't units(current)	0	15,476		N/A
<i>Wage Rec't:</i>	103,013	<i>Wage Rec't:</i> 39,803	<i>Wage Rec't:</i>	38.6%
<i>Non Wage Rec't:</i>	107,072	<i>Non Wage Rec't:</i> 15,476	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>	22,600	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	232,685	Total 55,279	Total	23.8%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased: 1 (Computers purchased) 0 (Computers to be procured in the third quarter.) .00 No serious challenges were faced.

Non Standard Outputs: Computers, Laptops procured and internet installed Office equipments serviced.

Expenditure

231005 Machinery and Equipment	5,173	2,801		54.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,173	<i>Domestic Dev't:</i> 2,801	<i>Domestic Dev't:</i>	54.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,173	Total 2,801	Total	54.1%

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

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Date for submitting the Annual Performance Report	30/07/2012 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2012.)	30/07/2012 (Not Applicable)	#Error	No serious challenges were faced.
Non Standard Outputs:	<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 Consultations 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>National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.</p> <p>Consultations trips made</p>		

Expenditure

211101 General Staff Salaries	34,008	15,261	44.9%
221007 Books, Periodicals and Newspapers	500	138	27.6%
227001 Travel Inland	13,008	3,990	30.7%
Wage Rec't:	34,008	15,261	44.9%
Non Wage Rec't:	23,538	4,128	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,546	19,389	33.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	870659717 (Value in Shs of Other Local revenue collected.)	214393194 (Value in Shs of Other Local revenue collected.)	24.62	No serious challenges were faced.
Value of Hotel Tax Collected	10000000 (Value in Shs of Hotel and Lodges tax collected.)	1048000 (Value in Shs of Hotel and Lodges tax collected.)	10.48	

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Value of LG service tax collection	35928750 (Value in Shs. Of Local Service Tax collected)	6843416 (Value in Shs. Of Local Service Tax collected)	19.05	
Non Standard Outputs:	2 sensitisation workshops conducted.	Sensitisation workshops conducted.		
	Reconciliation of accounts done.	Reconciliation of accounts done.		
	12 Monitoring Visits Conducted in three Divisions.	6 Monitoring Visits Conducted in three Divisions.		
	1 Radio talkshow conducted.	Finance Department staff motivated.		
	Finance Department staff motivated.			

Expenditure

211103 Allowances	3,500	3,833	109.5%
227003 Carriage, Haulage, Freight and Transport Hire	2,000	360	18.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,555	<i>Non Wage Rec't:</i> 4,193	<i>Non Wage Rec't:</i> 23.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,555	Total 4,193	Total 23.9%

Output: LG Expenditure management Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	Deposits and other Statutory taxes paid to URA.	0	No serious challenges were faced.
	Deposits and other Statutory taxes paid to URA.	LGMSD co-funded.		
	LGMSD co-funded.	Expenditure properly examined.		
	Expenditure properly examined.	Posting of books of accounts.		
	Posting of books of accounts.	Producing expenditure reports.		
	Producing expenditure reports.	Supervision of Lower Local Governments.		
	Supervision of Lower Local Governments.			

Expenditure

221014 Bank Charges and other Bank related costs	1,800	1,281	71.2%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	181,771	24,678	13.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,518	12,401	224.8%

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

223901 Rent (Produced Assets) to other govt. Units	40,137	15,736	39.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	218,126	42,996	19.7%	
Domestic Dev't:	11,100	11,100	100.0%	
Donor Dev't:		0	0.0%	
Total	229,226	54,097	23.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2012.)	30/09/2012 (Not Applicable)	#Error	No serious challenges were faced.
Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2012.	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General.		

Expenditure

211103 Allowances	9,080	1,197	13.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,080	1,197	13.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,080	1,197	13.2%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

263102 LG Unconditional grants(current)	232,025	81,937	35.3%	
Wage Rec't:	48,992	16,778	34.2%	
Non Wage Rec't:	183,033	65,159	35.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	232,025	81,937	35.3%	

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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.	6 months Staff salaries paid.	0	No serious challenges.
	Council budgets and work plans prepared.	Council work plans and reports prepared.		
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.		
	Council activities coordinated.	Council activities coordinated.		
	Ex gratia for LC I and LC II Chairpersons and other eligible leaders paid			

Expenditure

211101 General Staff Salaries	9,403	3,218	34.2%
221006 Commissions and Related Charges	860	98	11.4%
221014 Bank Charges and other Bank related costs	500	418	83.5%
221017 Subscriptions	0	800	N/A
Wage Rec't:	9,403	3,218	34.2%
Non Wage Rec't:	35,085	1,316	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,488	4,534	10.2%

Output: LG procurement management services

0 No serious challenges were faced.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

<p>Non Standard Outputs:</p> <p>Procurement Plan prepared and submitted to Council and relevant Government Agencies.</p> <p>Bidding documents prepared and bid opportunities advertised.</p> <p>10 Contracts Committee meetings held.</p> <p>10 Evaluation Committee meetings held.</p> <p>2 Negotiation committee meetings held.</p> <p>Bid documents received, evaluated and tenders awarded.</p> <p>Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.</p>	<p>Bidding documents prepared and bid opportunities advertised. Contracts Committee meetings held. Administrative review meetings held. Evaluation Committee meetings held. Negotiation committee meeting held. Bid documents received, evaluated and tenders awar</p>
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Expenditure

211103 Allowances	6,612	280	4.2%
227001 Travel Inland	1,050	360	34.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,262	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i> 4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,262	Total 640	Total 4.8%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (No of Auditor General queries reviewed.)	1 (No of Auditor General queries reviewed.)	25.00	None
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	2 (PAC reports discussed by Council.)	50.00	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	2 Internal Audit reports received by the Executive		
	Contribution to LG PAC activities made.			

Expenditure

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Output: LG Political and executive oversight

0 None

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	6 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.
	6 Council and Business Committee Meetings held.	Council and Business Committee Meetings held.
	12 executive Committee Meetings held.	Executive Committee Meetings 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 facilitated.
	Executive Committee members facilitated to monitor council projects.	
	Mayor's and Deputy Mayor's office properly managed.	

Expenditure

211103 Allowances	29,020	6,830	23.5%
221444 Salary and Gratuity for LG elected Political Leaders	37,440	14,400	38.5%
227001 Travel Inland	10,000	6,552	65.5%
<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i> 14,400	<i>Wage Rec't:</i> 38.5%
<i>Non Wage Rec't:</i>	39,220	<i>Non Wage Rec't:</i> 13,382	<i>Non Wage Rec't:</i> 34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,660	Total 27,782	Total 36.2%

Output: Standing Committees Services

0 None

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Counducted.	3 Finance, Planning and Administration Committee Meetings Counducted.
	6 Social Services Committee meetings conducted	2 Social Services Committee meetings conducted
	6 Works, Production and Environment Committee meetings conducted	2 Works, Production and Environment Committee meetings conducted

Expenditure

211103 Allowances	10,980	3,660	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,980	3,660	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,980	3,660	33.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	None
		Council and Standing committee meetings held, Executive Committee meetings held, sittings of Area land committees held, local council court sessions held, Helath Unit mangement Committees held and field visit done by Coouncil standing committee.

Expenditure

263102 LG Unconditional grants(current)	63,150	8,298	13.1%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	63,151	8,298	13.1%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	63,151	8,298	13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payrolls validated and 12 Months salary and allowances of Health workers paid.	Payrolls validated and 6 Months salary and allowances of Health workers paid.	0	No major challenges faced.
	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.	2 Quarterly supervision visits carried out to the following 11 Health facilities and 2 report produced.		
	Quarterly staff meetings Conducted and minutes recorded.			

Expenditure

211101 General Staff Salaries	397,430	196,347	49.4%
211103 Allowances	5,805	974	16.8%
221014 Bank Charges and other Bank related costs	500	198	39.6%
	Wage Rec't: 397,430	Wage Rec't: 196,347	Wage Rec't: 49.4%
	Non Wage Rec't: 18,109	Non Wage Rec't: 1,172	Non Wage Rec't: 6.5%
	Domestic Dev't: 477	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 416,016	Total 197,519	Total 47.5%

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/=	32527950 (Essential medicines and health supplies worth 32,527,950/= delivered to health facilities by NMS.) Rwakabengo Health Centre III = Ushs 10,711,800/=	60804.45	Rukungiri HC III was upgraded to HC IV thus accounting for the increased NMS budget by 5,779,950/=
	6 health centre IIs each Ushs 5,345,400/=			NMS Policy challenges of overstocking and stock outs persist for HC IIIs and IIs.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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 not separated on invoices and delivery notes.
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	.00	
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II	2 Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II		

Expenditure

224001 Medical and Agricultural supplies	53,496	32,528	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,496	32,528	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,496	32,528	60.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Emptied refuse bunkers and clean streets and open spaces, Reports on HIV/AIDS produced and informed community about HIV/AIDS, trees planted, workshops and seminars conducted, monitoring and supervision of households and communities made.	0	Delayed and inadequate payment to contractors constrained service delivery.
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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%
Total	141,488	4,572	3.2%

3. Capital Purchases

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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's slow pace constrained construction plan.
No of staff houses constructed	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	1 (Staff house constructed at Marumba Health Centre II (PHASE II).)	100.00	
Non Standard Outputs:	Not Applicable	No funds were allocated for this output.		The 2nd Quarter PHC Development budget cut by 10%.

Expenditure

231002 Residential Buildings	31,225	6,983	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	31,225	6,983	22.4%
Donor Dev't:		0	0.0%
Total	31,225	6,983	22.4%

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.)	196 (Qualified primary teachers in 15 Government Aided primary Schools.)	98.00	No serious challenges faced.
No. of teachers paid salaries	200 (Teachers paid salaries for 12 months and payroll verified.)	196 (Teachers paid salaries for 6 months and payroll verified.)	98.00	
Non Standard Outputs:	Not Applicable.	Not Applicable.		

Expenditure

221405 Primary Teachers' Salaries	840,047	457,176	54.4%
Wage Rec't:	840,047	457,176	54.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	840,047	457,176	54.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in	6600 (Pay capitation grant to	5200 (Pay capitation grant to	78.79	No serious challenges.
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

UPE	6,600 Pupils enrolled in Universal Primary Education.	5,200 Pupils enrolled in Universal Primary Education.		
No. of student drop-outs	0 (Not applicable.)	0 (The reduction on number of pupils in UPE Schools is due the parents changing their children to private schools that are ever emerging.)	0	
No. of pupils sitting PLE	1000 (Pupils sitting Primary Leaving Education in 2012)	977 (Pupils sitting Primary Leaving Education in 2012)	97.70	
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	0 (Results not yet released.)	.00	
Non Standard Outputs:	Assessment done	End of Year assessment of pupils' performance was done.		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	9,690	6,460	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,690	<i>Non Wage Rec't:</i> 6,460	<i>Non Wage Rec't:</i> 50.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,690	Total 6,460	Total 50.9%	

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	None
No. of latrine stances constructed	20 (Stance latrines constructed)	0 (Procurement in process.)	.00	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		
<i>Expenditure</i>				
231007 Other Structures	64,140	29	0.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 64,140	<i>Domestic Dev't:</i> 29	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 64,140	Total 29	Total 0.0%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1020 (Students sitting O level)	720 (Students sitting O-Level)	70.59	None
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

No. of students passing O level	1000 (Students passing O level 2012)	0 (Results of O-Level examinations will be reported in the quarter three.)	.00	
No. of teaching and non teaching staff paid	172 (Teachers and non teaching staff paid salaries for 12 months)	172 (6 months salaries for teachers and non teaching staff paid.)	100.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

221406 Secondary Teachers' Salaries	1,210,507	580,378	47.9%	
Wage Rec't:	1,210,507	Wage Rec't: 580,378	Wage Rec't: 47.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,210,507	Total 580,378	Total 47.9%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1790 (No. of students enrolled in USE)	1785 (No. of students enrolled in USE)	99.72	None
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.		

Expenditure

263101 LG Conditional grants(current)	224,529	149,728	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	224,529	Non Wage Rec't: 149,728	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	224,529	Total 149,728	Total 66.7%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 No serious challenges were faced.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances		
	45 School Management Committee meetings conducted.	16 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.	7 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B		
	9 meetings held with Headteachers at Municipality Level.			

Expenditure

211101 General Staff Salaries	27,193	11,861	43.6%
211103 Allowances	5,400	748	13.9%
221014 Bank Charges and other Bank related costs	500	175	35.0%
227001 Travel Inland	4,000	2,991	74.8%
Wage Rec't:	27,193	11,861	43.6%
Non Wage Rec't:	14,520	3,914	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,713	15,775	37.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	2 (Inspection reports provided to Municipal Council.)	50.00	None
No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	24 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	75.00	
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (NA)	0	
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	2 (Secondary schools inspected and a report produced.)	50.00	
Non Standard Outputs:	Not Applicable	NA		

Expenditure

211103 Allowances	500	480	96.0%
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,560	600	23.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,560	600	23.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	6 months Salaries of staff paid	0	No serious challenges were faced.
	Staff motivated	Staff motivated		
	Bill of Quatities for works and services prepared.	Bill of Quatities for works and services prepared.		
	Bid Documents Prepared.	Bid Documents Prepared.		
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted		
	Staff motiveted.	Staff motiveted.		
	Consultancy services procured	Consultancy services procured		
	Supervision and monitoring undertaken.	Supervision and mo		
	Office stationery and general supplies procured.			

Expenditure

211101 General Staff Salaries	54,009	26,216	48.5%
211103 Allowances	4,545	2,844	62.6%
221014 Bank Charges and other Bank related costs	1,500	853	56.9%
223006 Water	107,384	42,686	39.8%
227001 Travel Inland	3,500	2,335	66.7%

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,000	451	45.1%	
Wage Rec't:	54,009	Wage Rec't: 26,216	Wage Rec't: 48.5%	
Non Wage Rec't:	119,379	Non Wage Rec't: 49,169	Non Wage Rec't: 41.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	173,388	Total 75,385	Total 43.5%	

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (Km of urban paved roads periodically maintained)	1 (Km of urban paved roads periodically maintained)	100.00	No serious challenges were faced.
Length in Km of Urban paved roads routinely maintained	2 (Km of urban paved roads routinely maintained)	4 (Km of urban paved roads routinely maintained)	200.00	
Non Standard Outputs:	Pot hole patched and road edge repaired	Pot hole patched and road edge repaired		
	Road Construction materials purchased (Bitumen, Chippings and stone dust)			

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	0	44,806	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	180,001	Non Wage Rec't: 88,837	Non Wage Rec't: 49.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	180,001	Total 88,837	Total 49.4%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	54 (Km of unpaved roads routinely maintained)	8 (Km of unpaved roads routinely maintained)	14.81	No serious challenges were faced.
Length in Km of Urban unpaved roads periodically maintained	3 (Km of urban unpaved roads periodically maintained)	3 (Km of urban unpaved roads periodically maintained)	100.00	

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>The following roads maintained:</p> <p>2.5Km - Kagashe in Eastern Division.</p> <p>2Km - Kyatoko in Eastern Division.</p> <p>2.5Km - Rubabo in Southern Division.</p> <p>0.5km - Bwambale in Western Division.</p> <p>1 km - Katerera in Southern Division.</p> <p>1.5km - Butangatsi in Western Division.</p> <p>1km - Rujumbura in Southern Division.</p> <p>2km - Rugarama in Eastern Division.</p> <p>2km - Valley in Western Division.</p> <p>1.2km - Kifunjo in Eastern Division.</p> <p>1km - Rwanyasheshe in Eastern Division.</p> <p>1.2km - Kitimba in Western Division.</p> <p>0.8km - Kayembe in Western Division.</p> <p>2km - Ndimbirwe in Western Division.</p> <p>1.5km - Kakonkoma in Southern Division.</p> <p>0.8km - Butimba in Western Division.</p> <p>0.7km - Stadium in Southern Division.</p> <p>0.3km - Rukungiri Inn in Eastern Division.</p> <p>1km - Rwamahwa in Western Division.</p> <p>1.5km - Nyakibale-Marumba in Southern Division.</p> <p>1.5km - Kagashe-Katwekamwe in Eastern Division.</p> <p>1km - Kagashe-Kasozi in Eastern Division.</p> <p>2.2km - Nyakibale-Kinyasano in Southern Division.</p> <p>1.5km - Bwoma-Rukondo in Western Division.</p> <p>1.2km - Kakonkoma-Bucence in Southern Division.</p> <p>2km - Kyabarongo-Ndimbirwe in Western Division.</p> <p>0.5km - Rukungiri/Rubabo in Southern Division.</p> <p>0.9km - Kabaana in Southern Division.</p>	<p>The following roads maintained:</p> <p>1 km - Kifunjo in Eastern Division</p> <p>1 km - Kayembe in Western Division</p> <p>2.8 km – Marumba to Nyakibale in Southern Division</p> <p>0.8 km - Rujumbura in Southern Division</p> <p>2.2 km Nyakibale to Kinyasano in Southern Division</p>		
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

263102 LG Unconditional grants(current)	0	57,289		N/A
263201 LG Conditional grants(capital)	175,145	37,401		21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	175,145	<i>Non Wage Rec't:</i> 93,265	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,425	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	175,145	Total 94,690	Total	54.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		No serious challenges were faced.
				Council projects monitored, Phase I of office premises constructed. Energy saving stoves constructed, water bills paid and civil maintenance done.

Expenditure

263102 LG Unconditional grants(current)	54,828	11,067		20.2%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,085	<i>Non Wage Rec't:</i> 4,614	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>	54,141	<i>Domestic Dev't:</i> 6,453	<i>Domestic Dev't:</i>	11.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	77,226	Total 11,067	Total	14.3%

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Expenditure

231005 Machinery and Equipment	10,000	518		5.2%
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	268	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	250	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	518	Total	5.2%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained.	Buildings maintained.	0	None	
<i>Expenditure</i>					
228001 Maintenance - Civil	2,800	1,570	56.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	1,570	Non Wage Rec't:	56.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,800	Total	1,570	Total	56.1%

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.	0	None	
<i>Expenditure</i>					
228002 Maintenance - Vehicles	3,500	2,000	57.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	2,000	Non Wage Rec't:	57.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,500	Total	2,000	Total	57.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	LGMSD workplan implemented.	LGMSD workplan implemented.	0	Delay of procurement of service provide and poor cash flow.
	Planned roads demarcate	Physical planning of remaining parts of the Municipality done		
	Plot sub-division done.			
<i>Expenditure</i>				
231007 Other Structures	38,279	9,980	26.1%	
281503 Engineering and Design Studies and Plans for Capital Works	9,000	5,195	57.7%	

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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:	48,975	Domestic Dev't:	15,175	Domestic Dev't:	31.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,975	Total	15,175	Total	31.0%

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					
211103 Allowances	0	0		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

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.

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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	6 months staff salaries and allowances paid
	4 Sensitization workshops conducted on gender and participatory planning.	2 Workshops attended on assessment of population indicators and induction of assessment teams in Mbarara.
	4 National consultative visits done.	
	4 Sensitization workshops conducted on workers rights and obligations.	
	CBO certificates procured	
	NGO/CBO review meetings conducted.	

Expenditure

211101 General Staff Salaries	12,457	5,292	42.5%
211103 Allowances	2,520	375	14.9%
221014 Bank Charges and other Bank related costs	1,000	382	38.2%
227001 Travel Inland	2,000	850	42.5%
Wage Rec't:	12,457	5,292	42.5%
Non Wage Rec't:	7,362	1,607	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,819	6,899	34.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)	100.00	No serious challenge faced
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	2 supervision visits 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	657	309	47.0%
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	657	<i>Non Wage Rec't:</i>	309	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	657	Total	309	Total	47.0%

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained)	302 (FAL learners trained)	62.92	No serious challenge faced
Non Standard Outputs:	1 refresher training for FAL implementors conducted. FAL data updated. 4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	FAL data updated. 1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		

Expenditure

<i>211103 Allowances</i>	2,587	972	37.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,587	<i>Non Wage Rec't:</i>	972	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,587	Total	972	Total	37.6%

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)	100.00	N/A
Non Standard Outputs:	International Youth Day Celebrations organised. Games and sports organised.	No funds allocated for this output		

Expenditure

<i>211103 Allowances</i>	944	993	105.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	944	<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	105.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	944	Total	993	Total	105.2%

Output: Support to Disabled and the Elderly

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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

Expenditure

211103 Allowances	5,399	885	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,399	885	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,399	885	16.4%

Output: Reprsentation 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. International Women's day organised. Women groups monitored and supervised.	No funds allocated for this output		

Expenditure

211103 Allowances	944	517	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	944	517	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	944	517	54.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds disbursed to 6 community groups.	0	No serious challenge faced
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Expenditure

263204 Transfers to other gov't units(capital)	12,624	10,883	86.2%
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Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,624	Domestic Dev't:	10,883	Domestic Dev't:	86.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,624	Total	10,883	Total	86.2%

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	30,324	7,180	23.7%		
Wage Rec't:	12,143	Wage Rec't:	6,033	Wage Rec't:	49.7%
Non Wage Rec't:	16,181	Non Wage Rec't:	1,147	Non Wage Rec't:	7.1%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,324	Total	7,180	Total	23.7%

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	6 months staff salaries paid	0	No serious challenge faced
	Staff motivated	Staff motivated.		
	Planning Unit Office properly managed.	Planning Unit Office properly managed.		

Expenditure

211101 General Staff Salaries	11,174	5,587	50.0%		
227001 Travel Inland	2,650	1,310	49.4%		
Wage Rec't:	11,174	Wage Rec't:	5,587	Wage Rec't:	50.0%
Non Wage Rec't:	4,720	Non Wage Rec't:	1,310	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,894	Total	6,897	Total	43.4%

Output: Development Planning

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LLG mentored and supported in participatory planning guides		0	
	Internal assesment of Municipality and LLG performance undertaken during August and September 2012.			
	Departmental and LLG Workplans integrated into the Municipality DP.			

Expenditure

211103 Allowances	10,000	2,652	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,652	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,652	26.5%

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	6 month staff salaries paid. Revenue and expenditure vouchers checked first and second Quarter audit reports prepared.	0	Delay to respond by auditees.
	Revenue and expenditure vouchers checked for all the five cash revenue offices			Delay in facilitation to carry out targeted activities in a quarter.
	Council projects inspected			
	Workshops attended			
	Quarterly reports prepared and distributed			

Expenditure

211101 General Staff Salaries	13,356	5,407	40.5%
211103 Allowances	0	925	N/A

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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>	13,356	<i>Wage Rec't:</i>	5,407	<i>Wage Rec't:</i>	40.5%
<i>Non Wage Rec't:</i>	2,925	<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,281	Total	6,332	Total	38.9%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Date of Submitting internal audit reports)	31/01/2013 (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.)	69 (Internal audits carried out)	47.26	
Non Standard Outputs:	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. Grant funded and locally funded capital projects inspected. 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.	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. Accountability checked. Accounting		

Expenditure

227001 Travel Inland	3,000	1,152	38.4%
227004 Fuel, Lubricants and Oils	1,000	1,333	133.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,527	2,485	<i>Non Wage Rec't:</i> 33.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,527	2,485	Total 33.0%

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,851,575	<i>Wage Rec't:</i>	1,402,639	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>	1,814,625	<i>Non Wage Rec't:</i>	656,478	<i>Non Wage Rec't:</i>	36.2%
<i>Domestic Dev't:</i>	287,502	<i>Domestic Dev't:</i>	63,663	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,953,701	Total	2,122,780	Total	42.9%

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	15,476
<i>Sector: Justice, Law and Order</i>				<i>0</i>	<i>15,476</i>
<i>LG Function: Local Police and Prisons</i>				<i>0</i>	<i>15,476</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	15,476
LCII: Not Specified				0	15,476
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	0	15,476

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

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

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
Sector: Agriculture				3,427	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,427</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,427	0
LCII: Northern B				3,427	0
Item: 263102 LG Unconditional grants(current)					
Co-funding to NAADS done	Division	Locally Raised Revenues	N/A	3,427	0
Sector: Works and Transport				140,350	13,513
<i>LG Function: District, Urban and Community Access Roads</i>				<i>94,471</i>	<i>518</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				10,000	518
LCII: Kyatoko				10,000	518
Item: 231005 Machinery and Equipment					
Repair and maintenance of road equipment.		Conditional Grant to feeder roads maintenance workshops	Completed	10,000	518
Output: Bridge Construction				14,345	0
LCII: Kagashe				14,345	0
Item: 231003 Roads and Bridges					
Kiziko bridge	Kiziko	Conditional Grant to feeder roads maintenance workshops	Completed	14,345	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				44,703	0
LCII: Kyatoko				44,703	0
Item: 263201 LG Conditional grants(capital)					
Consultancy services	Municipal Head quarters	Conditional Grant to feeder roads maintenance workshops	N/A	2,143	0
Purchase of road construction materials (bitumen, stone dust, chippings)	Municipal H Qtrs	Conditional Grant to feeder roads maintenance workshops	N/A	42,560	0
Output: Multi sectoral Transfers to Lower Local Governments				25,423	0
LCII: Kyatoko				1,000	0
Item: 263102 LG Unconditional grants(current)					
Periodic maintenance of kyatoko road	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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
Construction of energy saving stoves	Division wide	Locally Raised Revenues	N/A	500	0
Payment of electricity bills	Division headquarters	Locally Raised Revenues	N/A	600	0
Civil maintenance of Council projects	Division wide	Locally Raised Revenues	N/A	5,925	0
LCII: Rwentondo Item: 263102 LG Unconditional grants(current)				17,398	0
Periodic maintenance of Rwentondo road	Rwentondo	LGMSD (Former LGDP)	N/A	17,398	0
LG Function: District Engineering Services				45,879	12,995
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,500	0
LCII: Kyatoko Item: 231006 Furniture and Fixtures				3,500	0
Purchase of office tables and chairs and fixing of shelves in stores	Municipal Council Head quarters	Locally Raised Revenues	Completed	3,500	0
Output: Other Capital				42,379	12,995
LCII: Kyatoko Item: 231007 Other Structures				42,379	12,995
Fencing office compound	Municipal Head quarters	LGMSD (Former LGDP)	Completed	33,379	7,800
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Physical planning of remaining parts of Municipality		LGMSD (Former LGDP)	Completed	9,000	5,195
Sector: Education				132,417	68,085
LG Function: Pre-Primary and Primary Education				23,027	3,957
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,035	29
LCII: Kyatoko Item: 231007 Other Structures				16,035	29
Bank charges	Municipal Council	Conditional Grant to SFG	Not Started	0	29
Latrine construction at Town Council P.S	Kifunjo	Conditional Grant to SFG	Completed	16,035	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,992	3,928

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
LCII: Kagashe				3,992	2,661
Item: 263101 LG Conditional grants(current)					
Nyakibale Upper P.S	Rwabuteneka	Conditional Grant to Primary Education	N/A	3,992	2,661
LCII: Kyatoko				3,000	1,266
Item: 263101 LG Conditional grants(current)					
Town Council P.S	Kifunjo	Conditional Grant to Primary Education	N/A	0	1,266
Item: 263104 Transfers to other gov't units(current)					
Contribution to PLE fees	Municipal Council Head quarters	Locally Raised Revenues	N/A	3,000	0
LG Function: Secondary Education				109,390	64,128
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,390	64,128
LCII: Rwentondo				109,390	64,128
Item: 263101 LG Conditional grants(current)					
KAGUNGA SEED SCHOOL		Conditional Grant to Secondary Education	N/A	109,390	64,128
Sector: Health				41,956	690
LG Function: Primary Healthcare				41,956	690
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,956	690
LCII: Northern B				41,956	690
Item: 263102 LG Unconditional grants(current)					
Garbage management	Division wide	Locally Raised Revenues	N/A	37,529	0
Dirty work	Division wide	Locally Raised Revenues	N/A	200	0
HIV/AIDS sensitization	Division wide	Locally Raised Revenues	N/A	247	0
Recruitment expenses		Locally Raised Revenues	N/A	0	550
Sanitation week	Division wide	Locally Raised Revenues	N/A	300	0
Staff allowances	Division wide	Locally Raised Revenues	N/A	1,680	90
Telecommunication		Locally Raised Revenues	N/A	0	50

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
Travel in land	Division wide	Locally Raised Revenues	N/A	1,200	0
Workshops and seminars	Division wide	Locally Raised Revenues	N/A	300	0
Water expenses	Division wide	Locally Raised Revenues	N/A	500	0
Sector: Social Development				7,735	8,359
LG Function: Community Mobilisation and Empowerment				7,735	8,359
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,136
LCII: Kagashe				0	3,494
Item: 263204 Transfers to other gov't units(capital)					
Kagashe Bamwe	Kagashe Cell	LGMSD (Former LGDP)	N/A	0	2,500
Administrative expenses	Municipal Council	LGMSD (Former LGDP)	N/A	0	994
LCII: Kyatoko				0	142
Item: 263204 Transfers to other gov't units(capital)					
Bank charges	Municipal Head Quarters	LGMSD (Former LGDP)	N/A	0	142
LCII: Rwentondo				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
Foundation for Health and Development Initiative	Kyarugamba cell	LGMSD (Former LGDP)	N/A	0	2,500
Output: Multi sectoral Transfers to Lower Local Governments				7,735	2,223
LCII: Northern B				7,735	2,223
Item: 263102 LG Unconditional grants(current)					
PWDS training	Division wide	Locally Raised Revenues	N/A	800	0
Telecommunication		Locally Raised Revenues	N/A	0	150
Adult learning	Division wide	Locally Raised Revenues	N/A	200	0
Payment of staff salaries	Division H TRS	Urban Unconditional Grant - Wage	N/A	3,877	1,938

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
Workshops and seminars	Division wide	Locally Raised Revenues	N/A	118	0
Support to youth councils	Division wide	Locally Raised Revenues	N/A	100	0
Representation on women councils	Division wide	Locally Raised Revenues	N/A	100	0
Gender mainstreaming	Division wide	Locally Raised Revenues	N/A	100	0
Community mobilisation	Division wide	Locally Raised Revenues	N/A	300	0
awareness creation on self help projects	Division wide	Locally Raised Revenues	N/A	1,000	0
staff allowances	Division wide	Locally Raised Revenues	N/A	1,140	135
Sector: Justice, Law and Order				0	11,176
<i>LG Function: Local Police and Prisons</i>				0	11,176
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,176
LCII: Not Specified				0	11,176
Item: 263102 LG Unconditional grants(current)					
Eastern Division		Urban Unconditional Grant - Non Wage	N/A	0	11,176
Sector: Public Sector Management				24,772	4,221
<i>LG Function: District and Urban Administration</i>				5,173	2,801
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,173	2,801
LCII: Kyatoko				5,173	2,801
Item: 231005 Machinery and Equipment					
Procurement of laptops and maintenance of computers	Municipal Council Head quarters	Locally Raised Revenues	Completed	3,030	2,801
Procurement of a laptop	Municipal Council Head quarters	LGMSD (Former LGDP)	Completed	2,143	0
<i>LG Function: Local Statutory Bodies</i>				19,600	1,420
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,600	1,420
LCII: Northern B				19,600	1,420
Item: 263102 LG Unconditional grants(current)					

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
Not Specified Not Specified Facilitating council, standing committees meetings and statutory committee sittings	Division Head quarters	Locally Raised Revenues	N/A	19,600	440
Travel inland		Locally Raised Revenues	N/A	0	980
Sector: Accountability				73,017	25,952
LG Function: Financial Management and Accountability(LG)				73,017	25,952
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				73,017	25,952
LCII: Northern B				73,017	25,952
Item: 263102 LG Unconditional grants(current)					
Workshops and seminars		Locally Raised Revenues	N/A	500	130
Staff allowances	Division Head quarters	Locally Raised Revenues	N/A	6,060	1,894
Payment of staff salaries	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	18,694	9,289
Bank charges	Division Head quarters	Locally Raised Revenues	N/A	2,000	69
Telecommunication		Locally Raised Revenues	N/A	0	5,683
Budgeting and planning	Division Head quarters	Locally Raised Revenues	N/A	2,500	420
Co-funding for NAADS and LGMSD	Division Head quarters	Locally Raised Revenues	N/A	6,759	900
Commission and related charges	Division Head quarters	Locally Raised Revenues	N/A	3,436	0
Transfer to lower local Governments	Division Head quarters	Locally Raised Revenues	N/A	9,694	0
Final accounts production	Division Head quarters	Locally Raised Revenues	N/A	1,000	240
Travel in land	Division Head quarters	Locally Raised Revenues	N/A	3,500	3,290

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		423,674	131,997
Payment of Creditors	Division Head quarters	Locally Raised Revenues	N/A	11,575	4,038
Revenue mobilisation	Division Head quarters	Locally Raised Revenues	N/A	1,000	0
VAT and other taxes	Division Head quarters	Locally Raised Revenues	N/A	6,000	0
Subscriptions	Division Head quarters	Locally Raised Revenues	N/A	300	0

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		170,221	96,870
Sector: Works and Transport				170,221	96,870
LG Function: District, Urban and Community Access Roads				165,177	94,690
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				53,482	0
LCII: Not Specified				53,482	0
Item: 231007 Other Structures					
Retention monies on previous works		Conditional Grant to feeder roads maintenance workshops	Completed	10,982	0
12 No spots installed with culverts,.		Conditional Grant to feeder roads maintenance workshops	Completed	42,500	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				111,695	94,690
LCII: Not Specified				111,695	94,690
Item: 263102 LG Unconditional grants(current)					
54 km of road network under routine road maintenance		Other Transfers from Central Government	N/A	0	57,289
Item: 263201 LG Conditional grants(capital)					
Supervision and monitoring of road maintenance		Conditional Grant to feeder roads maintenance workshops	N/A	19,700	1,425
54 km of road network under routine road maintenance	All Municipal un paved roads	Conditional Grant to feeder roads maintenance workshops	N/A	68,670	0
Retained funds on previous works		Conditional Grant to feeder roads maintenance workshops	N/A	23,325	35,976
LG Function: District Engineering Services				5,044	2,180
<i>Capital Purchases</i>					
Output: Other Capital				5,044	2,180
LCII: Not Specified				5,044	2,180
Item: 231007 Other Structures					
Contribution to construction of Dog Kennel		Locally Raised Revenues	Completed	4,900	2,180
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Bank charges		LGMSD (Former LGDP)	Completed	144	0

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		557,932	182,467
Sector: Agriculture				3,427	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,427</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,427	0
LCII: Rwakabengo				3,427	0
Item: 263102 LG Unconditional grants(current)					
Co-funding to NAADS done	Division	Locally Raised Revenues	N/A	3,427	0
Sector: Works and Transport				228,705	47,206
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,705</i>	<i>47,206</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				127,297	43,431
LCII: Not Specified				127,297	43,431
Item: 263201 LG Conditional grants(capital)					
Kinyasano road	From Rukungiri to Nyakibale road	Conditional Grant to feeder roads maintenance workshops	N/A	127,297	43,431
Output: Urban unpaved roads Maintenance (LLS)				63,450	0
LCII: Kigaaga				63,450	0
Item: 263201 LG Conditional grants(capital)					
Nyamayenje-Marumba road	From Ntungamo road to Marumba road	Conditional Grant to feeder roads maintenance workshops	N/A	63,450	0
Output: Multi sectoral Transfers to Lower Local Governments				37,958	3,774
LCII: Kanyinya				17,398	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Periodic maintenance of Kanyinya Ndorero road	From Kanyinya to Ndorero	LGMSD (Former LGDP)	N/A	17,398	0
LCII: Rwakabengo				20,560	3,774
Item: 263102 LG Unconditional grants(current)					
Council projects monitored	Division wide	Locally Raised Revenues	N/A	15,000	2,594
Electricity bills		Locally Raised Revenues	N/A	0	148
Purchase of cupboard		Locally Raised Revenues	N/A	0	1,032
Council projects monitored	Division wide	Urban Unconditional Grant - Non Wage	N/A	560	0
Item: 263201 LG Conditional grants(capital)					

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		557,932	182,467
Phase I of Office premises constructed	Rwakabengo A cell	Urban Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Education				134,973	88,132
LG Function: Pre-Primary and Primary Education				19,834	2,532
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,035	0
LCII: Rwakabengo				16,035	0
Item: 231007 Other Structures					
Latrine construction at Nyakibale Lower Primary School	Nyakibale	Conditional Grant to SFG	Completed	16,035	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,799	2,532
LCII: Rwakabengo				3,799	2,532
Item: 263101 LG Conditional grants(current)					
Nyakibale Lower P.S	Nyakibale	Conditional Grant to Primary Education	N/A	3,799	2,532
LG Function: Secondary Education				115,139	85,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,139	85,600
LCII: Rwakabengo				115,139	85,600
Item: 263101 LG Conditional grants(current)					
ST GERALDS S.S NYAKIBALE	Nyakibale	Conditional Grant to Secondary Education	N/A	115,139	85,600
Sector: Health				72,264	10,435
LG Function: Primary Healthcare				72,264	10,435
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				31,225	6,983
LCII: Kanyinya				31,225	6,983
Item: 231002 Residential Buildings					
Staff house at Marumba Health Centre II (PHASE II)	Marumba cell	Conditional Grant to PHC - development	Completed	31,225	6,983
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,039	3,452
LCII: Not Specified				0	78
Item: 263102 LG Unconditional grants(current)					
Fuel		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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		557,932	182,467
Travel inland	Division wide	Locally Raised Revenues	N/A	500	0
Disaster	Division wide	Locally Raised Revenues	N/A	200	0
Monitoring & supervision	Division wide	Locally Raised Revenues	N/A	300	22
Sanitation week	Division wide	Locally Raised Revenues	N/A	400	0
Dirty work & water expenses	Division wide	Locally Raised Revenues	N/A	1,300	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
HIV/AIDS	Division wide	Locally Raised Revenues	N/A	400	0
Environment protection	Division wide	Locally Raised Revenues	N/A	1,100	0
Sector: Social Development				11,626	5,001
LG Function: Community Mobilisation and Empowerment				11,626	5,001
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,247
LCII: Ndorero				0	2,247
Item: 263204 Transfers to other gov't units(capital)					
Ndorero Wijagye	Nyaruzinga cell	LGMSD (Former LGDP)	N/A	0	2,247
Output: Multi sectoral Transfers to Lower Local Governments				11,626	2,754
LCII: Not Specified				4,246	2,085
Item: 263102 LG Unconditional grants(current)					
Payment of staff salaries	Division H TRS	Urban Unconditional Grant - Wage	N/A	4,246	2,085
LCII: Rwakabengo				7,380	669
Item: 263102 LG Unconditional grants(current)					
Facilitating organised women groups	Division wide	Locally Raised Revenues	N/A	1,000	0

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		557,932	182,467
Workshops and seminars	Division wide	Locally Raised Revenues	N/A	830	0
Support to disabled	Division wide	Locally Raised Revenues	N/A	1,000	0
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	669
Energy saving stoves	Division wide	Locally Raised Revenues	N/A	1,000	0
Children and youth services	Division wide	Locally Raised Revenues	N/A	1,800	0
Sector: Justice, Law and Order				0	11,568
LG Function: Local Police and Prisons				0	11,568
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,568
LCII: Rwakabengo				0	11,568
Item: 263102 LG Unconditional grants(current)					
Southern Division		Urban Unconditional Grant - Wage	N/A	0	11,568
Sector: Public Sector Management				20,073	3,024
LG Function: Local Statutory Bodies				20,073	3,024
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,073	3,024
LCII: Rwakabengo				20,073	3,024
Item: 263102 LG Unconditional grants(current)					
Fuel		Locally Raised Revenues	N/A	0	100
Facilitating council, standing committees meetings and statutory committee sittings	Division Head quarters	Locally Raised Revenues	N/A	20,073	2,641
Telecommunication		Locally Raised Revenues	N/A	0	160
Welfare and entertainment		Locally Raised Revenues	N/A	0	124
Sector: Accountability				86,864	17,102

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		557,932	182,467
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>86,864</i>	<i>17,102</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				86,864	17,102
LCII: Rwakabengo				86,864	17,102
Item: 263102 LG Unconditional grants(current)					
Commission and related charges	Division Head quarters	Locally Raised Revenues	N/A	2,470	0
Co-funding NAADs & LGMSD	Division Head quarters	Locally Raised Revenues	N/A	7,403	868
final accounts production	Division Head quarters	Locally Raised Revenues	N/A	3,000	0
Fuel and oils	Division Head quarters	Locally Raised Revenues	N/A	2,000	460
Budgeting and planning	Division Head quarters	Locally Raised Revenues	N/A	2,000	250
Consultancy - shortterm	Division Head quarters	Locally Raised Revenues	N/A	2,500	0
Incapacity - death benefits and funeral costs	Division Head quarters	Locally Raised Revenues	N/A	3,000	200
revenue mobilisation	Division Head quarters	Locally Raised Revenues	N/A	3,500	466
Bank charges	Division Head quarters	Locally Raised Revenues	N/A	3,000	727
Subscriptions	Division Head quarters	Locally Raised Revenues	N/A	3,000	0
Sundry creditors	Division Head quarters	Locally Raised Revenues	N/A	16,578	0
Taxes (VAT) on	Division Head quarters	Locally Raised Revenues	N/A	9,369	0
Transfers to Lower Councils	Division Head quarters	Locally Raised Revenues	N/A	9,652	0
Travel in land	Division Head quarters	Locally Raised Revenues	N/A	3,000	2,980

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		557,932	182,467
Workshop fees		Locally Raised Revenues	N/A	0	810
Sundry creditors	Division Head quarters	Urban Unconditional Grant - Non Wage	N/A	2,968	4,658
Payment of staff salaries	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	11,424	5,683
Revenue enhancement	Division Head quarters	Locally Raised Revenues	N/A	2,000	0

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		240,852	117,628
Sector: Agriculture				3,962	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,962</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,962	0
LCII: Northern A				3,962	0
Item: 263102 LG Unconditional grants(current)					
Co-funding to NAADS done	Division	Locally Raised Revenues	N/A	3,962	0
Sector: Works and Transport				36,190	52,699
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,190</i>	<i>52,699</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				14,345	0
LCII: Karangaro				14,345	0
Item: 231003 Roads and Bridges					
Kanyamajuta bridge		Conditional Grant to feeder roads maintenance workshops	Completed	14,345	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				8,000	45,406
LCII: Kinyasano				8,000	45,406
Item: 263201 LG Conditional grants(capital)					
2km of paved road maintained.- Karegyesa, Indipendence, Rukungiri roads.	From Kinyasano road to District HQs	Conditional Grant to feeder roads maintenance workshops	N/A	8,000	600
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
RMC		Other Transfers from Central Government	N/A	0	44,806
Output: Multi sectoral Transfers to Lower Local Governments				13,845	7,293
LCII: Karangaro				869	6,453
Item: 263102 LG Unconditional grants(current)					
Periodic maintenance of Karangaro road	Karangaro	LGMSD (Former LGDP)	N/A	869	6,453
LCII: Kitimba				12,976	0
Item: 263102 LG Unconditional grants(current)					
Periodic maintenance of Kitimba road	Kitimba	Locally Raised Revenues	N/A	12,976	0
LCII: Northern A				0	840
Item: 263102 LG Unconditional grants(current)					
Monitoring		LGMSD (Former LGDP)	N/A	0	440

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		240,852	117,628
Investment Service Costs		LGMSD (Former LGDP)	N/A	0	400
Sector: Education				35,624	0
LG Function: Pre-Primary and Primary Education				35,624	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,070	0
LCII: Northern A				32,070	0
Item: 231007 Other Structures					
Latrine construction at Ruruku Primary Schoo	Kagarama	Conditional Grant to SFG	Completed	16,035	0
Latrine construction at Kiyaga Primary Schoo	Kiyaga	Conditional Grant to SFG	Completed	16,035	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,900	0
LCII: Northern A				1,900	0
Item: 263101 LG Conditional grants(current)					
Ruruku P.S	Kagarama	Conditional Grant to Primary Education	N/A	1,900	0
Output: Multi sectoral Transfers to Lower Local Governments				1,655	0
LCII: Northern A				1,655	0
Item: 263102 LG Unconditional grants(current)					
Scouts and sports events held		Locally Raised Revenues	N/A	1,655	0
Sector: Health				58,492	430
LG Function: Primary Healthcare				58,492	430
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				58,492	430
LCII: Northern A				58,492	430
Item: 263102 LG Unconditional grants(current)					
Garbage collection and disposal	Division wide	Locally Raised Revenues	N/A	51,528	0
Septic tank emptying	Division wide	Locally Raised Revenues	N/A	2,800	0
Staff facilitated	Division wide	Locally Raised Revenues	N/A	3,024	430
Sensitization workshops	Division wide	Locally Raised Revenues	N/A	1,140	0
Sector: Social Development				10,962	4,703
LG Function: Community Mobilisation and Empowerment				10,962	4,703

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		240,852	117,628
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,500
LCII: Northern A				0	2,500
Item: 263204 Transfers to other gov't units(capital)					
Kiyaga Youth Development Group	Kiyaga cell	LGMSD (Former LGDP)	N/A	0	2,500
Output: Multi sectoral Transfers to Lower Local Governments				10,962	2,203
LCII: Northern A				10,962	2,203
Item: 263102 LG Unconditional grants(current)					
Facilitation of staff	Division wide	Locally Raised Revenues	N/A	2,342	193
Support to youth councils	Division wide	Locally Raised Revenues	N/A	500	0
Representation on women councils	Division wide	Locally Raised Revenues	N/A	500	0
Adult learning	Division wide	Locally Raised Revenues	N/A	900	0
Support to elderly and disability	Division wide	Locally Raised Revenues	N/A	700	0
Payment of staff salaries	Division H TRS	Urban Unconditional Grant - Wage	N/A	4,020	2,010
Constructin of energy saving stoves	Division wide	LGMSD (Former LGDP)	N/A	2,000	0
Sector: Justice, Law and Order				0	17,059
LG Function: Local Police and Prisons				0	17,059
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	17,059
LCII: Not Specified				0	17,059
Item: 263102 LG Unconditional grants(current)					
Western Division		Urban Unconditional Grant - Non Wage	N/A	0	17,059
Sector: Public Sector Management				23,478	3,854
LG Function: Local Statutory Bodies				23,478	3,854
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,478	3,854
LCII: Northern A				23,478	3,854
Item: 263102 LG Unconditional grants(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		240,852	117,628
Not Specified Facilitating council, standing committees meetings and statutory committee sittings	Division Head quarters	Locally Raised Revenues	N/A	23,478	2,488
Top up to LC III Chairperson's emoluments		Locally Raised Revenues	N/A	0	200
Travel inland		Locally Raised Revenues	N/A	0	766
Telecommunication		Locally Raised Revenues	N/A	0	400
Sector: Accountability				72,144	38,883
LG Function: Financial Management and Accountability (LG)				72,144	38,883
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,144	38,883
LCII: Northern A				72,144	38,883
Item: 263102 LG Unconditional grants(current)					
Payment of staff salaries	Division Hqtrs	Urban Unconditional Grant - Wage	N/A	18,874	1,806
Budgeting and planning services	Division wide	Locally Raised Revenues	N/A	3,000	1,956
Travel inland		Locally Raised Revenues	N/A	0	5,512
Co-funding	Division Head quarters	Locally Raised Revenues	N/A	4,753	0
Revenue mobilisation	Division wide	Locally Raised Revenues	N/A	9,796	0
Telecommunication		Locally Raised Revenues	N/A	0	1,300
Bank charges		Locally Raised Revenues	N/A	0	1,904
Facilitation of staff	Division Head quarters	Locally Raised Revenues	N/A	35,161	3,250

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		240,852	117,628
Payment to sundry creditors		Locally Raised Revenues	N/A	0	22,565
Subscriptions	Division Head quarters	Locally Raised Revenues	N/A	560	0
Co-funding to NAADs and LGMSD		Locally Raised Revenues	N/A	0	589

Vote: 778 Rukungiri Municipal Council 2012/13 Quarter 2

Checklist for QUARTER 2 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	Gaps
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 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

Department Workplan	Indicator Level	Location + Description	Reasons + Challenges
1a Administration	Data In	Data In	Data In
2 Finance	Data In	Data In	Data In
3 Statutory Bodies	Data In	Data In	Data In
5 Health	Data In	Data In	Data In
6 Education	Data In	Data In	Data In
7a Roads and Engineering	Data In	Data In	Data In
8 Natural Resources	Data In	Data In	Data In
9 Community Based Services	Data In	Data In	Data In
10 Planning	Data In	Data In	Data In
11 Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan	Narrative
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In