
Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

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 2016/17. 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: 5/16/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	770,694	461,878	60%
2a. Discretionary Government Transfers	972,269	767,491	79%
2b. Conditional Government Transfers	4,268,126	3,380,365	79%
2c. Other Government Transfers		3,509	
Total Revenues	6,011,088	4,613,243	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	731,960	751,504	749,800	103%	102%	100%
2 Finance	366,800	327,677	325,647	89%	89%	99%
3 Statutory Bodies	189,313	153,330	153,159	81%	81%	100%
4 Production and Marketing	55,201	44,970	42,151	81%	76%	94%
5 Health	571,781	388,876	387,791	68%	68%	100%
6 Education	2,954,728	2,203,294	2,187,945	75%	74%	99%
7a Roads and Engineering	1,000,750	621,110	620,028	62%	62%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	3,380	15,434	15,433	457%	457%	100%
9 Community Based Services	69,826	47,361	47,350	68%	68%	100%
10 Planning	36,516	24,808	24,807	68%	68%	100%
11 Internal Audit	30,833	23,979	23,979	78%	78%	100%
Grand Total	6,011,088	4,602,344	4,578,091	77%	76%	99%
Wage Rec't:	3,472,554	2,673,361	2,673,361	77%	77%	100%
Non Wage Rec't:	2,264,353	1,665,849	1,659,818	74%	73%	100%
Domestic Dev't	274,182	263,134	244,912	96%	89%	93%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of the third quarter 2016/17, Rukungiri Municipal Council had a cumulative receipt of shs. 4,613,243,000= . Revenues from Central Government transfers received were slightly less than expected. This is mainly because of the poor performance of local revenue at 60%.

Local revenue received was low compared to the quarterly average because assessment for Business License and Local Service Tax was still on-going, debtors had just been served with demand notes and had not paid, and sensitization on new revenue sources was ongoing. Also application fees were to be collected together with business license in the fourth quarter.

Of the amounts received shs. 4,578,091,000= was disbursed to departments. The balance not disbursed to departments was caused by Inter-bank transfer since most of operation accounts are in

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Summary: Overview of Revenues and Expenditures

Stanbic Bank While the collection account in Centenary bank. The poor absorption capacity of Education department also contributed to balance as indicated on the different departmental accounts.

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	770,694	461,878	60%
Market/Gate Charges	96,400	54,271	56%
Advertisements/Billboards	7,560	560	7%
Agency Fees	3,000	0	0%
Animal & Crop Husbandry related levies	31,919	33,147	104%
Application Fees	3,955	1,981	50%
Business licences	131,921	83,382	63%
Ground rent	8,910	5,052	57%
Land Fees	17,295	42,402	245%
Local Service Tax	60,024	33,108	55%
Miscellaneous	9,000	2,253	25%
Other Fees and Charges	54,425	692	1%
Rent & Rates from private entities	6,000	3,106	52%
Local Government Hotel Tax	8,640	775	9%
Sale of non-produced government Properties/assets	28,995	580	2%
Other licences	20,000	206	1%
Registration of Businesses	15,695	5,870	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,075	1,108	27%
Refuse collection charges/Public convenience	3,960	1,608	41%
Property related Duties/Fees	65,073	22,740	35%
Park Fees	193,847	169,038	87%
2a. Discretionary Government Transfers	972,269	767,491	79%
Urban Unconditional Grant (Wage)	508,694	370,818	73%
Urban Discretionary Development Equalization Grant	195,970	195,970	100%
Urban Unconditional Grant (Non-Wage)	267,604	200,703	75%
2b. Conditional Government Transfers	4,268,126	3,380,365	79%
Development Grant	67,163	67,163	100%
Support Services Conditional Grant (Non-Wage)	65,196	0	0%
Sector Conditional Grant (Wage)	3,070,057	2,302,543	75%
Sector Conditional Grant (Non-Wage)	1,065,710	622,015	58%
Pension for Local Governments		121,059	
Gratuity for Local Governments		267,585	
2c. Other Government Transfers		3,509	
Drugs and Supplies from National Medical Stores		3,509	
Total Revenues	6,011,088	4,613,243	77%

(i) Cumulative Performance for Locally Raised Revenues

In the third Quarter, local revenue received was low compared to the quarterly average. This can be attributed to the poor performance of street parking. The other items of local revenue did not perform because assessment for Business License and Local Service Tax was still on going.

(ii) Cumulative Performance for Central Government Transfers

Revenue from Central Government transfers that was received in the third Quarter was much higher than. This is mainly because of the provision of gratuity and pension expenses. Works department still faces many operational problems due to the shortfalls in the Uganda Road Fund Grant

(iii) Cumulative Performance for Donor Funding

Rukungiri Municipal Council doesnot receive donor funding

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	720,594	735,455	102%	180,148	448,186	249%
Support Services Conditional Grant (Non-Wage)	65,196	0	0%	16,299	0	0%
Pension for Local Governments		121,059		0	102,767	
Gratuity for Local Governments		267,585		0	220,681	
Locally Raised Revenues	196,757	76,341	39%	49,189	32,131	65%
Multi-Sectoral Transfers to LLGs	290,888	165,699	57%	72,722	57,863	80%
Urban Unconditional Grant (Non-Wage)	20,618	13,154	64%	5,154	7,000	136%
Urban Unconditional Grant (Wage)	147,135	91,616	62%	36,784	27,744	75%
<i>Development Revenues</i>	11,366	16,049	141%	2,841	6,288	221%
Urban Discretionary Development Equalization Grant	11,366	16,049	141%	2,841	6,288	221%
Total Revenues	731,960	751,504	103%	182,990	454,474	248%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	720,594	734,738	102%	180,148	448,236	249%
Wage	207,060	160,858	78%	51,765	53,619	104%
Non Wage	513,534	573,880	112%	128,384	394,617	307%
<i>Development Expenditure</i>	11,366	15,063	133%	2,841	5,357	189%
Domestic Development	11,366	15,063	133%	2,841	5,357	189%
Donor Development	0	0		0	0	
Total Expenditure	731,960	749,800	102%	182,990	453,593	248%
C: Unspent Balances:						
<i>Recurrent Balances</i>		717	0%			
<i>Development Balances</i>		986	9%			
Domestic Development		986	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,704	0%			

The Departmental allocation for the third quarter was much higher than the budgeted. This was mainly because of the provision for gratuity expenses at Shs 220,681,000 and pension expenses at Shs. 102,767,000. The department is however facing challenges in workplan implementation due to the non provision of the support services non wage grant.

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

The department of administration had Shs 1,704,000/= on the Account by the end of the third quarter for office running.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	52	52
%age of staff appraised	89	91
%age of staff whose salaries are paid by 28th of every month	97	97
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	8	3
No. of monitoring reports generated	8	3
%age of staff trained in Records Management	64	66
Function Cost (US\$ '000)	731,960	749,800
Cost of Workplan (US\$ '000):	731,960	749,800

The department managed to implement a number of outputs under its main function - to provide Urban Administration. The department held one capacity building session of training staff on how to fill appraisal forms which was as per the capacity building plan which was available and being implemented. The percentage of filled posts in the Municipal Council was still at 58% since no recruitment was done because the recruitment process was halted.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	363,011	307,373	85%	90,753	101,394	112%
Locally Raised Revenues	102,274	71,103	70%	25,569	19,901	78%
Multi-Sectoral Transfers to LLGs	190,482	180,621	95%	47,621	62,674	132%
Urban Unconditional Grant (Non-Wage)	30,921	23,010	74%	7,730	7,940	103%
Urban Unconditional Grant (Wage)	39,334	32,639	83%	9,833	10,880	111%
<i>Development Revenues</i>	3,789	21,304	562%	947	5,179	547%
Urban Discretionary Development Equalization Grant	3,789	21,304	562%	947	5,179	547%
Total Revenues	366,800	328,677	90%	91,700	106,573	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	363,011	306,320	84%	90,753	100,356	111%
Wage	100,525	76,576	76%	25,131	25,525	102%
Non Wage	262,486	229,745	88%	65,622	74,831	114%
<i>Development Expenditure</i>	3,789	19,326	510%	947	4,411	466%
Domestic Development	3,789	19,326	510%	947	4,411	466%
Donor Development	0	0		0	0	
Total Expenditure	366,800	325,647	89%	91,700	104,767	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53	0%			
<i>Development Balances</i>		1,978	52%			
Domestic Development		1,978	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,031	1%			

By the end of the third quarter, the departmental cumulative allocation was more than the expected quarterly average. This was mainly because of the higher allocation of the DDEG to pay off contractors for business and property evaluation.

Multisectoral transfers also increased to 132% for the quarter and this was because revenue mobilisation was ongoing in the divisions and thus needed additional funding.

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

The balance on the finance and planning account of 3,031,000 = by the end of the third quarter for financial year 2016/2017 was meant for PAF monitoring in the departments of Finance, Planning, Audit and Administration

(ii) Highlights of Physical Performance

Function, Indicator	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	30/07/2016	30/07/2016
Value of LG service tax collection	30326000	503027372
Value of Hotel Tax Collected	8640000	1416800
Value of Other Local Revenue Collections	563291000	442624881
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
Function Cost (UShs '000)	366,800	325,647
Cost of Workplan (UShs '000):	366,800	325,647

The department managed to identify and collect local revenue such as collection of parking fees which in anew tax for service delivery and prepared 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 reports to Council.

The department has also managed to participate in revenue assessment throughout the three divisions of the municipality.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	189,313	153,330	81%	47,328	57,455	121%
Locally Raised Revenues	38,564	48,383	125%	9,641	20,383	211%
Multi-Sectoral Transfers to LLGs	29,938	25,413	85%	7,484	12,706	170%
Urban Unconditional Grant (Non-Wage)	103,884	66,838	64%	25,971	20,134	78%
Urban Unconditional Grant (Wage)	16,928	12,696	75%	4,232	4,232	100%
Total Revenues	189,313	153,330	81%	47,328	57,455	121%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	189,313	153,159	81%	47,328	63,988	135%
Wage	16,928	12,696	75%	4,232	4,232	100%
Non Wage	172,386	140,464	81%	43,096	59,756	139%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	189,313	153,159	81%	47,328	63,988	135%
C: Unspent Balances:						
Recurrent Balances		171	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171	0%			

The Departmental cumulative allocation was shs 57,455,000= which was slightly more than the expected average caused mainly by local revenue at 211% for the quarter. The very high allocation of local revenue is due to the fact that most council operations depend on local revenue both at the headquarters and at divisions. The council budget was also underbudgeted and this is why the percentage allocation seems so high.

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

The department of Statutory Bodies had Shs 171,000/= on the Account by the end of the second quarter which is not significant

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	8	3
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	2	2
Function Cost (UShs '000)	189,313	153,159
Cost of Workplan (UShs '000):	189,313	153,159

The Department managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department convened one Council session, one Executive Committee meeting, three standing committee meetings,

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,833	40,322	78%	12,958	13,103	101%
Sector Conditional Grant (Wage)	32,351	24,263	75%	8,088	8,088	100%
Sector Conditional Grant (Non-Wage)	9,623	7,217	75%	2,406	2,406	100%
Locally Raised Revenues	3,020	3,912	130%	755	1,500	199%
Urban Unconditional Grant (Non-Wage)	6,840	4,930	72%	1,710	1,110	65%
<i>Development Revenues</i>	3,368	3,648	108%	842	1,403	167%
Urban Discretionary Development Equalization Grant	3,368	3,648	108%	842	1,403	167%
Total Revenues	55,201	43,970	80%	13,800	14,507	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,833	38,506	74%	12,958	11,288	87%
Wage	14,998	24,263	162%	3,750	8,088	216%
Non Wage	36,835	14,243	39%	9,209	3,200	35%
<i>Development Expenditure</i>	3,368	3,645	108%	842	1,400	166%
Domestic Development	3,368	3,645	108%	842	1,400	166%
Donor Development	0	0		0	0	
Total Expenditure	55,201	42,151	76%	13,800	12,688	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,816	5%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,819	3%			

The departmental cumulative allocation was as expected. Being anew department, the budgetary allocation does not change a lot. The slight increase in the allocation was to facilitate vaccination of pets in the municipality, an activity has been completed successfully.

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

By the end of the third quarter, Shs. 1,819,000= was left on the department account meant to pay off drugs purchased during the vaccination of pets

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	1200	951
No. of livestock by type undertaken in the slaughter slabs	6480	1003
Function Cost (UShs '000)	51,833	37,106
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	32	60
No of businesses issued with trade licenses	19	11
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	3,368	5,045
Cost of Workplan (US\$ '000):	55,201	42,151

By the end of the third quarter, most planned outputs in the Production and Marketing department had been effectively completed.

The department is involved in various activities such as daily inspection of animals meant for slaughtering, training of farmers on ways to improve their productivity.

It also involves the commercial section which mainly deals with commercial village based associations and aiding farmers to acquire low interest loan in order to move to commercial farming.

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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>	571,781	388,876	68%	142,945	128,370	90%
Sector Conditional Grant (Wage)	455,763	341,822	75%	113,941	113,941	100%
Sector Conditional Grant (Non-Wage)	49,717	37,288	75%	12,429	12,429	100%
Locally Raised Revenues	4,139	2,470	60%	1,035	750	72%
Multi-Sectoral Transfers to LLGs	54,878	2,975	5%	13,720	0	0%
Urban Unconditional Grant (Non-Wage)	7,284	4,321	59%	1,821	1,250	69%
Total Revenues	571,781	388,876	68%	142,945	128,370	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	571,781	387,791	68%	142,945	127,286	89%
Wage	470,740	341,822	73%	117,685	113,941	97%
Non Wage	101,041	45,969	45%	25,260	13,345	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	571,781	387,791	68%	142,945	127,286	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,085	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,085	0%			

The Departmental cumulative allocation was shs 128,370,000= which was slightly lower than the expected average caused mainly by Multisectoral transfers which stood at 5%. For the three year performance, most of the health activities such as household monitoring, sanitation week and other activities are being done centrally.

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

By the end of quarter three, Shs. 1,085,000= was on the department account to cater for routine office running.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	186207930	186207930
Value of health supplies and medicines delivered to health facilities by NMS	186207930	186207930
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of outpatients that visited the NGO Basic health facilities	2550	891
No of children immunized with Pentavalent vaccine	970	37
No of staff houses constructed	1	0
Number of inpatients that visited the NGO Basic health facilities	500	231
No. and proportion of deliveries conducted in the NGO Basic health facilities	110	59
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	107
Number of trained health workers in health centers	50	41
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	48500	1567
Number of inpatients that visited the Govt. health facilities.	140	101
No and proportion of deliveries conducted in the Govt. health facilities	145	32
% age of approved posts filled with qualified health workers	61	59
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	51	37
Function Cost (US\$ '000)	0	12,429
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	15,404
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	571,781	359,958
Cost of Workplan (US\$ '000):	571,781	387,791

By the end of the quarter, most planned outputs in the health department under its PHC grant mandate of increasing and improving access to basic health care services had been effectively completed.

Community mobilization for preventive, promotional and rehabilitative public health services was done in order to strengthen household, village and community level initiatives.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,887,565	2,136,131	74%	721,891	743,545	103%
Sector Conditional Grant (Wage)	2,581,944	1,936,458	75%	645,486	645,486	100%
Sector Conditional Grant (Non-Wage)	260,880	166,423	64%	65,220	86,041	132%
Locally Raised Revenues	4,584	5,120	112%	1,146	2,580	225%
Urban Unconditional Grant (Non-Wage)	7,252	2,813	39%	1,813	1,000	55%
Urban Unconditional Grant (Wage)	32,905	25,316	77%	8,226	8,439	103%
Development Revenues	67,163	67,163	100%	16,791	22,388	133%
Development Grant	67,163	67,163	100%	16,791	22,388	133%
Total Revenues	2,954,728	2,203,294	75%	738,682	765,933	104%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,887,565	2,136,030	74%	721,891	743,506	103%
Wage	2,535,514	1,961,774	77%	633,879	653,925	103%
Non Wage	352,051	174,256	49%	88,013	89,581	102%
Development Expenditure	67,163	51,915	77%	16,791	26,048	155%
Domestic Development	67,163	51,915	77%	16,791	26,048	155%
Donor Development	0	0		0	0	
Total Expenditure	2,954,728	2,187,945	74%	738,682	769,554	104%
C: Unspent Balances:						
Recurrent Balances		101	0%			
Development Balances		15,248	23%			
Domestic Development		15,248	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,349	1%			

The Departmental cumulative allocation was shs 2,203,294,000= which was as the expected average thus the 75% allocation. Local revenue allocation at 225% was increased due to the delay of education funds for the third quarter thus the increase was to surport the department in the daily office running.

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

The balance of shs 15,349,000/= on the department account was for construction of pit latrines under school facilities grant (SFG) at different Primary Schools in the Municipality awaiting completion of procurement process.

(ii) Highlights of Physical Performance

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

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	189	0
No. of teachers paid salaries	189	192
No. of qualified primary teachers	189	192
No. of pupils enrolled in UPE	6000	5362
No. of Students passing in grade one	345	373
No. of pupils sitting PLE	900	877
No. of latrine stances constructed	36	0
Function Cost (US\$ '000)	213,609	115,908
Function: 0782 Secondary Education		
No. of students enrolled in USE	3950	1829
No. of teaching and non teaching staff paid	154	151
No. of students sitting O level	758	823
No. of students passing O level		412
Function Cost (US\$ '000)	187,605	124,989
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	15	39
No. of secondary schools inspected in quarter	5	4
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	2,552,514	1,946,784
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	70	73
Function Cost (US\$ '000)	1,000	264
Cost of Workplan (US\$ '000):	2,954,728	2,187,945

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 all 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 reports to the Council and relevant Ministries and Agencies.

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	826,566	481,646	58%	206,642	191,940	93%
Sector Conditional Grant (Non-Wage)	735,676	403,726	55%	183,919	157,637	86%
Locally Raised Revenues	3,000	24,630	821%	750	16,800	2240%
Urban Unconditional Grant (Non-Wage)	16,004	10,441	65%	4,001	3,220	80%
Urban Unconditional Grant (Wage)	71,886	42,850	60%	17,972	14,283	79%
<i>Development Revenues</i>	174,184	139,464	80%	43,546	46,490	107%
Locally Raised Revenues	11,048	0	0%	2,762	0	0%
Multi-Sectoral Transfers to LLGs	94,943	74,059	78%	23,736	17,662	74%
Urban Discretionary Development Equalization Grant	68,193	65,405	96%	17,048	28,828	169%
Total Revenues	1,000,750	621,110	62%	250,187	238,431	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	826,566	480,567	58%	206,642	190,861	92%
Wage	71,886	42,850	60%	17,972	14,283	79%
Non Wage	754,680	437,717	58%	188,670	176,578	94%
<i>Development Expenditure</i>	174,184	139,461	80%	43,546	47,652	109%
Domestic Development	174,184	139,461	80%	43,546	47,652	109%
Donor Development	0	0		0	0	
Total Expenditure	1,000,750	620,028	62%	250,187	238,513	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,080	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,083	0%			

The Departmental cumulative allocation was shs 621,110,000= which was lower than the expected average. The department has not been able to implement its workplan due to the sharp shortfall in the URF grant which is the main source of funding for the department thus the 55%. Local revenue allocation was increased by a very big margin to cater for the machine breakdown experienced in the quarter.

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

By the end of the quarter, there was a balance of Shs. 1,083,000 on the department account meant for monitoring.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	77	50
Length in Km of District roads periodically maintained	1	1
No. of bridges maintained	2	0
Function Cost (UShs '000)	970,698	591,320
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	6,500	539

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	23,552	28,170
Cost of Workplan (UShs '000):	1,000,750	620,028

Mobilisation and demarcation of 12km of the roadnetwork under periodic maintenance has been completed.
Environmental screening has also been done.

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	12	11,786	97339%	3	4,251	140446%
Sector Conditional Grant (Non-Wage)	12	9	74%	3	3	99%
Locally Raised Revenues		1,589		0	852	
Urban Unconditional Grant (Wage)		10,188		0	3,396	
Development Revenues	3,368	3,648	108%	842	1,403	167%
Urban Discretionary Development Equalization Grant	3,368	3,648	108%	842	1,403	167%
Total Revenues	3,380	15,434	457%	845	5,654	669%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	12	11,785	97336%	3	4,251	140433%
Wage	0	10,188		0	3,396	
Non Wage	12	1,598	13195%	3	855	28246%
Development Expenditure	3,368	3,648	108%	842	1,403	167%
Domestic Development	3,368	3,648	108%	842	1,403	167%
Donor Development	0	0		0	0	
Total Expenditure	3,380	15,433	457%	845	5,654	669%
C: Unspent Balances:						
Recurrent Balances		0	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Production and Marketing is a new department in Rukungiri MC. Initially, all expenditures were catered for under Works department until recently. Salary for the department was originally budgeted under administration department but is now reported on under Natural Resources thus the 457% revenue allocation.

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

All the money received by the department was spent leaving no balance on the department account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)		1
Number of people (Men and Women) participating in tree planting days		36
Function Cost (UShs '000)	3,380	15,433
Cost of Workplan (UShs '000):	3,380	15,433

The department was focused on environmental protection in conjunction with Health maintained drainage channels within the town area. During the first quarter, tree planting with in the town area was undertaken and watering of the flower beds will go on under the same department.

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,459	43,712	66%	16,615	13,773	83%
Sector Conditional Grant (Non-Wage)	9,802	7,351	75%	2,450	2,450	100%
Locally Raised Revenues	3,225	1,850	57%	806	500	62%
Other Transfers from Central Government		3,509		0	0	
Multi-Sectoral Transfers to LLGs	35,333	19,561	55%	8,833	6,865	78%
Urban Unconditional Grant (Non-Wage)	7,267	3,317	46%	1,817	1,250	69%
Urban Unconditional Grant (Wage)	10,831	8,124	75%	2,708	2,708	100%
<i>Development Revenues</i>	3,368	3,648	108%	842	1,403	167%
Urban Discretionary Development Equalization Grant	3,368	3,648	108%	842	1,403	167%
Total Revenues	69,826	47,361	68%	17,457	15,177	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,459	43,704	66%	16,615	13,773	83%
Wage	26,005	19,569	75%	6,501	6,523	100%
Non Wage	40,453	24,135	60%	10,113	7,250	72%
<i>Development Expenditure</i>	3,368	3,646	108%	842	1,420	169%
Domestic Development	3,368	3,646	108%	842	1,420	169%
Donor Development	0	0		0	0	
Total Expenditure	69,826	47,350	68%	17,457	15,193	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11	0%			

The Departmental cumulative allocation was shs 46,361,000= which was lower than the expected average. During the third quarter, there was mobilisation and sensitization of women and Youths in preparation for the UWEP and YLP 2016/2017. So both headquarter and division staff worked jointly to ensure the success of the programme thus the less allocation of multisectoral transfers.

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

There was no significant balance on the community based services account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	20	5
No. FAL Learners Trained	1400	320
No. of Youth councils supported	2	1
No. of women councils supported	2	1
Function Cost (UShs '000)	69,826	47,350
Cost of Workplan (UShs '000):	69,826	47,350

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 9: Community Based Services

By the end of Quarter three, the Department had managed to implement the following i.e. monitoring and supervision of community activities and projects, mobilized and sensitized communities including the youth on government programmes like youth livelihood programme and reports were prepared and submitted to the Council and relevant Ministries and Agencies.

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	32,727	20,703	63%	8,182	4,530	55%
Locally Raised Revenues	9,358	6,022	64%	2,340	674	29%
Urban Unconditional Grant (Non-Wage)	10,295	4,494	44%	2,574	460	18%
Urban Unconditional Grant (Wage)	13,074	10,188	78%	3,269	3,396	104%
Development Revenues	3,789	4,104	108%	947	1,579	167%
Urban Discretionary Development Equalization Grant	3,789	4,104	108%	947	1,579	167%
Total Revenues	36,516	24,808	68%	9,129	6,108	67%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	32,727	20,703	63%	8,182	4,530	55%
Wage	13,074	10,188	78%	3,269	3,396	104%
Non Wage	19,653	10,516	54%	4,913	1,134	23%
Development Expenditure	3,789	4,104	108%	947	1,579	167%
Domestic Development	3,789	4,104	108%	947	1,579	167%
Donor Development	0	0		0	0	
Total Expenditure	36,516	24,807	68%	9,129	6,109	67%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Departmental allocation was slightly lower than the quarterly expected average due to the the urban unconditional grant non wage because no PAF monitoring allocation to the department in the third quarter, it was all spent in Finance and Internal audit which had more outstanding payments.

All the amount of money received by the department was all spent leaving no significant balance on the account because the department does not have a separate account. Planning Unit uses Finance and Planning Account.

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

All the amount of money received by the department was all spent leaving no significant balance on the account because the department does not have a separate account. Planning Unit uses Finance and Planning Account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	36,516	24,807
Cost of Workplan (UShs '000):	36,516	24,807

By the end of second quarter, the Department had managed to facilitate and coordinate the process of development

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Workplan 10: Planning

planning and budgeting through issuing letter/circulars, three Technical Planning Committee meetings were held.

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	27,044	19,875	73%	6,761	6,806	101%
Locally Raised Revenues	4,389	2,419	55%	1,097	1,029	94%
Urban Unconditional Grant (Non-Wage)	6,832	4,878	71%	1,708	1,585	93%
Urban Unconditional Grant (Wage)	15,823	12,577	79%	3,956	4,192	106%
Development Revenues	3,789	4,104	108%	947	1,579	167%
Urban Discretionary Development Equalization Grant	3,789	4,104	108%	947	1,579	167%
Total Revenues	30,833	23,979	78%	7,708	8,385	109%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	27,044	19,875	73%	6,761	6,806	101%
Wage	15,823	12,577	79%	3,956	4,192	106%
Non Wage	11,221	7,297	65%	2,805	2,614	93%
Development Expenditure	3,789	4,104	108%	947	1,579	167%
Domestic Development	3,789	4,104	108%	947	1,579	167%
Donor Development	0	0		0	0	
Total Expenditure	30,833	23,979	78%	7,708	8,385	109%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue allocation to the Department was as expected. The department was in the process of auditing in institutions and the centre thus revenue was allocated as budgeted.

All the amount of money received by the department was all spent leaving no balance on the account.

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

All the amount of money received by the department was all spent leaving no balance on the account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/10/2016	13/04/2017
No. of Internal Department Audits	60	100
Function Cost (UShs '000)	30,833	23,979
Cost of Workplan (UShs '000):	30,833	23,979

In quarter three, 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 28 audits have been conducted. Reports have

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan 11: Internal Audit

been prepared and submitted to Council.

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:		
	10 Management Meetings Conducted	
	Staff facilitated to work.	
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	
	All Council and other meetings attended.	
	All public complaints attended to.	
	Co	
Gratuity for Local Governments		0
Cleaning and Sanitation		0
Consultancy Services- Short term		1,149
Travel inland		8,049
Travel abroad		0
Fuel, Lubricants and Oils		0
Allowances		10,224
Pension for Local Governments		0
Staff Training		1,500
Books, Periodicals & Newspapers		140
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,420
Bank Charges and other Bank related costs		369
Subscriptions		0
Telecommunications		1,522
Wage Rec't:		
Non Wage Rec't:	61,515	29,373
Domestic Dev't:		
Donor Dev't:		
Total	61,515	29,373
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	97 (Staff whose salaries are paid by 28th of every month)	98 (Percentage of staff whose salaries are paid by 28th of every month)
% age of staff appraised	89 (Percentage of staff appraised)	91 (Percentage of staff appraised)

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	52 (Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.)	52 (Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Pay change reports prepared and submitted to the Ministry.)
% age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	99 (Pensioners paid by 28th of every month)
Non Standard Outputs:		Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Pay change reports prepared and submitted to the Ministry.
<i>General Staff Salaries</i>		31,936
<i>Pension for Local Governments</i>		102,767
<i>Welfare and Entertainment</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Gratuity for Local Governments</i>		220,681
<i>Wage Rec't:</i>	30,662	31,936
<i>Non Wage Rec't:</i>		324,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,662	356,834
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken.)	1 (Capacity building session undertaken in filling of appraisal forms.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)
Non Standard Outputs:		Induction workshops for new staff conducted. 2 officers supported to undertake ordinary Diploma and Post Graduate Courses. Training workshops and career development courses conducted.
<i>Allowances</i>		1,000
<i>Staff Training</i>		4,357
<i>Bank Charges and other Bank related costs</i>		0
<i>Scholarships and related costs</i>		0

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,841	5,357
<i>Donor Dev't:</i>		
Total	2,841	5,357

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A	
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Travel inland</i>		1,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,310

Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	
<i>Cleaning and Sanitation</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	855

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	11/03/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)	30/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		<p>3 Month Salary paid to finance staff by EFT.</p> <p>Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.</p> <p>3 National Consultation visits made with the Ministry of Finance, Local Government, and oth</p>
Travel inland		5,181
General Staff Salaries		10,880
Fuel, Lubricants and Oils		138
Travel abroad		0
Workshops and Seminars		0
Allowances		880
Telecommunications		3,192
Financial and related costs (e.g. shortages, pilferages, etc.)		2,573
Books, Periodicals & Newspapers		124
Small Office Equipment		3,531
Bank Charges and other Bank related costs		1,162
Property Expenses		469
Wage Rec't:	9,833	10,880
Non Wage Rec't:	7,500	12,840
Domestic Dev't:	947	4,411
Donor Dev't:		
Total	18,281	28,131

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	160171754 (Value in Shs of Other Local revenue collected.)	183663873 (Value in Shs of Other Local revenue collected.)
Value of Hotel Tax Collected	931100 (Value in Shs of Hotel and Lodges tax collected.)	293200 (Value in Shs of Hotel and Lodges tax collected.)
Value of LG service tax collection	6712249 (Value in Shs. Of Local Service Tax collected)	28192000 (Value in Shs. Of Local Service Tax collected)
Non Standard Outputs:		<p>Finance Department staff motivated.</p> <p>1 sensitization workshops conducted.</p> <p>Reconciliation of accounts done.</p> <p>1 Monitoring Visits Conducted in three Divisions.</p>
Travel inland		1,950
Consultancy Services- Short term		0
Allowances		0
Financial and related costs (e.g. shortages, pilferages, etc.)		1,849
Wage Rec't:		

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Non Wage Rec't:	4,000	3,799
Domestic Dev't:		0
Donor Dev't:		
Total	4,000	3,799

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Not applicable for this quarter.)	31/03/2017 (Draft Budget and Annual workplan presented to the Council.)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Not applicable for this quarter)	31/05/2016 (Approval of Annual work plan will be done in the next quarter.)
Non Standard Outputs:		Planning data collected. Local Revenue Enhancement Plan prepared.
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0

Output: LG Expenditure management Services

Non Standard Outputs:		Creditors of Municipal Council paid. Deposits and other Statutory taxes paid to URA. Expenditure properly examined. Posting of books of accounts. Producing expenditure reports. Supervision of Lower Local Governments.
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	15,139	0
Domestic Dev't:		
Donor Dev't:		
Total	15,139	0

Output: Sector Management and Monitoring

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Monitoring visits conducted in the three divisions

Allowances		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,660	0
Domestic Dev't:		
Donor Dev't:		
Total	3,660	0

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:

Council budgets and work plans prepared.

Clerk to Council's Office properly managed.

Council activities coordinated.

General Staff Salaries		4,232
Carriage, Haulage, Freight and transport hire		210
Statutory salaries		19,350
Allowances		0
Telecommunications		842
Hire of Venue (chairs, projector, etc)		100
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		125
Wage Rec't:	4,232	4,232
Non Wage Rec't:	22,087	20,627
Domestic Dev't:		
Donor Dev't:		
Total	26,319	24,859

Output: LG procurement management services

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies. Bidding documents prepared and bid opportunities advertised. Contracts Committee meetings held. Evaluation Committee meetings held. Negotiation
Donations		0
Travel inland		0
Fuel, Lubricants and Oils		0
Allowances		0
Telecommunications		0
Advertising and Public Relations		1,575
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	13,525	1,575
Domestic Dev't:		
Donor Dev't:		
Total	13,525	1,575

Output: LG staff recruitment services

Non Standard Outputs:	No funds were allocated to this output.	
Statutory salaries		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)
No. of Auditor General's queries reviewed per LG	7 (Auditor General queries reviewed.)	3 (Auditor General queries reviewed.)
Non Standard Outputs:		1 Internal Audit reports received by the Executive. Contribution to LG PAC activities made.
Travel inland		0

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (No. of minutes of council meetings with relevant resolutions)	1 (No. of minutes of council meetings with relevant resolutions)
Non Standard Outputs:		3 months' Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.
		1 Council and Business Committee Meetings held.
		2 executive Committee Meetings held.
		Council sitting allowances paid.
		Mayor, Deputy Mayor and Councillors fac
Donations		280
Travel inland		6,915
Fuel, Lubricants and Oils		305
Allowances		13,952
Books, Periodicals & Newspapers		530
Welfare and Entertainment		200
Wage Rec't:		
Non Wage Rec't:		22,182
Domestic Dev't:		
Donor Dev't:		
Total	0	22,182

Output: Standing Committees Services

Non Standard Outputs:	N/A
Postage and Courier	378
Travel inland	880
Allowances	108
Contract Staff Salaries (Incl. Casuals, Temporary)	1,300
Wage Rec't:	
Non Wage Rec't:	2,666

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	0	2,666
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Payment of salaries for agricultural extension workers.

Management of Production and Marketing Department.

General Staff Salaries		8,088
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Agricultural Supplies		0
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Allowances		1,800
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Wage Rec't:	3,750	8,088
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Non Wage Rec't:	5,000	1,800
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Domestic Dev't:

Donor Dev't:

Total	8,750	9,888
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Marketing facilities constructed)	0 (Marketing facilities constructed)
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Non Standard Outputs:	No funds allocated to this output
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Workshops and Seminars		0
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Allowances		0
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Wage Rec't:		
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Non Wage Rec't:	4,209	0
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Domestic Dev't:

Donor Dev't:

Total	4,209	0
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	19 (Businesses issued)	3 (Businesses issued)
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	32 (Businesses inspected)	28 (Businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trading sensitization meetings)	1 (Trading sensitization meetings)
No of awareness radio shows participated in	2 (Radio awareness programme)	1 (Radio awareness programme)
Non Standard Outputs:		Radio awareness programme
Travel inland		2,000
Allowances		800
Wage Rec't:		
Non Wage Rec't:		1,400
Domestic Dev't:	842	1,400
Donor Dev't:		
Total	842	2,800

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	129 (N/A Number of children immunised with Pentavalent vaccine in the Government health facilities.)	31 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	31 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)
% age of approved posts filled with qualified health workers	59 (Percentage of approved posts filled with qualified health workers.)	59 (Percentage of approved posts filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	32 (Number of total deliveries conducted in the Government health facility)	32 (Number of total deliveries conducted in the Government health facility)
Number of inpatients that visited the Govt. health facilities.	62 (Number of inpatients that visited the Government health facilities.)	71 (Number of inpatients that visited the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	1336 (Number of outpatients that visited the Government health facilities.)	1405 (Number of outpatients that visited the Government health facilities.)
No of trained health related training sessions held.	1 (Number of trained health related training sessions held.)	1 (Number of trained health related training sessions held.)
Number of trained health workers in health centers	41 (Trained health workers in Health Centers.)	41 (Trained health workers in Health Centers.)
Non Standard Outputs:		Immunisation at the government aided facilities
LG Conditional grants (Current)		0

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	0	0 (N/A)
%age of approved posts filled with trained health workers	0	0 (N/A)
No. and proportion of deliveries in the District/General hospitals	0	0 (N/A)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:		2 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
Incapacity, death benefits and funeral expenses		665
General Staff Salaries		113,941
Fuel, Lubricants and Oils		0
Allowances		12,429
Bank Charges and other Bank related costs		251
Wage Rec't:	117,685	113,941
Non Wage Rec't:	11,541	13,345

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	129,226	127,286
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Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

N/A

Contract Staff Salaries (Incl. Casuals, Temporary)		0
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Wage Rec't:

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

Donor Dev't:

Total	0	0
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Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	189 (No. of text books distributed)	0 (No. of text books distributed)
Non Standard Outputs:		No funds were allocated to this out put

Donations		0
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General Staff Salaries		8,439
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Wage Rec't:		8,439
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Non Wage Rec't:	21,051	
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Domestic Dev't:		0
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Donor Dev't:

Total	21,051	8,439
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	874 (No. of students sitting PLE)	0 (Not applicable for this quarter.)
No. of Students passing in grade one	345 (No. of students passing in grade one)	373 (Students passing in Grade One in Rukungiri Municipality.)
No. of student drop-outs	0	0 (Number of students drop-outs)
No. of pupils enrolled in UPE	621 (No. of pupils enrolled in UPE)	5362 (Number of pupils enrolled in Universal Primary Education.)
No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	192 (Qualified primary teachers in 15 Government Aided primary Schools.)

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	189 (Teachers paid salaries for 3 months and payroll verified.)	192 (Teachers paid salaries for 3 months and payroll verified.)
Non Standard Outputs:		Assessment done
Other Capital grants		19,338
Development Grant		0
Wage Rec't:		0
Non Wage Rec't:	15,561	19,338
Domestic Dev't:	16,791	0
Donor Dev't:		0
Total	32,352	19,338
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	758 (Students sitting O level.)	0 (Not applicable to this quarter)
No. of students passing O level	0	0 (Not applicable to this quarter)
No. of teaching and non teaching staff paid	154 (No. of teaching and non teaching staff paid)	151 (No. of teaching and non teaching staff paid)
No. of students enrolled in USE	3164 (No. of students enrolled in USE)	1829 (No. of students enrolled in USE)
Non Standard Outputs:		Utilization and accountability monitored.
Other Current grants		66,703
Wage Rec't:		0
Non Wage Rec't:	46,901	66,703
Domestic Dev't:		0
Donor Dev't:		0
Total	46,901	66,703
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		4 Education staff facilitated with transport allowances 8 School Management Committee meetings conducted. 2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Bo
Scholarships and related costs		0
Travel inland		0
General Staff Salaries		645,486

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		157
<i>Wage Rec't:</i>	633,879	645,486
<i>Non Wage Rec't:</i>		157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	633,879	645,643

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection report provided to Municipal Council.)	3 (Inspection reports provided to Municipal Council.)
No. of tertiary institutions inspected in quarter	0	0 (Not applicable.)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)
No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
Non Standard Outputs:		Not Applicable.
<i>Allowances</i>		3,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	3,384

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	68 ((Children accessing Special Needs Education facilities))	73 ((Children accessing Special Needs Education facilities))
No. of SNE facilities operational	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)
Non Standard Outputs:		3 Children with Special Needs Assessed and placed.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Staff motivated

Bill of Quantities for works and services prepared.

Bid Documents Prepared.

Reports and work plans prepared and submitted

Staff motivated.

Consultancy services procured including Physical Pl

Electricity		209
Travel inland		0
General Staff Salaries		14,283
Consultancy Services- Short term		980
Bank Charges and other Bank related costs		372
Wage Rec't:	17,972	14,283
Non Wage Rec't:		1,561
Domestic Dev't:		
Donor Dev't:		
Total	17,972	15,845

Output: Sector Capacity Development

Non Standard Outputs:

Structural plan prepared and displayed.
Payment for chainlink construction, Toilet constructed paid, Lorry park constructed.

Maintenance – Other		0
Maintenance - Civil		0
Licenses		0
Consultancy Services- Long-term		29,990
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	22,731	29,990
Donor Dev't:		

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	22,731	29,990
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2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Rwakabengo bridge construction, Nyamabare bridge rehabilitation)	0 (Rwakabengo bridge construction, Nyamabare bridge rehabilitation)
Length in Km of District roads periodically maintained	1 (0.2 of independence road was worked on, filled putholes and maintained shouldres with stabilised gravel.)	1 (0.2 of independence road was worked on, filled putholes and maintained shouldres with stabilised gravel.)
Length in Km of District roads routinely maintained	14 (2.2km of Nyakibale-Kinyasano in Southern Division, 0.7km, Katerera in Southern Division, 1.8km of Butimba road in Western Division, 5.4km of Rubabo in southern Division, 4.9km o Kyabalongo in Western Divisio, 3.5km of Kakonkoma in Southern, 7.1km of Kagashe-Katwekamwe in Eastern Division, 3.5km of Kibale-Kiyaga in Western Division, 6.0km of Kataruka ring in southern division, 2.0km of Kyatoko Road in Eastern Division 2.3km of Kakyeka-Nyabikuku in Wester Division, 1.8km of Kagashe-Byara in Eastern Division, 3.5km of Nyamizi-Karere in Eastern Division, 4.2km of Kamuri-Kasozi in Eastern Division, 2.1km of Karere-Kiziko in Eastern Division, 4.2km of Kabwire-Kirite in Western Division, 3.5km of Kyatoko-Buhumuriro in Eastern Division, 1.8km of Rugarama I Eastern Division, 1.7km of Kigina-Kabahirayo in Southern Division, 1.4km of Valley in Western Division, 2.8km of Nyakibale-Marumba in Southern Division, 0.8km of Rujumbura in Southern Division, 0.5km of Bunura in Southern division, 1.0km of Kifunjo in Eastern Division)	27 (2,3 for Kyabalongo road, 0.7km for Katerera road, 0.7km for Bunura road, 2.8km of Nyakibale-Marumba, 2.8km of Rubabo road, 3.6km of Kyabalongo road, 2.3km for Kakonkoma-Omukayaga, 3.5km for Kibale-Kiyaga, 1.7km of Nyamizi-Karere, 1.5km for Kataruka ring, 2.1km for Furuma-Karere and 1.5km Karere-Kiziko road.)
Non Standard Outputs:		2.2km of Nyakibale-Kinyasano in Southern Division, 0.7km, Katerera in Southern Division, 1.8km of Butimba road in Western Division, 5.4km of Rubabo in southern Division, 4.9km o Kyabalongo in Western Divisio, 3.5km of Kakonkoma in Southern, 7.1km of Kagashe-
<i>Other Capital grants</i>		157,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	183,919	157,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	183,919	157,000

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	No funds spent on the output
<i>Allowances</i>	0

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total	375	0
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Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:

Urban infrastructure maintained

Maintenance – Machinery, Equipment & Furniture	56
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Maintenance - Vehicles	5,477
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Maintenance - Civil	884
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Wage Rec't:

Non Wage Rec't: 3,126 6,416

Domestic Dev't:

Donor Dev't:

Total	3,126	6,416
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Output: Solid Waste Collection and Management

No. of refuse trucks and related equipment purchased 0

0 (No. of refuse trucks and related equipment bought)

Non Standard Outputs:

Garbage disposal monitored

Statutory salaries	11,600
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Wage Rec't:

Non Wage Rec't: 11,600

Domestic Dev't:

Donor Dev't:

Total	0	11,600
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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

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		Staff salaries paid for the three quarter months Staff allowances paid in monitoring of government projects Environmental assessment done
Travel inland		0
General Staff Salaries		3,396
Allowances		855
Bank Charges and other Bank related costs		0
Wage Rec't:		3,396
Non Wage Rec't:	3	855
Domestic Dev't:		
Donor Dev't:		
Total	3	4,251

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	31 (Number of people participating in the tree planting days)
Area (Ha) of trees established (planted and surviving)	0	1 (Area of trees planted and surviving)
Non Standard Outputs:		Environmental assessment done
Travel inland		0
Fuel, Lubricants and Oils		0
Workshops and Seminars		1,000
Allowances		403
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	842	1,403
Donor Dev't:		
Total	842	1,403

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		3 months staff salaries and allowances paid 1 National consultative visits done to the sector ministry 100 CBO certificates procured
Travel inland		0
General Staff Salaries		2,708
Fuel, Lubricants and Oils		0
Allowances		3,700
Wage Rec't:	2,708	2,708
Non Wage Rec't:	2,573	3,700
Domestic Dev't:		0
Donor Dev't:		
Total	5,281	6,408
Output: Probation and Welfare Support		
No. of children settled	0	0 (Children supported)
Non Standard Outputs:		0 Social welfare cases handled.
Allowances		1,420
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	842	1,420
Donor Dev't:		
Total	842	1,420
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 meetings held at Municipality.
Travel inland		0
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Adult Learning		

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. FAL Learners Trained	354 (FAL learners trained)	320 (FAL learners trained)
Non Standard Outputs:		FAL data updated.
		1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.
		Monitoring and support supervision of FAL classes
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Gender Mainstreaming		
Non Standard Outputs:		Gender based issues attended to
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (Children cases handled and settled)
Non Standard Outputs:		Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme will be done in 4th quarter.
Travel inland		0
Fuel, Lubricants and Oils		0
Workshops and Seminars		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Support to Youth Councils		

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	1 (Youth council supported)	1 (Youth council supported)
Non Standard Outputs:		Youth Secretariate managed.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:		Grant activities managed. Training on Disability Mainstreaming into development plan People with disabilities groups inspections done.
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women council supported)	1 (Women council supported)
Non Standard Outputs:		Women groups monitored and supervised.
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<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

10. Planning

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 months Staff Salaries paid

Staff motivated

Planning Unit Office properly managed.

Social Security Contributions		0
General Staff Salaries		3,396
Travel inland		900
Allowances		234
Wage Rec't:	3,269	3,396
Non Wage Rec't:	2,500	1,134
Domestic Dev't:		
Donor Dev't:		
Total	5,769	4,530

Output: Development Planning

Non Standard Outputs:

BFP for FY 2017/2018 prepared and submitted to MoFPED, MOLG & LGFC.

2017/2018 Budget Reviewed and Consolidated

LLG mentored and supported in participatory planning guides

Departmental and LLG Work plans integrated into the Municipality DP.

Workshops and Seminars		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		3 Divisions of Eastern, Western and Southern Monitored and mentored.
		PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.
Travel inland		500
Workshops and Seminars		500
Allowances		579
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	947	1,579
Donor Dev't:		
Total	947	1,579

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:		3 months staff salaries paid
		Revenue and expenditure vouchers checked for all the five cash revenue offices
		Council projects inspected
		Workshops attended
		Quarterly reports prepared and distributed
Fuel, Lubricants and Oils		0
Workshops and Seminars		0
Allowances		1,035
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
General Staff Salaries		4,192
Wage Rec't:	3,956	4,192
Non Wage Rec't:	2,805	1,035
Domestic Dev't:		
Donor Dev't:		
Total	6,761	5,227

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Internal Audit

No. of Internal Department Audits	34 (Internal audits carried out.)	40 (Internal audits carried out.)
Date of submitting Quaterly Internal Audit Reports	21/01/2017 (Date of Submitting internal audit reports)	13/04/2017 (Date of Submitting internal audit reports)
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 fun
Travel inland		2,000
Allowances		1,158
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		1,579
Domestic Dev't:	947	1,579
Donor Dev't:		
Total	947	3,158

Additional information required by the sector on quarterly Performance

Wage Rec't:	827,944	850,976
Non Wage Rec't:	713,131	713,131
Domestic Dev't:	47,139	47,139
Donor Dev't:		
Total	1,611,246	1,611,246

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	28 Management Meetings Conducted	0	No serious challenges were faced.
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Staff facilitated to work.		
	Staff facilitated to work.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.		
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	All Council and other meetings attended.		
	All Council and other meetings attended.	All public complaints attended to.		
	All public complaints attended to.			
	Council advised on all contentious issues.			

Expenditure

212107 Gratuity for Local Governments	0	43,904	N/A
224004 Cleaning and Sanitation	0	960	N/A
225001 Consultancy Services- Short term	0	1,149	N/A
227001 Travel inland	72,000	28,047	39.0%
227002 Travel abroad	0	6,120	N/A
227004 Fuel, Lubricants and Oils	0	1,089	N/A
211103 Allowances	86,058	18,175	21.1%
212105 Pension for Local Governments	0	13,719	N/A
221003 Staff Training	8,000	1,500	18.8%
221007 Books, Periodicals & Newspapers	0	860	N/A
221008 Computer supplies and Information Technology (IT)	0	2,564	N/A
221009 Welfare and Entertainment	0	6,233	N/A
221011 Printing, Stationery, Photocopying and Binding	20,000	6,976	34.9%
221014 Bank Charges and other Bank related costs	0	900	N/A
221017 Subscriptions	0	850	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	0	1,522	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	246,058	Non Wage Rec't:	134,568	Non Wage Rec't:	54.7%
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	246.058	Total	134.568	Total	54.7%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	97 (Staff whose salaries are paid by 28th of every month)	97 (Percentage of staff whose salaries are paid by 28th of every month)	100.00	No serious challenges were faced.
%age of staff appraised	89 (Percentage of staff appraised)	91 (Percentage of staff appraised)	102.25	
%age of LG establish posts filled	52 (Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.)	52 (Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Pay change reports prepared and submitted to the Ministry.)	100.00	
%age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	99 (Pensioners paid by 28th of every month)	100.00	
Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 9 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission.		

Expenditure

211101 General Staff Salaries	207,060	95,809	46.3%
212105 Pension for Local Governments	0	102,767	N/A
221009 Welfare and Entertainment	0	1,450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,654	N/A
227001 Travel inland	0	7,945	N/A
212107 Gratuity for Local Governments	0	220,681	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	122,647	Wage Rec't:	95,809	Wage Rec't:	78.1%
Non Wage Rec't:		Non Wage Rec't:	334,497	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	122,647	Total	430,306	Total	350.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	3 (Capacity building session undertaken in filling of appraisal forms.)	75.00	No serious challenges were faced.
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)	#Error	
Non Standard Outputs:	2 officer supported to undertake Certificate in Administrative Law.	Induction workshops for new staff conducted.		
	Training workshops and career development courses conducted.	2 officers supported to undertake ordinary Diploma and Post Graduate Courses.		
		2 officers supported to undertake Certificate in Administrative Law.		
		Training workshops and career development courses con		

Expenditure

211103 Allowances	0	2,000	N/A
221003 Staff Training	0	5,742	N/A
221014 Bank Charges and other Bank related costs	0	121	N/A
282103 Scholarships and related costs	0	7,200	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	11,366	Domestic Dev't:	15,063
Donor Dev't:		Donor Dev't:	0
Total	11,366	Total	15,063
			132.5%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A	0	N/A
Expenditure			
211103 Allowances	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,240	N/A
227001 Travel inland	0	1,890	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,310	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	3,310	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	0	No major challenge faced
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Expenditure

224004 Cleaning and Sanitation		0	855	N/A		
Wage Rec't:			0	Wage Rec't:		0.0%
Non Wage Rec't:		15,000	855	Non Wage Rec't:		5.7%
Domestic Dev't:			0	Domestic Dev't:		0.0%
Donor Dev't:			0	Donor Dev't:		0.0%
Total		15,000	855	Total		5.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)	30/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)	#Error	None
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Month Salary paid to finance staff by EFT.	9 Month Salary paid to finance staff by EFT.
	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.
	3 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	10 National Consultation visits made with the Ministry of Finance, Local Government, and ot
	3 Consultations trips made to Office of Auditor General's Office.	
	Workshops and seminars attended.	
	Council and Sector Committee meetings attended.	
	Accounting materials Procured.	
	Divisions monitored.	
	Finance department properly managed.	

Expenditure

227001 Travel inland	6,240	15,609	250.1%
211101 General Staff Salaries	39,334	32,639	83.0%
227004 Fuel, Lubricants and Oils	0	138	N/A
227002 Travel abroad	3,000	3,120	104.0%
221002 Workshops and Seminars	0	170	N/A
211103 Allowances	13,760	8,734	63.5%
222001 Telecommunications	0	3,192	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	4,899	N/A
221007 Books, Periodicals & Newspapers	0	484	N/A
221012 Small Office Equipment	0	3,731	N/A
221014 Bank Charges and other Bank related costs	0	2,908	N/A
223001 Property Expenses	0	469	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	39,334	Wage Rec't:	32,639	Wage Rec't:	83.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	38,229	Non Wage Rec't:	127.4%
Domestic Dev't:	3,789	Domestic Dev't:	5,226	Domestic Dev't:	137.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,123	Total	76,094	Total	104.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	563291000 (Value of other local revenue collections)	442624881 (Value in Shs of Other Local revenue collected.)	78.58	No serious challenges were faced.
Value of Hotel Tax Collected	8640000 (Value in Shs of hotel tax collected)	1416800 (Value in Shs of Hotel and Lodges tax collected.)	16.40	
Value of LG service tax collection	30326000 (Value of LG service tax collection)	503027372 (Value in Shs. Of Local Service Tax collected)	1658.73	
Non Standard Outputs:	2 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated. Reconciliation of accounts done	Finance Department staff motivated. 1 sensitization workshops conducted. Reconciliation of accounts done. 5 Monitoring Visits Conducted in three Divisions.		

Expenditure

227001 Travel inland	0	1,950	N/A
225001 Consultancy Services- Short term	0	14,100	N/A
211103 Allowances	16,000	1,200	7.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,849	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	4,999	31.2%
Domestic Dev't:		14,100	0.0%
Donor Dev't:		0	0.0%
Total	16,000	19,099	119.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual workplan presented to the Council.)	31/03/2017 (Draft Budget and Annual workplan presented to the Council.)	#Error	Poor response to the newly introduced parking fees tax.
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Date of Approval of the Annual Workplan to the council)	31/05/2016 (Approval of Annual work plan will be done in the next quarter.)	#Error	

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Planning data collected.	Planning data collected.
	Budget framework paper prepared.	Local Revenue Enhancement Plan prepared.

Expenditure

227001 Travel inland	0	4,740	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	5,240	Non Wage Rec't: 43.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,000	5,240	Total 43.7%

Output: LG Expenditure management Services

Non Standard Outputs:	Creditors of Municipal Council paid.	Creditors of Municipal Council paid.	0	Poor cash in-flow.
	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.		
	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

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	40,555	29,387	72.5%
211103 Allowances	20,000	8,021	40.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	60,555	37,408	Non Wage Rec't: 61.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	60,555	37,408	Total 61.8%

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring visits conducted in the three divisions	Monitoring visits conducted in the three divisions	0	Lack of transport means in the department
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Expenditure

211103 Allowances	0	1,474	N/A
222001 Telecommunications	14,640	5,712	39.0%

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,640	Non Wage Rec't:	7,186	Non Wage Rec't:	49.1%
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	14,640	Total	7,186	Total	49.1%

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:	Council budgets and work plans prepared.	Council budgets and work plans prepared.	0	Low local revenue ase to surport the department
	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 paid			

Expenditure

211101 General Staff Salaries	16,928	12,696	75.0%
227003 Carriage, Haulage, Freight and transport hire	0	210	N/A
211104 Statutory salaries	88,349	55,044	62.3%
211103 Allowances	0	8,169	N/A
222001 Telecommunications	0	842	N/A
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,152	N/A
221011 Printing, Stationery, Photocopying and Binding	0	320	N/A
221014 Bank Charges and other Bank related costs	0	577	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	16,928	Wage Rec't:	12,696	Wage Rec't:	75.0%
Non Wage Rec't:	88,349	Non Wage Rec't:	66,414	Non Wage Rec't:	75.2%
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	105,277	Total	79,110	Total	75.1%

Output: LG procurement management services

Non Standard Outputs:	Bidding documents prepared and bid opportunities advertised.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	0	No major challenge
	Contracts Committee meetings held.	Bidding documents prepared and bid opportunities advertised.		
	Evaluation Committee meetings held.	Contracts Committee meetings held.		
	Negotiation committee meetings held.	Evaluation Committee meetings held.		
	Bid documents received, evaluated and tenders awarded.	Negotiation		
	Monthly procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.			

Expenditure

282101 Donations	0	200	N/A
227001 Travel inland	10,000	3,555	35.6%
227004 Fuel, Lubricants and Oils	0	214	N/A
211103 Allowances	8,000	2,320	29.0%
222001 Telecommunications	0	438	N/A
221001 Advertising and Public Relations	0	1,575	N/A
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,099	8,321	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,099	8,321	15.4%

Output: LG staff recruitment services

Non Standard Outputs:	No funds were allocated to this output.	0	None
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211104 Statutory salaries	0	7,241		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		7,241	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	7,241	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)	25.00	Lack of enough funds to process land titles which has remained a persistent query.
No. of Auditor General's queries reviewed per LG	8 (Auditor General queries reviewed.)	3 (Auditor General queries reviewed.)	37.50	
Non Standard Outputs:	1 Internal Audit reports received by the Executive.	2 Internal Audit reports received by the Executive.		
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.		

Expenditure

227001 Travel inland	0	1,320		N/A
221005 Hire of Venue (chairs, projector, etc)	0	150		N/A
221009 Welfare and Entertainment	0	50		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,520	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,520	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (No. of minutes of council meetings with relevant resolutions)	2 (No. of minutes of council meetings with relevant resolutions)	100.00	No serious challenges were faced.
Non Standard Outputs:	No funds were allocated to this output	9 months' Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.		
		4 Council and Business Committee Meetings held.		
		7 executive Committee Meetings held.		
		Council sitting allowances paid.		
		Mayor, Deputy Mayor and Councillors fac		

Expenditure

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

282101 Donations	0	280		N/A
227001 Travel inland	0	6,915		N/A
227004 Fuel, Lubricants and Oils	0	305		N/A
211103 Allowances	0	13,952		N/A
221007 Books, Periodicals & Newspapers	0	530		N/A
221009 Welfare and Entertainment	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		22,182	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	22,182	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:			0	N/A
Expenditure		N/A		
222002 Postage and Courier	0	378		N/A
227001 Travel inland	0	880		N/A
211103 Allowances	0	108		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,666	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	2,666	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries for agricultural extension workers.	Payment of salaries for agricultural extension workers.	0	Underfunding for the department which has a lot field based activities
	Management of Production and Marketing Department.	Management of Production and Marketing Department.		

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	14,998	24,263	161.8%
224006 Agricultural Supplies	10,000	2,000	20.0%
211103 Allowances	8,000	9,277	116.0%
Wage Rec't:	14,998	Wage Rec't: 24,263	Wage Rec't: 161.8%
Non Wage Rec't:	20,000	Non Wage Rec't: 11,277	Non Wage Rec't: 56.4%
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	34,998	Total 35,540	Total 101.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Marketing facilities constructed)	0 (Marketing facilities constructed)	.00	None
Non Standard Outputs:	No funds allocated to this output	No funds allocated to this output		

Expenditure

221002 Workshops and Seminars	7,500	1,000	13.3%
211103 Allowances	3,000	566	18.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,835	Non Wage Rec't: 1,566	Non Wage Rec't: 9.3%
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	16,835	Total 1,566	Total 9.3%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	19 (Businesses issued)	11 (Businesses issued)	57.89	None
No of businesses inspected for compliance to the law	32 (Businesses inspected)	60 (Businesses inspected)	187.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trading sensitization meetings)	1 (Trading sensitization meetings)	100.00	
No of awareness radio shows participated in	2 (Radio awareness programme)	3 (Radio awareness programme)	150.00	
Non Standard Outputs:	Radio awareness programme	Radio awareness programme		

Expenditure

227001 Travel inland	0	2,700	N/A
211103 Allowances	0	2,345	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,400	Non Wage Rec't:	0.0%
Domestic Dev't:	3,368	Domestic Dev't:	3,645	Domestic Dev't:	108.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,368	Total	5,045	Total	149.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	970 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	37 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	3.81	Stock outs in major immunization drugs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	51 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	37 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	72.55	
% age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)	59 (Percentage of approved posts filled with qualified health workers.)	96.72	
No and proportion of deliveries conducted in the Govt. health facilities	145 (Number of total deliveries conducted in the Government health facility)	32 (Number of total deliveries conducted in the Government health facility)	22.07	
Number of inpatients that visited the Govt. health facilities.	140 (Number of inpatients that visited the Government health facilities.)	101 (Number of inpatients that visited the Government health facilities.)	72.14	
Number of outpatients that visited the Govt. health facilities.	48500 (Number of outpatients that visited the Government health facilities.)	1567 (Number of outpatients that visited the Government health facilities.)	3.23	
No of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	2 (Number of trained health related training sessions held.)	50.00	
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	41 (Trained health workers in Health Centers.)	82.00	
Non Standard Outputs:		Immunisation at the government aided facilities		

Expenditure

263101 LG Conditional grants (Current)	0	12,429	N/A
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	12,429	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 12,429	Total	0.0%

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	()	0 (N/A)	0	N/A
%age of approved posts filled with trained health workers	()	0 (N/A)	0	
No. and proportion of deliveries in the District/General hospitals	()	0 (N/A)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	0	12,429		N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	12,429	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 12,429	Total	0.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0	Inefficient office space
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 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.	5 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
	1 Quarterly staff meetings Conducted and minutes recorded.	

Expenditure

273102 Incapacity, death benefits and funeral expenses	0	1,355	N/A
211101 General Staff Salaries	470,740	341,822	72.6%
227004 Fuel, Lubricants and Oils	0	100	N/A
211103 Allowances	46,163	15,558	33.7%
221014 Bank Charges and other Bank related costs	0	599	N/A
Wage Rec't:	470,740	Wage Rec't:	341,822
Non Wage Rec't:	46,163	Non Wage Rec't:	17,613
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	516,903	Total	359,434
			69.5%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A	0	N/A
Expenditure			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	523	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	523
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	0	Total	523
			0.0%

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	189 (No. of text books distributed)	0 (No. of text books distributed)	.00	N/A
Non Standard Outputs:	No funds were allocated to this out put	No funds were allocated to this out put		

Expenditure

282101 Donations	0	2,417		N/A
211101 General Staff Salaries	0	25,316		N/A
Wage Rec't:		25,316	Wage Rec't:	0.0%
Non Wage Rec't:	84,203	0	Non Wage Rec't:	0.0%
Domestic Dev't:		2,417	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	84,203	27,733	Total	32.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	900 (No. of students sitting PLE)	877 (No. of students sitting PLE)	97.44	None
No. of Students passing in grade one	345 (No. of students passing in grade one)	373 (Students passing in Grade One in Rukungiri Municipality.)	108.12	
No. of student drop-outs	()	0 (Number of students drop-outs)	0	
No. of pupils enrolled in UPE	6000 (No. of pupils enrolled in UPE)	5362 (Number of pupils enrolled in Universal Primary Education.)	89.37	
No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	192 (Qualified primary teachers in 15 Government Aided primary Schools.)	101.59	
No. of teachers paid salaries	189 (Teachers paid salaries for 3 months and payroll verified.)	192 (Teachers paid salaries for 3 months and payroll verified.)	101.59	
Non Standard Outputs:	No funds were allocated to this output.	Facilitated P.L.E running in the Municipality.		
		Assessment done		

Expenditure

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

263206 Other Capital grants	62,243	38,676	62.1%	
263370 Development Grant	67,163	16,791	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,243	38,676	62.1%	
Domestic Dev't:	67,163	16,791	25.0%	
Donor Dev't:		0	0.0%	
Total	129,406	55,467	42.9%	

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	758 (Students sitting O level.)	823 (Number of students sitting O level)	108.58	No serious challenges were faced.
No. of students passing O level	()	412 (Number of students passing in O level)	0	
No. of teaching and non teaching staff paid	154 (No. of teaching and non teaching staff paid)	151 (No. of teaching and non teaching staff paid)	98.05	
No. of students enrolled in USE	3950 (No. of students enrolled in USE)	1829 (No. of students enrolled in USE)	46.30	
Non Standard Outputs:		Utilization and accountability monitored.		

Expenditure

263106 Other Current grants	187,605	124,989	66.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	187,605	124,989	66.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	187,605	124,989	66.6%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	No serious challenges were faced.
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances		
	8 School Management Committee meetings conducted.	23 School Management Committee meetings conducted.		
	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.	6 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B		
	2 meetings held with Head Teachers at Municipality Level.			

Expenditure

282103 Scholarships and related costs	0	1,484	N/A
227001 Travel inland	0	330	N/A
211101 General Staff Salaries	1,241,592	1,936,458	156.0%
211103 Allowances	0	713	N/A
221014 Bank Charges and other Bank related costs	0	550	N/A

Wage Rec't:	2,535,514	Wage Rec't:	1,936,458	Wage Rec't:	76.4%
Non Wage Rec't:		Non Wage Rec't:	3,076	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	2,535,514	Total	1,939,534	Total	76.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (No of inspection reports provided to council)	3 (Inspection reports provided to Municipal Council.)	100.00	None
No. of tertiary institutions inspected in quarter	()	0 (Not applicable.)	0	
No. of secondary schools inspected in quarter	5 (No. of secondary schools inspected in quarter)	4 (Secondary schools inspected and a report produced.)	80.00	
No. of primary schools inspected in quarter	15 (No. of primary schools inspected in quarter)	39 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	260.00	
Non Standard Outputs:	No funds were allocated to this output.	Not Applicable.		

Expenditure

211103 Allowances	17,000	7,251	42.7%
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	7,251	<i>Non Wage Rec't:</i>	42.7%
<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	17,000	Total	7,251	Total	42.7%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	70 (No. of Children accessing SNE facilities)	73 ((Children accessing Special Needs Education facilities))	104.29	None
No. of SNE facilities operational	2 (No. of SNE facilities operational)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	100.00	
Non Standard Outputs:	2 Children with Special Needs Assessed and placed.	6 Children with Special Needs Assessed and placed.		

Expenditure

211103 Allowances	1,000	264	26.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	264	Non Wage Rec't:	26.4%
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	1,000	Total	264	Total	26.4%

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

0
Inadequate local funding for the department

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 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 including Physical Planning	Consultancy services procured including Physical Pl
	Supervision and monitoring undertaken.	
	Office stationery and general supplies procured.	

Expenditure

223005 Electricity	0	209	N/A
227001 Travel inland	0	1,772	N/A
211101 General Staff Salaries	71,886	42,850	59.6%
225001 Consultancy Services- Short term	0	980	N/A
221014 Bank Charges and other Bank related costs	0	372	N/A
Wage Rec't:	71,886	42,850	59.6%
Non Wage Rec't:		3,333	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,886	46,183	64.2%

Output: Sector Capacity Development

Non Standard Outputs:	Structural plan prepared and displayed. Payment for chainlink construction, Toilet constructed paid, Lorry park constructed.	Structural plan prepared and displayed. Payment for chainlink construction, Toilet constructed paid, Lorry park constructed.	0	Political interference in the implementation of the structural plan
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Expenditure

228004 Maintenance – Other	40,000	12,164	30.4%
228001 Maintenance - Civil	50,925	4,240	8.3%
226002 Licenses	0	3,854	N/A
225002 Consultancy Services- Long-term	0	34,990	N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	90,925	<i>Domestic Dev't:</i>	55,248	<i>Domestic Dev't:</i>	60.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,925	Total	55,248	Total	60.8%

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Rwakabengo bridge construction, Nyamabare bridge rehabilitation)	0 (Rwakabengo bridge construction, Nyamabare bridge rehabilitation)	.00	No major challenge
Length in Km of District roads periodically maintained	1 (Karegyesa road. in Western Division(Paved),Indipendenece in Eastern Division)	1 (0.2 of indipendence road was worked on, filled putholes and maintained shouldres with stabilised gravel.)	100.00	

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained 64.94

77 (2.2km of Nyakibale-Kinyasano in Southern Division, 0.7km, Katerera in Southern Division, 1.8km of Butimba road in Western Division, 5.4km of Rubabo in southern Division, 4.9km o Kyabalongo in Western Division, 3.5km of Kakonkoma in Southern, 7.1km of Kagashe-Katwekamwe in Eastern Division, 3.5km of Kibale-Kiyaga in Western Division, 6.0km of Kataruka ring in southern division, 2.0km of Kyatoko Road in Eastern Division 2.3km of Kakyeka-Nyabikuku in Western Division, 1.8km of Kagashe-Byara in Eastern Division, 3.5km of Nyamizi-Karere in Eastern Division, 4.2km of Kamuri-Kasozi in Eastern Division, 2.1km of Karere-Kiziko in Eastern Division, 4.2km of Kabwire-Kirite in Western Division, 3.5km of Kyatoko-Buhumuriro in Eastern Division, 1.8km of Rugarama I Eastern Division, 1.7km of Kigina-Kabahirayo in Southern Division, 1.4km of Valley in Western Division, 2.8km of Nyakibale-Marumba in Southern Division, 0.8km of Rujumbura in Southern Division, 0.5km of Bunura in Southern division, 1.0km of Kifunjo in Eastern Division)

50 (7.1km for Kagashe-Katwekamwe in Rwakabengo ward, Southern Division, 1.0km of Kifunjo in Kifunjo ward in eastern division, 0.8km of Rujumbura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division, division, 3.5km of, Kakonkoma in kakonkoma ward in southern division 2.0km of, Kytoko in kyatoko ward in eastern division 2.4km of, Kakyeka-Nyabikuku in Kakyeka ward in western division, Rujumbura in Rwakabengo ward in southern division, Kiyaga-Kibale in Karangaro ward in western division, Nyamizi-Karere in Karere ward Eastern division, Kigina-Kagyera in Kagyera ward in western division)

Non Standard Outputs: Supervision 2.2km of Nyakibale-Kinyasano in Southern Division, 0.7km, Katerera in Southern Division, 1.8km of Butimba road in Western Division, 5.4km of Rubabo in southern Division, 4.9km o Kyabalongo in Western Division, 3.5km of Kakonkoma in Southern, 7.1km of Kagashe-

Expenditure

263206 Other Capital grants 735,676 415,829 56.5%

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	735,676	Non Wage Rec't:	415,829	Non Wage Rec't:	56.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	735,676	Total	415,829	Total	56.5%

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	No funds spent on the output	No funds spent on the output	0	No funds spent on the output
Expenditure				
211103 Allowances	1,500	539	35.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	539	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	539	35.9%	

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Urban infrastructure maintained	Urban infrastructure maintained	0	Machine breakdown
Expenditure				
228003 Maintenance – Machinery, Equipment & Furniture	0	56	N/A	
228002 Maintenance - Vehicles	0	5,477	N/A	
228001 Maintenance - Civil	0	884	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,504	6,416	51.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,504	6,416	51.3%	

Output: Solid Waste Collection and Management

No. of refuse trucks and related equipment purchased	()	0 (No. of refuse trucks and related equipment bought)	0	No major challenge
Non Standard Outputs:		Garbage disposal monitored		challene
Expenditure				
211104 Statutory salaries	0	11,600	N/A	

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	11,600	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	11,600	Total	0.0%

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:	0	None
Staff salaries paid for the three quarter months		
Staff allowances paid in monitoring of government projects		
Environmental assessment done		

Expenditure

227001 Travel inland	0	730	N/A		
211101 General Staff Salaries	0	10,188	N/A		
211103 Allowances	12	865	7141.6%		
221014 Bank Charges and other Bank related costs	0	3	N/A		
Wage Rec't:		Wage Rec't:	10,188	Wage Rec't:	0.0%
Non Wage Rec't:	12	Non Wage Rec't:	1,598	Non Wage Rec't:	13195.4%
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	12	Total	11,785	Total	97335.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	36 (Number of people participating in the tree planting days)	0	Encroachment of water catchment areas
Area (Ha) of trees established (planted and surviving)	()	1 (Area of trees planted and surviving)	0	

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Environmental assessment done

Expenditure

227001 Travel inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	0	405	N/A
221002 Workshops and Seminars	0	1,000	N/A
211103 Allowances	0	1,243	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,368	3,648	108.3%
Donor Dev't:		0	0.0%
Total	3,368	3,648	108.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	9 months staff salaries and allowances paid	0	No major challenge
	1 Sensitization workshop conducted on gender and participatory planning.	2 National consultative visits done to the sector ministry		
	4 National consultative visits done.	100 CBO certificates procured		
	100 CBO certificates procured			
	1 NGO/CBO review meeting conducted.			

Expenditure

227001 Travel inland	2,856	710	24.9%
211101 General Staff Salaries	10,831	8,124	75.0%
227004 Fuel, Lubricants and Oils	0	707	N/A
211103 Allowances	2,438	4,379	179.6%

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	10,831	<i>Wage Rec't:</i>	8,124	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	10,294	<i>Non Wage Rec't:</i>	3,950	<i>Non Wage Rec't:</i>	38.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,846	<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	21,125	Total	13,920	Total	65.9%

Output: Probation and Welfare Support

No. of children settled	()	0 (Children supported)	0	None
Non Standard Outputs:	No Social welfare cases handled.	2 Social welfare cases handled.		

Expenditure

211103 Allowances	0	1,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,368	1,800	53.5%
Donor Dev't:		0	0.0%
Total	3,368	1,800	53.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (No. of Active Community Development Workers)	5 (Active Community Development workers facilitated)	25.00	None
Non Standard Outputs:	3 planning meetings held with communities in all Divisions of Rukungiri Municipality.	6 planning meetings held with communities in all wards of Rukungiri Municipality.		
	1 supervision visits carried out in the Divisions Eastern, Western and Southern.	1 quarterly review meetings held at Municipality.		
		1 supervision visits carried out in the Divisions Eastern, Western and Southern.		

Expenditure

227001 Travel inland	6,000	740	12.3%
211103 Allowances	0	609	N/A
221009 Welfare and Entertainment	0	2,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,849	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,849	38.5%

Output: Adult Learning

No. FAL Learners Trained	1400 (No. of FAL learners Trained)	320 (FAL learners trained)	22.86	Lack of enough funds for FAL Learners
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Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	FAL data updated.	FAL data updated.		
	1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		
		Monitoring and support supervision of FAL classes		

Expenditure

227004 Fuel, Lubricants and Oils	0	260		N/A
211103 Allowances	0	968		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,228	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,228	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender based issues attended to	Gender based issues attended to	0	Understaffing at the division level
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Expenditure

211103 Allowances	0	199		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		199	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	199	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (Children cases handled and settled)	0	None
Non Standard Outputs:	Rukungiri Municipality did not receive Youth Livelihood Programme funds in quarter one.	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme will be done in 4th quarter.		

Expenditure

227001 Travel inland	0	210		N/A
227004 Fuel, Lubricants and Oils	0	420		N/A
221002 Workshops and Seminars	0	977		N/A
211103 Allowances	0	950		N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	2,557	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	2,557	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (No. of Youth Councils supported)	1 (Youth council supported)	50.00	No major challenge was faced
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Non Standard Outputs: Youth Secretariate managed. Youth Secretariate managed.

Expenditure

227001 Travel inland	0	460		N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	460	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	460	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (Assisted aids supplied to disabled and elderly community)	0	None
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Non Standard Outputs: Grant activities managed. Grant activities managed.

Training on Disability Mainstreaming into development plan

People with disabilities groups inspections done.

Expenditure

227004 Fuel, Lubricants and Oils	0	1,302		N/A
211103 Allowances	0	480		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,782	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	1,782	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (No. of women councils supported)	1 (Women council supported)	50.00	No major challenges faced
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Non Standard Outputs: Women groups monitored and supervised. Women groups monitored and supervised.

Expenditure

227001 Travel inland	0	480		N/A
221002 Workshops and Seminars	0	1,171		N/A

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	344	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,994	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,994	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months Staff Salaries paid	9 months Staff Salaries paid	0	No serious challenges were faced.
	Staff motivated	Staff motivated		
	Planning Unit Office properly managed.	Planning Unit Office properly managed.		

Expenditure

212101 Social Security Contributions	0	48	N/A	
211101 General Staff Salaries	13,074	10,188	77.9%	
227001 Travel inland	5,000	4,250	85.0%	
211103 Allowances	5,000	653	13.1%	
Wage Rec't:	13,074	10,188	Wage Rec't:	77.9%
Non Wage Rec't:	10,000	4,951	Non Wage Rec't:	49.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,074	15,138	Total	65.6%

Output: Development Planning

0 Inneffecient funding to the unit

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	BFP for FY 2017/2018 prepared and submitted to MoFPED, MOLG & LGFC.	BFP for FY 2017/2018 prepared and submitted to MoFPED, MOLG & LGFC.		
	2016/2016 Budget Reviewed and Consolidated	2017/2018 Budget Reviewed and Consolidated		
	LLG mentored and supported in participatory planning guides.	LLG mentored and supported in participatory planning guides		
		Departmental and LLG Work plans integrated into the Municipality DP.		

Expenditure

221002 Workshops and Seminars	5,000	3,565	71.3%
211103 Allowances	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,565	111.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,565	111.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.	0	Lack of transport means
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.		

Expenditure

227001 Travel inland	0	1,000	N/A
221002 Workshops and Seminars	0	1,000	N/A
211103 Allowances	0	2,104	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,789	4,104	108.3%
Donor Dev't:		0	0.0%
Total	3,789	4,104	108.3%

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	3 months staff salaries paid	9 months staff salaries paid	0	No serious challenges were faced.
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices		
	Council projects inspected	Council projects inspected		
	Workshops attended	Workshops attended		
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed		

Expenditure

227004 Fuel, Lubricants and Oils	0	801	N/A
221002 Workshops and Seminars	2,000	955	47.8%
211103 Allowances	3,000	1,527	50.9%
221005 Hire of Venue (chairs, projector, etc)	0	163	N/A
221011 Printing, Stationery, Photocopying and Binding	0	190	N/A
227001 Travel inland	6,221	1,135	18.2%
211101 General Staff Salaries	15,823	12,577	79.5%
Wage Rec't:	15,823	Wage Rec't: 12,577	Wage Rec't: 79.5%
Non Wage Rec't:	11,221	Non Wage Rec't: 4,771	Non Wage Rec't: 42.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,044	Total 17,349	Total 64.1%

Output: Internal Audit

No. of Internal Department Audits	60 (No. of Internal Department Audits)	100 (Internal audits carried out.)	166.67	Slow response over queeries raised
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Date of Submitting internal audit reports)	13/04/2017 (Date of Submitting internal audit reports)	#Error	

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel inland	0	4,447	N/A
211103 Allowances	0	1,683	N/A
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		2,526	Non Wage Rec't: 0.0%
Domestic Dev't:	3,789	4,104	Domestic Dev't: 108.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,789	6,630	Total 175.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 3,311,777	<i>Wage Rec't:</i> 2,552,929	<i>Wage Rec't:</i> 77.1%	
	<i>Non Wage Rec't:</i> 1,767,957	<i>Non Wage Rec't:</i> 1,379,274	<i>Non Wage Rec't:</i> 78.0%	
	<i>Domestic Dev't:</i> 190,923	<i>Domestic Dev't:</i> 127,992	<i>Domestic Dev't:</i> 67.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,270,657	Total 4,060,196	Total 77.0%	

Vote: 778 Rukungiri Municipal Council 2016/17 Quarter 3

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>		606,163	407,143
Sector: Works and Transport				289,152	214,258
LG Function: District, Urban and Community Access Roads				289,152	214,258
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				289,152	214,258
LCII: Not Specified				289,152	214,258
Item: 263206 Other Capital grants					
Administrative Costs		Not Specified	N/A	33,870	25,395
Purchase of road construction materials		Other Transfers from Central Government	N/A	162,736	109,873
			(Routine)		
Equipment repairs		Not Specified	N/A	67,976	40,857
			(Office running)		
Aids awareness creation		Not Specified	N/A	2,500	0
Consultancy services- Recruitment of road workers		Not Specified	N/A	4,000	0
Purchase of protective wares for road workers		Not Specified	N/A	18,070	38,134
			(Routine)		
Sector: Education				317,011	180,456
LG Function: Pre-Primary and Primary Education				129,406	55,467
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				129,406	55,467
LCII: Not Specified				129,406	55,467
Item: 263206 Other Capital grants					
Not Specified		Not Specified	N/A	62,243	38,676
Item: 263370 Development Grant					
Not Specified		Not Specified	N/A	67,163	16,791
LG Function: Secondary Education				187,605	124,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,605	124,989
LCII: Not Specified				187,605	124,989
Item: 263106 Other Current grants					
Not Specified		Not Specified	N/A	187,605	124,989
Sector: Health				0	12,429
LG Function: District Hospital Services				0	12,429
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	12,429
LCII: Not Specified				0	12,429
Item: 263104 Transfers to other govt. units (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: Not Specified		<i>LCIV: Not Specified</i>		606,163	407,143
Municipal Health Centres		Not Specified	N/A	0	12,429

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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>		0	77,713
<i>Sector: Works and Transport</i>				<i>0</i>	<i>77,713</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>77,713</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	77,713
LCII: Kyatoko				0	77,713
Item: 263206 Other Capital grants					
Completion of Kyatoko-Buhumiro road		Other Transfers from Central Government	N/A	0	77,713

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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: Not Specified		<i>LCIV: Rukungiri Municipality</i>		336,140	157,256
Sector: Works and Transport				336,140	112,119
LG Function: District, Urban and Community Access Roads				336,140	101,966
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				336,140	101,966
LCII: Not Specified				336,140	101,966
Item: 263206 Other Capital grants					
Routine road maintenance (paved)		Other Transfers from Central Government	N/A	24,500	30,000
			(Routine)		
Routine road maintenance- Mechanised(unpaved)		Other Transfers from Central Government	N/A	224,316	51,876
Routine Road maintenance- Manual(unpaved)		Other Transfers from Central Government	N/A	87,324	20,090
			(Routine)		
LG Function: Municipal Services				0	10,153
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Urban Drainage Infrastructure				0	10,153
LCII: Not Specified				0	10,153
Item: 314201 Materials and supplies					
Supply of road material		Development Grant	Not Started	0	10,153
Sector: Education				0	32,707
LG Function: Pre-Primary and Primary Education				0	32,707
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	32,707
LCII: Not Specified				0	32,707
Item: 312104 Other Structures					
Latrine Construction at Kahoro Primary School		Development Grant	Works Underway	0	32,707
Sector: Health				0	12,429
LG Function: Primary Healthcare				0	12,429
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,429
LCII: Not Specified				0	12,429
Item: 263101 LG Conditional grants (Current)					
Health Centres		Sector Conditional Grant (Non-Wage)	N/A	0	12,429

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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: Southern Division		<i>LCIV: Rukungiri Municipality</i>		14,500	3,050
<i>Sector: Works and Transport</i>				<i>14,500</i>	<i>3,050</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,500</i>	<i>3,050</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,500	3,050
LCII: Rwakabengo				14,500	3,050
Item: 263206 Other Capital grants					
Rwakabengo Bridge construction		Other Transfers from Central Government	N/A	14,500	3,050

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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>		95,884	18,842
Sector: Works and Transport				95,884	18,842
LG Function: District, Urban and Community Access Roads				95,884	18,842
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				95,884	18,842
LCII: Kinyasano				79,384	15,792
Item: 263206 Other Capital grants					
Periodic Maintenance of Karegyesa Road		Other Transfers from Central Government	N/A	36,000	15,792
Town Beautification		Other Transfers from Central Government	N/A	43,384	0
			(Quarterly)		
LCII: Northern A				16,500	3,050
Item: 263206 Other Capital grants					
Nyamabare Bridge Rehabilitation		Other Transfers from Central Government	N/A	16,500	3,050

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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