
Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Rukungiri Municipal Council

Date: 23/03/2015

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

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	707,868	587,997	83%
2a. Discretionary Government Transfers	608,369	291,925	48%
2b. Conditional Government Transfers	3,651,375	1,732,320	47%
2c. Other Government Transfers	948,985	494,125	52%
3. Local Development Grant	59,428	29,714	50%
Total Revenues	5,976,025	3,136,081	52%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	480,957	213,195	211,679	44%	44%	99%
2 Finance	452,051	501,989	491,333	111%	109%	98%
3 Statutory Bodies	232,625	90,363	90,358	39%	39%	100%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	722,502	395,249	386,014	55%	53%	98%
6 Education	3,002,535	1,414,724	1,323,820	47%	44%	94%
7a Roads and Engineering	870,152	445,244	365,625	51%	42%	82%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	148,795	28,027	27,804	19%	19%	99%
10 Planning	34,686	10,127	10,127	29%	29%	100%
11 Internal Audit	20,809	12,015	12,015	58%	58%	100%
Grand Total	5,976,025	3,110,932	2,918,776	52%	49%	94%
Wage Rec't:	3,392,623	1,578,346	1,578,346	47%	47%	100%
Non Wage Rec't:	2,294,419	1,387,032	1,305,852	60%	57%	94%
Domestic Dev't	288,983	145,554	34,577	50%	12%	24%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of second quarter 2014/15, Rukungiri Municipality had received shs. 3,136,081,000= which was slightly lower than the expected release due poor performance of local revenue. Local Revenue was however standing at 83% due to the fact that the Local Government received funds of 295 million for local service tax meant for the District but was paid back during quarter one.

For local revenue this was because enforcement for payment of Business License was on-going, debtors had just been served with demand notes and had not paid, and sensitization on new revenue sources was on-going. Also application fees were to be collected together with business license in the third quarter. Much of agency fees were expected in the third quarter when we start selling bidding documents. More still collection of business license and local service tax is based on the calendar year and they are expected to be collected in the third quarter.

Vote: 778 Rukungiri Municipal Council **2014/15 Quarter 2**

Summary: Overview of Revenues and Expenditures

Of the amounts received shs. 3,110,932,000= was disbursed to departments leaving a balance of shs. 25,149,729= on the general fund account mainly due to interbank transfers. Out of shs. 3,110,932,000= disbursed to departments, only shs. 2,918,776,000= was spent by the departments and this was caused mainly by poor absorption capacity of Education and Sports and Works Departments whose funds were awaiting other releases for subsequent quarters so as to procure a tenderer.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	707,868	587,997	83%
Other Fees and Charges	34,074	217	1%
Advertisements/Billboards	2,510	3,340	133%
Land Fees	24,430	11,091	45%
Local Hotel Tax	8,640	1,124	13%
Local Service Tax	30,326	319,363	1053%
Miscellaneous	11,200	1,211	11%
Ground rent	8,910	540	6%
Park Fees	193,847	130,083	67%
Property related Duties/Fees	105,044	13,863	13%
Refuse collection charges/Public convenience	3,960	648	16%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,225	1,384	43%
Agency Fees	3,000	1,085	36%
Rent & Rates from private entities	28,295	21,322	75%
Rent & rates-produced assets-from private entities	4,800	2,200	46%
Business licences	122,334	5,607	5%
Application Fees	3,240	820	25%
Animal & Crop Husbandry related levies	14,272	8,200	57%
Unspent balances – Locally Raised Revenues		8,549	
Registration of Businesses	15,695	7,800	50%
Market/Gate Charges	90,066	49,550	55%
2a. Discretionary Government Transfers	608,369	291,925	48%
Transfer of Urban Unconditional Grant - Wage	435,005	205,243	47%
Urban Unconditional Grant - Non Wage	173,364	86,682	50%
2b. Conditional Government Transfers	3,651,375	1,732,320	47%
Conditional Grant to Primary Salaries	1,236,435	531,150	43%
Conditional Grant to Primary Education	58,930	29,524	50%
Conditional Grant to PHC Salaries	502,087	247,080	49%
Conditional Grant to PHC- Non wage	9,512	5,231	55%
Conditional Grant to PHC - development	18,904	9,452	50%
Conditional Grant to PAF monitoring	12,003	6,002	50%
Conditional Grant to Functional Adult Lit	2,587	1,294	50%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Education	284,628	142,404	50%
Conditional Grant to Community Devt Assistants Non Wage	655	328	50%
Conditional Grant to Secondary Salaries	1,169,246	579,897	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Women Youth and Disability Grant	2,360	1,180	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,558	48,000	66%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38%
Conditional transfers to School Inspection Grant	10,829	5,406	50%
Conditional transfers to Special Grant for PWDs	4,927	2,464	50%
2c. Other Government Transfers	948,985	494,125	52%
Youth Livelihood Programme	100,000	2,128	2%

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Road Maintenance-Uganda Road Fund	752,699	376,350	50%
UNEB/PLE		2,114	
Unspent balances – Conditional Grants		520	
Unspent balances – Other Government Transfers		110	
Drugs and Supplies from National Medical Stores	96,286	112,904	117%
3. Local Development Grant	59,428	29,714	50%
LGMSD (Former LGDP)	59,428	29,714	50%
Total Revenues	5,976,025	3,136,081	52%

(i) Cumulative Performance for Locally Raised Revenues

In the second Quarter, Local revenue performed below average because enforcement for payment of Business License was ongoing, debtors had just been served with demand notes and had not paid, and sensitization on new revenue sources was on-going. Also application fees were to be collected together with business license in the third quarter. Much of agency fees were expected in the third quarter when we start selling bidding documents

(ii) Cumulative Performance for Central Government Transfers

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

However, funds from National Medical Stores for Medical Supplies increased from the expected quarterly average to Ugshs. 77,102,839=. Funds for Youth Livelihood Programme were not received in the quarter apart from administrative costs of Ugshs. 2,127,660=. Much of funds for Conditional transfers to Councilors' allowances and Ex- Gratia for LLGs have been received in quarter for payment of Ex- Gratia for LLGs (Ugsha. 41,400,000=)

(iii) Cumulative Performance for Donor Funding

Rukungiri Municipal Council did not plan to receive any funds from the donors.

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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>	468,774	207,247	44%	119,218	109,205	92%
Conditional Grant to PAF monitoring	3,360	1,680	50%	840	840	100%
Unspent balances – Locally Raised Revenues		211		0	0	
Locally Raised Revenues	23,817	28,325	119%	5,954	21,206	356%
Multi-Sectoral Transfers to LLGs	272,660	112,121	41%	68,165	54,389	80%
Urban Unconditional Grant - Non Wage	50,275	30,626	61%	14,593	15,624	107%
Transfer of Urban Unconditional Grant - Wage	118,662	34,284	29%	29,665	17,146	58%
<i>Development Revenues</i>	12,183	5,948	49%	3,046	2,974	98%
LGMSD (Former LGDP)	12,183	5,946	49%	3,046	2,974	98%
Unspent balances – Conditional Grants		2		0	0	
Total Revenues	480,957	213,195	44%	122,264	112,179	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	468,774	206,662	44%	119,218	108,795	91%
Wage	221,675	76,527	35%	55,419	38,286	69%
Non Wage	247,099	130,135	53%	63,799	70,509	111%
<i>Development Expenditure</i>	12,183	5,018	41%	3,046	3,700	121%
Domestic Development	12,183	5,018	41%	3,046	3,700	121%
Donor Development	0	0		0	0	
Total Expenditure	480,957	211,679	44%	122,264	112,495	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		585	0%			
<i>Development Balances</i>		931	8%			
Domestic Development		931	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,516	0%			

The Departmental cumulative allocation was shs. 213,195,000= which was lower than the expected average caused mainly by Transfers to Urban Unconditional Wage component. This was because all the salaries for Lower Local Governments had been budgeted in administration department. During second quarter, the department received shs. 112,179,000= which was slightly less than the quarterly expected averages. Local revenue stood at 356% because local revenue allocation was understated at the preparation of Form B.

By the end of second quarter, out of the revenues received by the department, only shs. 211,679,000= was spent by the department leaving a balance of shs. 584,591= on the department account while shs. 930,805 was on Capacity Building Grant Account=. Shs. 112,495,000= was spent in quarter two.

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

The department of administration had Shs 584,591/= on the Account by the end of the second quarter which is not a significant amount of money. There was also a balance of shs. 930,805= on Capacity Building Grant Account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	58
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
Function Cost (UShs '000)	480,957	211,679
Cost of Workplan (UShs '000):	480,957	211,679

The department managed to implement a number of outputs under its main function - to provide Urban Administration.

The department held one capacity building sessions. This was as per the capacity building plan which was available and being implemented. The percentage of filled posts in the Municipal Council was still at 60% 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>	452,051	501,989	111%	115,037	123,678	108%
Conditional Grant to PAF monitoring	4,321	3,001	69%	1,080	1,488	138%
Unspent balances – Locally Raised Revenues		475		0	0	
Locally Raised Revenues	156,751	352,931	225%	39,187	51,142	131%
Multi-Sectoral Transfers to LLGs	213,049	100,755	47%	53,262	49,364	93%
Urban Unconditional Grant - Non Wage	43,922	25,758	59%	13,005	12,450	96%
Transfer of Urban Unconditional Grant - Wage	34,008	19,068	56%	8,502	9,235	109%
Total Revenues	452,051	501,989	111%	115,037	123,678	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,051	491,333	109%	115,037	114,408	99%
Wage	82,999	49,742	60%	20,750	24,611	119%
Non Wage	369,052	441,590	120%	94,287	89,797	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	452,051	491,333	109%	115,037	114,408	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,656	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,656	2%			

By the end of second quarter, the departmental allocation was much more than the expected quarterly average caused by local revenue standing at 225%. This was because of the funds (295 millions) meant for the Rukungiri District which were put on the Rukungiri Municipal Council collection account in error during quarter one and thus putting the amount received at shs. 501,989,000=. During quarter two, the department received shs. 123,678,000=.

By the end of second quarter, out of the revenues received by the department, only shs. 491,333,000= was spent by the department leaving a balance of shs. 10,656,451= by end of second quarter for financial year 2015/2015 which was mainly for property tax.

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

The balance on the finance and planning account of shs. 10,656,451= by end of second quarter for financial year 2015/2015 which was mainly for property tax.

(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	30/07/2014	11/03/2014
Value of LG service tax collection	30325568	24107499
Value of Hotel Tax Collected	8640000	1123600
Value of Other Local Revenue Collections	731273371	258961008
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	452,051	491,333
Cost of Workplan (UShs '000):	452,051	491,333

The department managed to identify and collect local revenue for service delivery and preparing reports necessary for decision making on proper service delivery.

The Department facilitated its staff to collect local revenue, carried out consultative visits with relevant Ministries and agencies, posted and updated books of accounts regularly and submitted relevant reports to Council.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	232,625	90,363	39%	58,156	55,542	96%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	72,558	48,000	66%	18,139	41,400	228%
Unspent balances – Locally Raised Revenues		126		0	0	
Locally Raised Revenues	59,721	11,585	19%	14,930	5,351	36%
Multi-Sectoral Transfers to LLGs	49,938	11,821	24%	12,485	0	0%
Urban Unconditional Grant - Non Wage	6,258	1,249	20%	1,564	0	0%
Total Revenues	232,625	90,363	39%	58,156	55,542	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,825	90,358	46%	49,456	55,992	113%
Wage	38,938	14,976	38%	9,734	7,488	77%
Non Wage	158,887	75,382	47%	39,722	48,504	122%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,825	90,358	46%	49,456	55,992	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

The Departmental cumulative allocation was shs. 90,363,000= which was lower than the expected average caused mainly by Transfers to Urban Unconditional Non-Wage component local revenue simply because local revenue performance was not good bearing in mind that most of council operations depends on performance of local revenue. During second quarter, the department received shs. 55,542,000= which was slightly less than the quarterly expected averages. Conditional Transfers to Councilor's allowances stood at 228% because of payment of Local Council chairpersons at the end of the year.

By the end of second quarter, out of the revenues received by the department, only shs. 90,358,000= was spent by the department leaving a balance of shs. 4,691= on the department account. Shs. 55,992,000= was spent in quarter two.

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

The department of Statutory Bodies had Shs 4,697= on the Account by the end of the first quarter which is not a significant amount of money.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	197,825	90,358
Cost of Workplan (US\$ '000):	197,825	90,358

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,913	0	0%	2,728	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Total Revenues	10,913	0	0%	2,728	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,913	0	0%	2,728	0	0%
Wage	10,913	0	0%	2,728	0	0%
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	10,913	0	0%	2,728	0	0%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	10,913	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,913	0

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	703,598	385,797	55%	175,899	219,101	125%
Conditional Grant to PHC Salaries	502,087	247,080	49%	125,522	129,246	103%
Conditional Grant to PHC- Non wage	9,512	5,231	55%	2,378	2,845	120%
Unspent balances – Locally Raised Revenues	0	18		0	0	
Locally Raised Revenues	4,120	100	2%	1,030	0	0%
Other Transfers from Central Government	96,286	112,904	117%	24,071	77,103	320%
Multi-Sectoral Transfers to LLGs	89,773	20,377	23%	22,443	9,907	44%
Urban Unconditional Grant - Non Wage	1,821	88	5%	455	0	0%
<i>Development Revenues</i>	18,904	9,452	50%	4,726	4,726	100%
Conditional Grant to PHC - development	18,904	9,452	50%	4,726	4,726	100%
Total Revenues	722,502	395,249	55%	180,626	223,827	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	703,598	385,797	55%	175,900	219,118	125%
Wage	502,087	247,079	49%	125,522	129,246	103%
Non Wage	201,512	138,717	69%	50,378	89,871	178%
<i>Development Expenditure</i>	18,904	218	1%	4,726	80	2%
Domestic Development	18,904	218	1%	4,726	80	2%
Donor Development	0	0		0	0	
Total Expenditure	722,502	386,014	53%	180,626	219,197	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,234	49%			
Domestic Development		9,234	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,235	1%			

The Departmental cumulative allocation was shs. 395,249,000= which was slightly higher than the expected average caused mainly by other transfers from central government (National Medical Stores Supplies) which stood at 117% however local revenue and un-conditional non-wage allocations to the department was very poor standing at 2% and 5% respectively. During second quarter, the department received shs. 223,827,000= which was slightly more than the quarterly expected averages due to an increase in National Medical Stores Supplies however the department did not receive local revenue in the quarter.

By the end of second quarter, out of the revenues received by the department, only shs. 386,014,000= was spent by the department leaving a balance of shs. 9,235,456= on the department account for Marumba staff house phase III construction awaiting other releases.

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

PHC Development funds totaling 9,235,456/= on the department account for Marumba staff house phase III construction awaiting other releases.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	112903739
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0
Number of outpatients that visited the NGO Basic health facilities	2550	3272
Number of inpatients that visited the NGO Basic health facilities	500	513
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	172
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98	76
Number of trained health workers in health centers	45	45
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	28000	30882
Number of inpatients that visited the Govt. health facilities.	125	152
No. and proportion of deliveries conducted in the Govt. health facilities	130	116
%age of approved posts filled with qualified health workers	84	85
No. of children immunized with Pentavalent vaccine	960	377
No of staff houses constructed	1	1
Function Cost (US\$ '000)	722,502	386,014
Cost of Workplan (US\$ '000):	722,502	386,014

By the end of the quarter, most planned outputs 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. However a few Health staff members still missed their salaries during the quarter.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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:						
<i>Recurrent Revenues</i>	2,791,884	1,309,398	47%	697,971	658,929	94%
Conditional Grant to Primary Salaries	1,236,435	531,150	43%	309,109	265,769	86%
Conditional Grant to Secondary Salaries	1,169,246	579,897	50%	292,311	291,662	100%
Conditional Grant to Primary Education	58,930	29,524	50%	14,732	14,597	99%
Conditional Grant to Secondary Education	284,628	142,404	50%	71,157	71,202	100%
Conditional transfers to School Inspection Grant	10,829	5,406	50%	2,707	2,699	100%
Locally Raised Revenues	3,021	1,660	55%	755	1,660	220%
Other Transfers from Central Government		2,114		0	2,114	
Urban Unconditional Grant - Non Wage	1,602	1,000	62%	401	1,000	250%
Transfer of Urban Unconditional Grant - Wage	27,193	16,242	60%	6,798	8,226	121%
<i>Development Revenues</i>	210,652	105,326	50%	52,663	52,663	100%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Total Revenues	3,002,535	1,414,724	47%	750,634	711,592	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,791,884	1,309,377	47%	675,959	658,909	97%
Wage	2,432,873	1,127,290	46%	608,218	565,657	93%
Non Wage	359,010	182,088	51%	67,740	93,252	138%
<i>Development Expenditure</i>	210,652	14,443	7%	52,663	13,368	25%
Domestic Development	210,652	14,443	7%	52,663	13,368	25%
Donor Development	0	0		0	0	
Total Expenditure	3,002,535	1,323,820	44%	728,622	672,277	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		90,883	43%			
Domestic Development		90,883	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,904	3%			

The Departmental cumulative allocation was shs. 1,414,724,000= which was as expected average. During second quarter, the department received shs. 711,592,000= which was as expected. Local revenue and un-conditional non-wage allocations to the department was standing at 220% and 250% due to the fact that the items were under budgeted during preparation of Form B.

By the end of second quarter, out of the revenues received by the department, only shs. 1,323,820,000= was spent by the department leaving a balance of shs. 90,904,099= 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.

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

The balance of shs. 90,904,099= 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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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	217	189
No. of qualified primary teachers	217	189
No. of pupils enrolled in UPE	6850	5311
No. of Students passing in grade one	480	0
No. of pupils sitting PLE	5500	877
No. of latrine stances constructed	42	20
Function Cost (US\$ '000)	1,506,017	575,117

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	174	154
No. of students passing O level	1220	0
No. of students sitting O level	1240	758
No. of students enrolled in USE	1900	3912
Function Cost (US\$ '000)	1,453,874	722,301

Function: 0783 Skills Development

Function Cost (US\$ '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	32	32
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	42,045	26,402

Function: 0785 Special Needs Education

No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	70	68
Function Cost (US\$ '000)	600	0
Cost of Workplan (US\$ '000):	3,002,535	1,323,820

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 2014/15 Quarter 2

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>	829,003	423,412	51%	207,251	207,447	100%
Unspent balances – Locally Raised Revenues		8,836		0	0	
Locally Raised Revenues	15,680	2,275	15%	3,920	1,500	38%
Unspent balances – Other Government Transfers		110		0	0	
Other Transfers from Central Government	752,699	376,350	50%	188,175	188,175	100%
Urban Unconditional Grant - Non Wage	6,615	319	5%	1,654	220	13%
Transfer of Urban Unconditional Grant - Wage	54,009	35,523	66%	13,502	17,552	130%
<i>Development Revenues</i>	41,149	21,832	53%	10,667	10,397	97%
LGMSD (Former LGDP)	19,816	10,400	52%	5,333	5,200	97%
Locally Raised Revenues		542		0	0	
Unspent balances – Conditional Grants		493		0	0	
Multi-Sectoral Transfers to LLGs	21,334	10,397	49%	5,333	5,197	97%
Total Revenues	870,152	445,244	51%	217,918	217,843	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	829,003	353,633	43%	207,251	269,669	130%
Wage	54,009	35,523	66%	13,502	17,552	130%
Non Wage	774,994	318,109	41%	193,748	252,117	130%
<i>Development Expenditure</i>	41,149	11,992	29%	10,667	5,270	49%
Domestic Development	41,149	11,992	29%	10,667	5,270	49%
Donor Development	0	0		0	0	
Total Expenditure	870,152	365,625	42%	217,917	274,939	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,780	8%			
<i>Development Balances</i>		9,840	24%			
Domestic Development		9,840	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,620	9%			

The Departmental cumulative allocation was shs. 445,244,000= which was as expected average. During second quarter, the department received shs. 217,843,000= which was as expected. Local revenue and un-conditional non-wage allocations to the department was standing at 38% and 13%. By the end of second quarter, out of the revenues received by the department, only shs. 217,843,000= was spent by the department leaving a balance of shs. 69,461,052= meant for procurement of road materials. Other balance indicated was Shs. 9,839,630= and Shs. 1,211= on LGMSD and water board accounts and Shs. 9,839,630= on works and engineering account.

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

The balance was for Road Fund Shs. 69,461,052= meant for procurement of road materials. Other balance indicated was Shs. 9,839,630= and Shs. 1,211= on LGMSD and water board accounts and Shs. 9,839,630= on works and engineering account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	73	60
Length in Km of District roads periodically maintained	12	11
No. of bridges maintained	1	0
Function Cost (US\$ '000)	865,152	365,625
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	870,152	365,625

The department periodically maintained council roads as indicated below; 2.1km for Kiziko – Karere in Eastern Division, 4.2km for Furuma – Karere which passes through the Divisions of Eastern and Western, 1.7km for Kigina – Kabaherayo in Southern Division, 3.2km for Kamuli – Kashozi in Eastern Division and 0.4km for Independence road in Southern Division 0.4km for Independence road in Southern Division

The department routinely maintained council roads as indicated below; 7.1km for Kagashe-Katwekamwe in Kagashe ward, Eastern Division, Katerera in Rwakabengo ward in Southern division, Bweyake in Kifunjo ward in Eastern division, Kifunjo in Kifunjo ward in eastern division, Bunura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division, Butagatsi in Kinyasano ward in Western Division, Bwambale in Kinyasano ward in Western division, Kayembe in Kinyasano in Western division, Nyakibale-Marumba in Rwakabengo ward in southern division, Kyabalongo in Karangaro ward in western division, Kakonkoma in kakonkoma ward in southern division, Kytoko in kytoko ward in eastern division, Kaonkoma-Omukayaga in Kakaonkoma ward in southern division, 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

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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		0		0	0	
Urban Unconditional Grant - Non Wage		0		0	0	
Total Revenues		0		0	0	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		0				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0				

Not Applicable for Rukungiri Municipal Council.

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

Not Applicable for Rukungiri Municipal Council.

(ii) Highlights of Physical Performance

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

Not Applicable for Rukungiri Municipal Council.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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>	142,700	25,031	18%	35,675	11,284	32%
Conditional Grant to Functional Adult Lit	2,587	1,294	50%	647	647	100%
Conditional Grant to Community Devt Assistants Non	655	328	50%	164	164	100%
Conditional Grant to Women Youth and Disability Gr	2,360	1,180	50%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	2,464	50%	1,232	1,232	100%
Unspent balances – Locally Raised Revenues		13		0	0	
Locally Raised Revenues	2,340	0	0%	585	0	0%
Other Transfers from Central Government	100,000	2,128	2%	25,000	2,128	9%
Multi-Sectoral Transfers to LLGs	15,333	12,209	80%	3,833	3,815	100%
Urban Unconditional Grant - Non Wage	2,040	0	0%	510	0	0%
Transfer of Urban Unconditional Grant - Wage	12,457	5,416	43%	3,114	2,708	87%
<i>Development Revenues</i>	6,095	2,996	49%	1,524	1,486	97%
LGMSD (Former LGDP)	6,095	2,971	49%	1,524	1,486	98%
Unspent balances – Conditional Grants		24		0	0	
Total Revenues	148,795	28,027	19%	37,199	12,769	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	142,700	24,897	17%	35,675	11,781	33%
Wage	24,601	13,024	53%	6,150	6,523	106%
Non Wage	118,099	11,872	10%	29,525	5,258	18%
<i>Development Expenditure</i>	6,095	2,908	48%	1,524	2,797	184%
Domestic Development	6,095	2,908	48%	1,524	2,797	184%
Donor Development	0	0		0	0	
Total Expenditure	148,795	27,804	19%	37,199	14,578	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		88	1%			
Domestic Development		88	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		223	0%			

The Departmental cumulative allocation was shs. 28,027,000= which was lower than the expected average caused mainly by other transfers from central government (Youth Livelihood Programme) and local revenue which stood at 2% and 0% respectively. Un-conditional non-wage was also not allocated to the department. During second quarter, the department received shs. 12,769,000= which was less than the quarterly expected averages due to no allocation of local revenue and un-conditional non-wage in the quarter.

By the end of second quarter, out of the revenues received by the department, only shs. 27,804,000= was spent by the department leaving no significant balance on the community based services account.

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
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	5	5
No. FAL Learners Trained	400	354
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	148,795	27,804
Cost of Workplan (US\$ '000):	148,795	27,804

By the end of Quarter, 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. During the quarter, the department disbursed funds to the Southern Division for CDD.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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	34,686	10,127	29%	8,671	6,021	69%
Conditional Grant to PAF monitoring	1,729	0	0%	432	0	0%
Locally Raised Revenues	12,038	2,525	21%	3,010	2,165	72%
Multi-Sectoral Transfers to LLGs	6,800	0	0%	1,700	0	0%
Urban Unconditional Grant - Non Wage	2,946	810	27%	736	460	62%
Transfer of Urban Unconditional Grant - Wage	11,174	6,792	61%	2,793	3,396	122%
Total Revenues	34,686	10,127	29%	8,671	6,021	69%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	34,686	10,127	29%	8,671	6,021	69%
Wage	11,174	6,792	61%	2,793	3,396	122%
Non Wage	23,512	3,335	14%	5,878	2,625	45%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,686	10,127	29%	8,671	6,021	69%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Departmental allocation was below the quarterly average due to the fact that Multi-Sectoral Transfers to LLG and PAF Monitoring were not given. Secondly urban unconditional non-wage was low compared to the expected amount.

All the amount of money received by the department was all spent leaving no 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

The department does not have a separate account. The 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	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	34,686	10,127
Cost of Workplan (UShs '000):	34,686	10,127

By the end of second quarter, the Department had managed to facilitate and coordinate the process of development planning and budgeting through issuing letter/circulars, three Technical Planning Committee meetings were held and consolidated departmental budgets to produce the 2014/2015 annual budget.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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	20,809	12,015	58%	5,202	7,188	138%
Conditional Grant to PAF monitoring	2,593	1,321	51%	648	673	104%
Locally Raised Revenues	3,660	2,474	68%	915	1,974	216%
Urban Unconditional Grant - Non Wage	1,200	828	69%	300	585	195%
Transfer of Urban Unconditional Grant - Wage	13,356	7,392	55%	3,339	3,956	118%
Total Revenues	20,809	12,015	58%	5,202	7,188	138%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	20,809	12,015	58%	5,202	7,188	138%
Wage	13,356	7,392	55%	3,339	3,956	118%
Non Wage	7,453	4,623	62%	1,863	3,232	173%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	20,809	12,015	58%	5,202	7,188	138%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue allocation to the Department was above the quarterly average. Urban unconditional grant non-wage and local revenue was at 195% and 216% respectively. This was due to the fact that the allocation the department were understated during the planning.

Conditional grant to PAF monitoring was received as expected. 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

The department does not have a separate account. The Internal Audit uses Administration Account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	146	34
Date of submitting Quarterly Internal Audit Reports	31/10/2013	21/01/2015
Function Cost (UShs '000)	20,809	12,015
Cost of Workplan (UShs '000):	20,809	12,015

In quarter, the department managed to implement a number of outputs under its main functions of strengthening the internal control system and ensuring compliance with relevant laws and Regulations.

The Department has so far facilitated staff to conduct internal audits and 28 audits have been conducted. Reports have

Vote: 778 Rukungiri Municipal Council **2014/15 Quarter 2**

Workplan 11: Internal Audit

been prepared and submitted to Council.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	10 Management Meetings Conducted	8 Management Meetings Conducted
	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.
	All Council and other meetings attended.	All Council and other meetings attended.
	All public complaints attended to.	All public complaints attended to.
	Co	Cou
Contract Staff Salaries (Incl. Casuals, Temporary)		80
Allowances		11,010
Social Security Contributions		0
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Binding		9,273
Bank Charges and other Bank related costs		180
Subscriptions		0
Information and communications technology (ICT)		0
General Supply of Goods and Services		1,204
Travel inland		6,217
Fuel, Lubricants and Oils		646
Incapacity, death benefits and funeral expenses		495
Wage Rec't:		
Non Wage Rec't:	12,718	29,410
Domestic Dev't:		
Donor Dev't:		
Total	12,718	29,410

Output: Human Resource Management

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	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
General Staff Salaries		17,146
Social Security Contributions		1,000
Printing, Stationery, Photocopying and Binding		840
Travel inland		0
Wage Rec't:	29,665	17,146
Non Wage Rec't:	1,670	1,840
Domestic Dev't:		
Donor Dev't:		
Total	31,335	18,986

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken.)	1 (Capacity building sessions undertaken.)
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. 4 officers supported to undertake Post Graduate Courses. 1 officer supported to undertake Certificate in Administrative Law. Councillors and technical staff sent for exposure visit. Training worksh	2 officer supported to undertake Certificate in Administrative Law. Training workshops and career development courses conducted.
Staff Training		3,700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,046	3,700
Donor Dev't:		
Total	3,046	3,700

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised
Travel inland		360

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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		
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	660
Output: Public Information Dissemination		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	380
Output: Office Support services		
Non Standard Outputs:	Clean, secure and tidy office premises Well functioning office equipments.	Clean, secure and tidy office premises Well functioning office equipments.
<i>Small Office Equipment</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	180
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (No. of monitoring reports generated)	1 (No. of monitoring reports generated)
No. of monitoring visits conducted	1 (No. of monitoring visits conducted)	1 (No. of monitoring visits conducted)
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
<i>Travel inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	290

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	290

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.
<i>Printing, Stationery, Photocopying and Binding</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,500

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	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	11/03/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)
Non Standard Outputs:	3 Month Salary paid to finance staff by EFT.	3 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.
	2 National Consultation visits made with the Ministry of Finance, Local Government, and oth	3 National Consultation visits made with the Ministry of Finance, Local Government, and oth
<i>General Staff Salaries</i>		9,235
<i>Allowances</i>		1,694
<i>Commissions and related charges</i>		5,582
<i>Books, Periodicals & Newspapers</i>		1,289
<i>Bank Charges and other Bank related costs</i>		703
<i>Telecommunications</i>		1,400
<i>Travel inland</i>		4,331
<i>Fuel, Lubricants and Oils</i>		200
<i>Donations</i>		0
Wage Rec't:	8,502	9,235

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	8,689	15,199
Domestic Dev't:		
Donor Dev't:		
Total	17,191	24,434

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	182818342 (Value in Shs of Other Local revenue collected.)	160171754 (Value in Shs of Other Local revenue collected.)
Value of Hotel Tax Collected	2160000 (Value in Shs of Hotel and Lodges tax collected.)	931100 (Value in Shs of Hotel and Lodges tax collected.)
Value of LG service tax collection	7581392 (Value in Shs. Of Local Service Tax collected)	6712249 (Value in Shs. Of Local Service Tax collected)
Non Standard Outputs:	1 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated. 1 Radio talkshow conducted. Reconciliation of accounts done.	2 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated. Reconciliation of accounts done
Allowances		1,311
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	10,125	1,311
Domestic Dev't:		
Donor Dev't:		
Total	10,125	1,311

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Not applicable for this quarter.)	31/05/2014 (Not applicable for this quarter.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Not applicable for this quarter.)	15/03/2014 (Not applicable for this quarter.)
Non Standard Outputs:	Planning data collected. Budget conference held. Budget framework paper prepared.	Planning data collected. Budget framework paper prepared.
Subscriptions		456
Conditional transfers to PAF monitoring		1,810
Wage Rec't:		
Non Wage Rec't:	2,500	2,266
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,266

Output: LG Expenditure management Services

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Creditors of Municipal Council paid.	Creditors of Municipal Council paid.
	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.
	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.
Financial and related costs (e.g. shortages, pilferages, etc.)		31,692
Wage Rec't:		
Non Wage Rec't:	30,208	31,692
Domestic Dev't:		
Donor Dev't:		
Total	30,208	31,692

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Not applicavle for this quarter.)	30/09/2014 (Not applicavle for this quarter.)
Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015
Transfers to Government Institutions		3,288
Wage Rec't:		
Non Wage Rec't:	1,750	3,288
Domestic Dev't:		
Donor Dev't:		
Total	1,750	3,288

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Council budgets and work plans prepared.	Council budgets and work plans prepared.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.
	Council activities coordinated.	Council activities coordinated.
		Payment of Ex-Gratia was done.
General Staff Salaries		7,488
Allowances		41,400
Bank Charges and other Bank related costs		173
Telecommunications		810
Travel inland		2,943
Fuel, Lubricants and Oils		561
Wage Rec't:	9,734	7,488
Non Wage Rec't:	10,560	45,887
Domestic Dev't:		
Donor Dev't:		
Total	20,295	53,375
Output: LG procurement management services		
Non Standard Outputs:	Bidding documents prepared and bid opportunities advertised.	Bidding documents prepared and bid opportunities advertised.
	Contracts Committee meetings held.	Contracts Committee meetings held.
	Evaluation Committee meetings held.	Evaluation Committee meetings held.
	Negotiation committee meetings held.	Negotiation committee meetings held.
	Bid documents received, evaluated and tenders awarded.	Bid documents received, evaluated and tenders awarded.
	Monthly procurem	Monthly procurem
Allowances		890
Printing, Stationery, Photocopying and Binding		70
Travel inland		530
Wage Rec't:		
Non Wage Rec't:	2,265	1,490
Domestic Dev't:		
Donor Dev't:		
Total	2,265	1,490
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed.)	0 (Auditor General queries reviewed.)
Non Standard Outputs:	1 Internal Audit reports received by the Executive.	1 Internal Audit reports received by the Executive.
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.

Allowances		450
Printing, Stationery, Photocopying and Binding		160
Wage Rec't:		
Non Wage Rec't:	2,020	610
Domestic Dev't:		
Donor Dev't:		
Total	2,020	610

Output: LG Political and executive oversight

Non Standard Outputs:	3 months' Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	3 months' Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.
	2 Council and Business Committee Meetings held.	2 Council and Business Committee Meetings held.
	3 executive Committee Meetings held.	2 executive Committee Meetings held.
	Council sitting allowances paid.	Council sitting allowances paid.
	Mayor, Deputy Mayor and Councillors fac	Mayor, Deputy Mayor and Councillors fac
Hire of Venue (chairs, projector, etc)		187
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,263	187
Domestic Dev't:		
Donor Dev't:		
Total	2,263	187

Output: Standing Committees Services

Non Standard Outputs:	2 Finance, Planning and Administration Committee Meetings Conducted.	2 Finance, Planning and Administration Committee Meetings Conducted.
	1 Social Services Committee meetings conducted	2 Social Services Committee meetings conducted
	2 Works, Production and Environment Committee meetings conducted	2 Works, Production and Environment Committee meetings conducted
Allowances		330
Wage Rec't:		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	10,129	330
Domestic Dev't:		
Donor Dev't:		
Total	10,129	330

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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,

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,

General Staff Salaries		129,246
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		16
Fuel, Lubricants and Oils		335
Conditional transfers to PHC- Non wage		450
Wage Rec't:	125,522	129,246
Non Wage Rec't:	2,427	801
Domestic Dev't:		
Donor Dev't:		
Total	127,948	130,047

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Value of essential medicines and health supplies delivered to health facilities by NMS	32095200 (Essential medicines and health supplies)	77102839 (Essential medicines and health supplies)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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)
5. Health		
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
<i>Medical and Agricultural supplies</i>		77,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,071	77,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,071	77,103
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held. 1 Surveillance trips conducted and Reports produced.nd Rukungiri Police H.C II.	1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held. 1 Surveillance trips conducted and Reports produced.nd Rukungiri Police H.C II.
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	660
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	86 (Number of deliveries conducted in the NGO Basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	24 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	26 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	125 (Number of inpatients that visited the NGO Basic health facilities.)	310 (Number of inpatients that visited the NGO Basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	637 (Number of outpatients that visited the three NGO Basic health facilities.)	2042 (Number of outpatients that visited the three NGO Basic health facilities.)
Non Standard Outputs:	No funds were allocated to this output in the financial year.	No funds were allocated to this output in the financial year.
<i>Contingency transfers</i>		380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	437	380

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	437	380

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)
%age of approved posts filled with qualified health workers	84 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	85 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)	45 (Trained health workers in Health Centers.)
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 outpatients that visited the Govt. health facilities.	7000 (Number of outpatients that visited the Government health facilities.)	16002 (Number of outpatients that visited the Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	31 (Number of inpatients that visited the Government health facilities.)	73 (Number of inpatients that visited the Government health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	33 (Number and 47% of total deliveries conducted in the Government health facility.)	55 (Number of total deliveries conducted in the Government health facility.)
No. of children immunized with Pentavalent vaccine	240 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)	173 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)
Non Standard Outputs:	1 school health visits carried out. 1 Sanitation Campaigns conducted.	1 Quarterly school health visits carried out. 1 Quarterly Sanitation Campaigns conducted.
<i>Contingency transfers</i>		1,021
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	1,021
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	500	1,021

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Completed phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)
No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
<i>Other Fixed Assets (Depreciation)</i>		80
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,726	80

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		0
Total	4,726	80

5. Health

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (Teachers paid salaries for 3 months and payroll verified.)	189 (Teachers paid salaries for 3 months and payroll verified.)
No. of qualified primary teachers	200 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.
<i>General Staff Salaries</i>		265,769
<i>Wage Rec't:</i>	309,109	265,769
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	309,109	265,769

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter.)
No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)
No. of pupils sitting PLE	1250 (Pupils sitting Primary Leaving Education in 2014)	877 (Pupils sitting Primary Leaving Education in 2014)
No. of pupils enrolled in UPE	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education. PLE fees transferred from UNEB to cater for P7 exams)	5311 (Number of pupils enrolled in Universal Primary Education.)
Non Standard Outputs:	Assessment done	Facilitated P.L.E running in the Municipality.
<i>Conditional transfers for Primary Education</i>		14,597
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,611	14,597
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,611	14,597

3. Capital Purchases

Output: Other Capital

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality	Installation of lighting receptor at different primary schools in the Municipality not done.
<i>Other Fixed Assets (Depreciation)</i>		2,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,602	2,119
<i>Donor Dev't:</i>		0
Total	10,602	2,119
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated to this output.)
No. of latrine stances constructed	2 (Stance latrines constructed.)	20 (Stance latrines constructed. However there are under construction.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated to this output.
<i>Other Fixed Assets (Depreciation)</i>		11,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,061	11,249
<i>Donor Dev't:</i>		0
Total	42,061	11,249
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	174 (Teachers and non teaching staff paid salaries for 3 months)	154 (Teachers and non teaching staff paid salaries for 3 months)
No. of students passing O level	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter.)
No. of students sitting O level	1240 (Students sitting O level)	758 (Students sitting O level.)
Non Standard Outputs:	NA	No funds were allocated to this output.
<i>General Staff Salaries</i>		291,662
<i>Wage Rec't:</i>	292,311	291,662
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292,311	291,662
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1900 (No. of students enrolled in USE)	3912 (No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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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6. Education

Conditional transfers for Secondary Schools		71,202
Wage Rec't:		0
Non Wage Rec't:	53,266	71,202
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	53,266	71,202

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances
	10 School Management Committee meetings conducted.	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 B	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Bo
General Staff Salaries		8,226
Travel inland		660
Other grants		4,114
Wage Rec't:	6,798	8,226
Non Wage Rec't:	1,006	4,774
Domestic Dev't:		
Donor Dev't:		
Total	7,804	13,000

Output: Monitoring and Supervision of Primary & secondary Education

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 tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)
No. of inspection reports provided to Council	1 (Inspection reports provided to Municipal Council.)	1 (Inspection report provided to Municipal Council.)
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.	No funds were allocated to this output.
Travel inland		2,679
Wage Rec't:		
Non Wage Rec't:	2,707	2,679
Domestic Dev't:		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		
Total	2,707	2,679

6. Education

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months Salaries of staff paid.	3 months Salaries of staff paid.
	Staff motivated by paying monthly consolidated allowances	Staff motivated by paying monthly consolidated allowances
	Bill of Quantities for works and services prepared.	Bill of Quantities for works
	Bid Documents Prepared.	Physical Planning activities facilitated
	Reports and work plans prepared and submitted	
	Consultancy services procur	
<i>General Staff Salaries</i>		17,552
<i>Allowances</i>		0
<i>Consultancy Services- Short term</i>		1,546
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Maintenance - Civil</i>		0
<i>Other grants</i>		2,694
<i>Bank Charges and other Bank related costs</i>		115
<i>Electricity</i>		205
<i>Wage Rec't:</i>	13,502	17,552
<i>Non Wage Rec't:</i>	11,762	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,264	23,302

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	58 (Length in Km of District roads routinely maintained.)	40 (7.1km for Kagashe-Katwekamwe in Kagashe ward ,Eastern Division,Katerera in Rwakabengo ward in Southern division,Bweyakeye in Kifunjo ward in Eastern division, Kifunjo in Kifunjo ward in eastern division,Bunura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

ward in Eastern Division, Butagatsi in Kinyasano ward in Western Division, Bwambale in Kinyasano ward in Western division, Kayembe in Kinyasano in Western division, Nyakibale-Marumba in Rwakabengo ward in southern division, Kyabalongo in Karangaro ward in western division, Kakonkoma in kakonkoma ward in southern division, Kytoko in kyatoko ward in eastern division, Kaonkoma-Omukayaga in Kakaonkoma ward in southern division, 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)

Length in Km of District roads periodically maintained

38 (Length in Km of District roads periodically maintained.)

11 (2.1km for Kiziko – Karere in Eastern Division, 4.2km for Furuma – Karere which passes through the Divisions of Eastern and Western, 1.7km for Kigina – Kabaherayo in Southern Division, 3.2km for Kamuli – Kashozi in Eastern Division and 0.4km for Independence road in Southern Division)

No. of bridges maintained

0 (No funds allocated for this output)

0 (Not yet done)

Non Standard Outputs:

No funds allocated for this output

Not yet done

Conditional transfers for Road Maintenance

246,367

Wage Rec't:

0

Non Wage Rec't:

174,834

246,367

Domestic Dev't:

0

Donor Dev't:

0

Total

174,834

246,367

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.

Implementation of LGMSD work plan with payment of bank charges.

Other Structures

73

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,333

73

Donor Dev't:

0

Total

5,333

73

Additional information required by the sector on quarterly Performance

8. Natural Resources

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

N/A

Allowances

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

3 months staff salaries and allowances paid
1 National consultative visit done to the sector ministry.
25 CBO certificates procured

3 months staff salaries and allowances paid

1 National consultative visit done to the sector ministry

General Staff Salaries

2,708

Bank Charges and other Bank related costs

133

Travel inland

340

Wage Rec't:

3,114

2,708

Non Wage Rec't:

487

473

Domestic Dev't:

Donor Dev't:

Total

3,602

3,181

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:

4 planning meetings held with communities in all wards of Rukungiri Municipality.

3 planning meetings held with communities in all Divisions of Rukungiri Municipality.

1 supervision visits carried out in the Divisions Eastern, Western and Southern.

1 supervision visits carried out in the Divisions Eastern, Western and Southern.

Allowances

388

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	166	388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	166	388
Output: Adult Learning		
No. FAL Learners Trained	400 (FAL learners trained)	354 (FAL learners trained)
Non Standard Outputs:	FAL data updated. 1 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans. 400 learners tested. 5 blackboards procured.	FAL data updated. 1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.
<i>Fuel, Lubricants and Oils</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	647	570
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Children cases handled and settled)	0 (Children cases handled and settled)
Non Standard Outputs:	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.	Rukungiri Municipality did not receive Youth Livelihood Programme funds in quarter one.
<i>Allowances</i>		1,987
<i>Bank Charges and other Bank related costs</i>		74
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,000	2,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,000	2,061
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported)	1 (Youth council supported)
Non Standard Outputs:	Youth Secretariate managed.	Youth Secretariate managed.
<i>Allowances</i>		134
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	134

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	236	134
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	PWDS groups supported. Grant meetings held. Grant activities managed. PWDS group inspections.	Grant activities managed. Training on Disability Mainstreaming into development plan People with disabilities groups inspections done.

Allowances		1,060
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Travel inland		0
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Fuel, Lubricants and Oils		156
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Wage Rec't:

Non Wage Rec't:	1,350	1,216
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Domestic Dev't:

Donor Dev't:

Total	1,350	1,216
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Output: Representation on Women's Councils

No. of women councils supported	1 (Women council conducted)	1 (Women council supported)
Non Standard Outputs:	Women groups monitored and supervised.	Women groups monitored and supervised.

Allowances		225
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Fuel, Lubricants and Oils		190
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Wage Rec't:

Non Wage Rec't:	236	415
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Domestic Dev't:

Donor Dev't:

Total	236	415
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds were not disbursed to community groups. Bank charges for CDD account paid.
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Conditional transfers for community development		2,797
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Wage Rec't:		0
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,524	2,797
<i>Donor Dev't:</i>	0	0
Total	1,524	2,797

9. Community Based Services

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 months Staff Salaries paid	3 months Staff Salaries paid
	Staff motivated	Staff motivated
	Planning Unit Office properly managed.	Planning Unit Office properly managed.
General Staff Salaries		3,396
Travel inland		2,115
Wage Rec't:	2,793	3,396
Non Wage Rec't:	1,500	2,115
Domestic Dev't:		
Donor Dev't:		
Total	4,293	5,511

Output: Development Planning

Non Standard Outputs:	2014/2015 Budget consultative conference held.	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.
	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.	2014/2015 Budget Reviewed and Consolidated
	2014/2015 Budget Reviewed and Consolidated.	LLG mentored and supported in participatory planning guides.
	LLG mentored and supported in participatory planning guides	
	Departmental and LLG Wor	
Allowances		200
Travel inland		310
Wage Rec't:		
Non Wage Rec't:	2,000	510
Domestic Dev't:		
Donor Dev't:		
Total	2,000	510

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	3 months staff salaries paid
	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	Quarterly reports prepared and distributed
	Quarterly reports prepared and distributed	
General Staff Salaries		3,956
Travel inland		1,207
Fuel, Lubricants and Oils		0
Wage Rec't:	3,339	3,956
Non Wage Rec't:	723	1,207
Domestic Dev't:		
Donor Dev't:		
Total	4,061	5,163

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2014 (Date of Submitting internal audit reports)	21/01/2015 (Date of Submitting internal audit reports)
No. of Internal Department Audits	35 (Internal audits carried out.)	34 (Internal audits carried out.)
Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.
	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.
	Grant funded and locally fun	Grant funded and locally fun
Travel inland		1,291
Fuel, Lubricants and Oils		733
Wage Rec't:		
Non Wage Rec't:	1,141	2,024
Domestic Dev't:		
Donor Dev't:		
Total	1,141	2,024

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	804,391	756,384
<i>Non Wage Rec't:</i>	575,967	575,967
<i>Domestic Dev't:</i>	20,018	20,018
<i>Donor Dev't:</i>		
Total	1,352,369	1,352,369

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	18 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.	Co		
	Council advised on all contentious issues.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	120	N/A
211103 Allowances	5,000	13,170	263.4%
212101 Social Security Contributions	0	500	N/A
221005 Hire of Venue (chairs, projector, etc)	400	200	50.0%
221009 Welfare and Entertainment	0	385	N/A
221011 Printing, Stationery, Photocopying and Binding	10,132	9,273	91.5%
221014 Bank Charges and other Bank related costs	240	358	149.1%
221017 Subscriptions	400	850	212.5%
222003 Information and communications technology (ICT)	0	130	N/A
224002 General Supply of Goods and Services	0	2,854	N/A
227001 Travel inland	12,902	14,717	114.1%
227004 Fuel, Lubricants and Oils	4,000	646	16.2%
273102 Incapacity, death benefits and funeral expenses	400	495	123.8%

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,774	Non Wage Rec't:	43,698	Non Wage Rec't:	102.2%
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	42,774	Total	43,698	Total	102.2%

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 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. 6 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	0	No serious challenges were faced.
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Expenditure

211101 General Staff Salaries	118,662		34,284		28.9%
212101 Social Security Contributions	0		1,000		N/A
221011 Printing, Stationery, Photocopying and Binding	0		1,680		N/A
227001 Travel inland	3,000		4,010		133.7%
Wage Rec't:	118,662	Wage Rec't:	34,284	Wage Rec't:	28.9%
Non Wage Rec't:	6,678	Non Wage Rec't:	6,690	Non Wage Rec't:	100.2%
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	125,340	Total	40,974	Total	32.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	2 (Capacity building sessions undertaken.)	50.00	

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Induction workshops for new staff conducted.	2 officer supported to undertake Certificate in Administrative Law.
	4 officers supported to undertake Post Graduate Courses.	Training workshops and career development courses conducted.
	1 officer supported to undertake Certificate in Administrative Law.	2 officer supported to undertake Certificate in Administrative Law.
	Councillors and technical staff sent for exposure visit.	Training workshops and career development courses c
	Training workshops and career development courses conducted.	

Expenditure

221003 Staff Training	12,183	5,018	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,183	5,018	41.2%
Donor Dev't:		0	0.0%
Total	12,183	5,018	41.2%

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel inland	2,000	1,179	59.0%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,479	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,479	37.0%

Output: Public Information Dissemination

			0	None
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	The Municipality community aware of Central and Local Government policies and programmes.		
	All public activities and functions within the Municipality attended.	All public activities and functions within the Municipality attended.		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	1,000	780	78.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	780	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	780	26.0%	

Output: Office Support services

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

Expenditure

221012 Small Office Equipment	1,000	247	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	247	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	247	24.7%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	2 (No. of monitoring visits conducted)	50.00	None
No. of monitoring reports generated	4 (No. of monitoring reports generated)	2 (No. of monitoring reports generated)	50.00	
Non Standard Outputs:	Not Applicable	No funds were allocated to this output.		

Expenditure

227001 Travel inland	0	290	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	290	14.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	290	14.5%	

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	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000	7,073	47.2%	
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	7,073	Non Wage Rec't:	47.2%
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	15,000	Total	7,073	Total	47.2%

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	30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	11/03/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)	#Error	No serious challenges were faced.
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	6 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.
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	5 National Consultation visits made with the Ministry of Finance, Local Government, and oth
	4 Cosultations 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

211101 General Staff Salaries	34,008	19,068	56.1%
211103 Allowances	8,758	1,694	19.3%
221006 Commissions and related charges	0	5,582	N/A
221007 Books, Periodicals & Newspapers	2,400	1,289	53.7%
221014 Bank Charges and other Bank related costs	300	1,230	409.9%
222001 Telecommunications	1,800	1,400	77.8%
227001 Travel inland	8,400	8,413	100.2%
227004 Fuel, Lubricants and Oils	3,600	400	11.1%
282101 Donations	0	295,256	N/A
Wage Rec't:	34,008	Wage Rec't: 19,068	Wage Rec't: 56.1%
Non Wage Rec't:	34,758	Non Wage Rec't: 315,264	Non Wage Rec't: 907.0%
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	68,765	Total 334,332	Total 486.2%

Output: Revenue Management and Collection Services

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of LG service tax collection	30325568 (Value in Shs. Of Local Service Tax collected)	24107499 (Value in Shs. Of Local Service Tax collected)	79.50	No serious challenges were faced.
Value of Other Local Revenue Collections	731273371 (Value in Shs of Other Local revenue collected.)	258961008 (Value in Shs of Other Local revenue collected.)	35.41	
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	1123600 (Value in Shs of Hotel and Lodges tax collected.)	13.00	
Non Standard Outputs:	2 sensitisation workshops conducted. Reconciliation of accounts done. 4 Monitoring Visits Conducted in three Divisions. 1 Radio talkshow conducted. Finance Department staff motivated. Revenue data management software procured.	4 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated. Reconciliation of accounts done		

Expenditure

211103 Allowances	7,800	3,268	41.9%
227001 Travel inland	5,000	861	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,500	4,128	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,500	4,128	10.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplan presented to the Council.)	15/03/2014 (Not applicable for this quarter.)	#Error	No serious challenges were faced.
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Date of approval of the Annual workplan by the Council.)	31/05/2014 (Not applicable for this quarter.)	#Error	
Non Standard Outputs:	Planning data collected. Budget conference held. Budget framework paper prepared. Local Revenue Enhancement Plan prepared.	Planning data collected. Budget framework paper prepared.		

Expenditure

221017 Subscriptions	0	456	N/A
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

321427 Conditional transfers to PAF monitoring 0 1,810 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,266	Non Wage Rec't:	22.7%
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	10,000	Total	2,266	Total	22.7%

Output: LG Expenditure mangement Services

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

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.) 112,737 46,563 41.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	112,737	Non Wage Rec't:	46,563	Non Wage Rec't:	41.3%
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	112,737	Total	46,563	Total	41.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2014)	30/09/2014 (Not applicavle for this quarter.)	#Error	No serious challenges were faced.
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2014
		Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted

Expenditure

291001 Transfers to Government Institutions	0	3,288	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,288	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	3,288	47.0%

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	No serious challenges were faced.
	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	Payment of Ex-Gratia was done.		

Expenditure

211101 General Staff Salaries	38,938	14,976	38.5%
211103 Allowances	4,800	48,000	1000.0%
221014 Bank Charges and other Bank related costs	200	342	171.1%
222001 Telecommunications	540	810	150.0%

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,000	2,943	73.6%	
227004 Fuel, Lubricants and Oils	1,124	561	49.9%	
Wage Rec't:	38,938	Wage Rec't: 14,976	Wage Rec't: 38.5%	
Non Wage Rec't:	42,242	Non Wage Rec't: 52,656	Non Wage Rec't: 124.7%	
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	81,179	Total 67,632	Total 83.3%	

Output: LG procurement management services

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

Expenditure

211103 Allowances	5,212	2,660	51.0%	
221011 Printing, Stationery, Photocopying and Binding	0	70	N/A	
227001 Travel inland	0	1,640	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,060	Non Wage Rec't: 4,370	Non Wage Rec't: 48.2%	
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	9,060	Total 4,370	Total 48.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	2 (PAC reports discussed by Council.)	50.00	No serious challenges were faced.
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Auditor General queries reviewed.)	0 (Auditor General queries reviewed.)	.00	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	2 Internal Audit reports received by the Executive.		
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.		

Expenditure

211103 Allowances	4,000	1,650	41.3%
221011 Printing, Stationery, Photocopying and Binding	2,080	160	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,080	1,810	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,080	1,810	22.4%

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	6 months' Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	0	No serious challenges were faced.
	6 Council and Business Committee Meetings held.	3 Council and Business Committee Meetings held.		
	12 executive Committee Meetings held.	5 executive Committee Meetings held.		
	Council sitting allowances paid.	Council sitting allowances paid.		
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councillors fac		
	Executive Committee members facilitated to monitor council projects.			
	Mayor's and Deputy Mayor's office properly managed.			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	187	N/A
227001 Travel inland	0	725	N/A

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,050	Non Wage Rec't:	912	Non Wage Rec't:	10.1%
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	9,050	Total	912	Total	10.1%

Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	3 Finance, Planning and Administration Committee Meetings Conducted.	0	No serious challenges were faced.
	6 Social Services Committee meetings conducted	3 Social Services Committee meetings conducted		
	6 Works, Production and Environment Committee meetings conducted	3 Works, Production and Environment Committee meetings conducted		

Expenditure

211103 Allowances	36,000		3,813		10.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,517	Non Wage Rec't:	3,813	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,517	Total	3,813	Total	9.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 No major challenges were faced

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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.

Quarterly staff meetings Conducted and minutes recorded.

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

Expenditure

211101 General Staff Salaries	502,087	247,079	49.2%
211103 Allowances	2,700	134	5.0%
221011 Printing, Stationery, Photocopying and Binding	907	102	11.2%
222001 Telecommunications	0	36	N/A
227004 Fuel, Lubricants and Oils	1,400	745	53.2%
321413 Conditional transfers to PHC-Non wage	0	450	N/A

Wage Rec't:	502,087	Wage Rec't:	247,079	Wage Rec't:	49.2%
Non Wage Rec't:	9,707	Non Wage Rec't:	1,467	Non Wage Rec't:	15.1%
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	511,794	Total	248,546	Total	48.6%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)	112903739 (Essential medicines and health supplies)	117.26	NMS Delivery of EMHS is combined and therefore one cannot separately account for the Health Supplies.
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	.00	Excess Slow moving EMHS and Fast moving EMHS lead to stock outs and expiry of items.
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)	0	Excess performance due improved ordering by Rukungiri HC IV.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
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Expenditure

224001 Medical and Agricultural supplies	96,286	112,904	117.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,286	112,904	117.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,286	112,904	117.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	2 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	0	No major challenges faced.
	4 Surveillance trips conducted and Reports produced.	2 Quarterly Surveillance trips conducted and Reports produced.nd Rukungiri Police H.C II.		

Expenditure

224004 Cleaning and Sanitation	0	188	N/A
227004 Fuel, Lubricants and Oils	0	990	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,178	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,178	58.9%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Number of inpatients that visited the NGO Basic health facilities.)	513 (Number of inpatients that visited the NGO Basic health facilities.)	102.60	No major challenges faced.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	76 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)	77.55	

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	172 (Number of deliveries conducted in the NGO Basic health facilities.)	172.00	
Number of outpatients that visited the NGO Basic health facilities	2550 (Number of outpatients that visited the three NGO Basic health facilities.)	3272 (Number of outpatients that visited the three NGO Basic health facilities.)	128.31	
Non Standard Outputs:	NA	No funds were allocated to this output in the financial year.		

Expenditure

263325 Contingency transfers	1,746	760	43.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,746	760	43.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,746	760	43.5%	

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

%age of approved posts filled with qualified health workers	84 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	85 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)	101.19	No major challenges faced.
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)	45 (Trained health workers in Health Centers.)	100.00	
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 outpatients that visited the Govt. health facilities.	28000 (Number of outpatients that visited the Government health facilities.)	30882 (Number of outpatients that visited the Government health facilities.)	110.29	
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Number and 47% of total deliveries conducted in the Government health facility.)	116 (Number of total deliveries conducted in the Government health facility.)	89.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)	0	
No. of children immunized with Pentavalent vaccine	960 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)	377 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	39.27	
Number of inpatients that visited the Govt. health facilities.	125 (Number of inpatients that visited the Government health facilities.)	152 (Number of inpatients that visited the Government health facilities.)	121.60	
Non Standard Outputs:	4 school health visits carried out.	2 Quarterly school health visits carried out.		
	4 Sanitation Campaigns conducted.	2 Quarterly Sanitation Campaigns conducted.		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263325 Contingency transfers	2,000	2,032	101.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,032	101.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,032	101.6%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0	No major challenges faced.
No of staff houses constructed	1 (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Completed phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	100.00	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		

Expenditure

231007 Other Fixed Assets (Depreciation)	18,904	218	1.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,904	218	1.2%	
Donor Dev't:		0	0.0%	
Total	18,904	218	1.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	217 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 6 months and payroll verified.)	87.10	None
No. of qualified primary teachers	217 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	87.10	
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	1,236,435	531,150	43.0%	
Wage Rec't:	1,236,435	Wage Rec't: 531,150	Wage Rec't: 43.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,236,435	Total 531,150	Total 43.0%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5500 (Pupils sitting Primary Leaving Education in 2013)	877 (Pupils sitting Primary Leaving Education in 2014)	15.95	No serious challenges were faced.
No. of Students passing in grade one	480 (Students passing in Grade One in Rukungiri Municipality.)	0 (Not applicable for this quarter.)	.00	
No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)	0	
No. of pupils enrolled in UPE	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	5311 (Number of pupils enrolled in Universal Primary Education.)	77.53	
Non Standard Outputs:	PLE fees transferred from UNEB to cater for P7 exams) Assessment done	Facilitated P.L.E running in the Municipality.		

Expenditure

263311 Conditional transfers for Primary Education	58,930	29,524	50.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	58,930	Non Wage Rec't: 29,524	Non Wage Rec't: 50.1%	
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	58,930	Total 29,524	Total 50.1%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality	Installation of lighting receptor at different primary schools in the Municipality not done.	0	No major challenges were faced.
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Expenditure

231007 Other Fixed Assets (Depreciation)	42,407	2,755	6.5%	
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,407	Domestic Dev't:	2,755	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,407	Total	2,755	Total	6.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated to this output.)	0	No major challenges were faced.
No. of latrine stances constructed	42 (Stance latrines constructed at Nyakibale Boarding , Kinyasono, Rukungiri Primary Schools in Southern Division and at Ruruku and Rukondo Primary Schools in Western Division)	20 (Stance latrines constructed. However there are under construction.)	47.62	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated to this output.		

Expenditure

231007 Other Fixed Assets (Depreciation)	168,245	11,688	6.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	168,245	Domestic Dev't:	11,688	Domestic Dev't:	6.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	168,245	Total	11,688	Total	6.9%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1240 (Students sitting O level)	758 (Students sitting O level.)	61.13	None
No. of students passing O level	1220 (Students passing O level)	0 (Not applicable for this quarter.)	.00	
No. of teaching and non teaching staff paid	174 (Teachers and non teaching staff paid salaries for 12 months)	154 (Teachers and non teaching staff paid salaries for 6 months)	88.51	
Non Standard Outputs:	NA	No funds were allocated to this output.		

Expenditure

211101 General Staff Salaries	1,169,246		579,897		49.6%
Wage Rec't:	1,169,246	Wage Rec't:	579,897	Wage Rec't:	49.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,169,246	Total	579,897	Total	49.6%

2. Lower Level Services

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1900 (No. of students enrolled in USE)	3912 (No. of students enrolled in USE)	205.89	No serious challenges were faced.
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Disbursement, utilization and accountability monitored.		

Expenditure

263319 Conditional transfers for Secondary Schools	284,628	142,404	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	284,628	142,404	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	284,628	Total 142,404	Total	50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances	0	No serious challenges were faced.
	40 School Management Committee meetings conducted.	15 School Management Committee meetings conducted.		
	8 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.	4 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B		
	8 meetings held with Headteachers at Municipality Level.			

Expenditure

211101 General Staff Salaries	27,193	16,242	59.7%	
227001 Travel inland	1,560	660	42.3%	
321440 Other grants	0	4,114	N/A	
Wage Rec't:	27,193	16,242	Wage Rec't:	59.7%
Non Wage Rec't:	4,023	4,774	Non Wage Rec't:	118.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,216	Total 21,016	Total	67.3%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)	100.00	No serious challenges were faced.
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	2 (Inspection report provided to Municipal Council.)	50.00	
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.)	100.00	
Non Standard Outputs:	Not Applicable.	No funds were allocated to this output.		

Expenditure

227001 Travel inland	8,895	5,386	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,829	5,386	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,829	5,386	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No major challenge was faced.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 months Salaries of staff paid 6 months Salaries of staff paid.

Staff motivated	Staff motivated by paying monthly consolidated allowances
Bill of Quatities for works and services prepared.	Bill of Quatities for works
Bid Documents Prepared.	Physical Planning activities facilitated
Reports and work plans prepared and submitted	
Staff motived.	
Consultancy services procured	
Supervision and monitoring undertaken.	
Office stationery and general supplies procured.	

Expenditure

211101 General Staff Salaries	54,009	35,523	65.8%		
211103 Allowances	4,860	1,000	20.6%		
225001 Consultancy Services- Short term	0	1,546	N/A		
227001 Travel inland	1,000	690	69.0%		
227004 Fuel, Lubricants and Oils	1,212	1,190	98.2%		
228001 Maintenance - Civil	2,000	475	23.8%		
321440 Other grants	0	2,694	N/A		
221014 Bank Charges and other Bank related costs	500	593	118.6%		
223005 Electricity	0	604	N/A		
Wage Rec't:	54,009	Wage Rec't:	35,523	Wage Rec't:	65.8%
Non Wage Rec't:	17,295	Non Wage Rec't:	8,792	Non Wage Rec't:	50.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,303	Total	44,315	Total	62.2%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (Length in Km of District roads periodically maintained in all the Divisions.)	11 (2.1km for Kiziko – Karere in Eastern Division, 4.2km for Furuma – Karere which passes through the Divisions of Eastern and Western, 1.7km for Kigina – Kabaherayo in Southern Division, 3.2km for Kamuli – Kashozi in Eastern Division and 0.4km for Independence road in Southern Division)	91.67	No serious challenges were faced. Procurement of culverts already done but no payment has been effected.
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	73 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	60 (7.1km for Kagashe-Katwekamwe in Kagashe ward ,Eastern Division,Katerera in Rwakabengo ward in Southern division,Bweyakye in Kifunjo war in Eastern division, Kifunjo in Kifunjo ward in eastern division,Bunura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division,Butagatsi in Kinyasano ward in Western Division, Bwambale in Kinyasano ward in Western division,Kayembe in Kinyasano in Western division,Nyakibale-Marumba in Rwakabengo ward in southern division,Kyabalongo in Karangaro ward in western division,Kakonkoma in kakonkoma ward in southern division,Kytoko in kyatoko ward in eastern division,Kaonkoma-Omukayaga in Kakaonkoma ward in southern division,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)	82.19	
No. of bridges maintained	1 (Kigwejegyezi bridge improved in Western Division-Karangaro ward.)	0 (Not yet done)	.00	

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement and installation culverts on 13 different spots:- Kyatoko road in Kyatoko ward Eastern Division, Kakonkoma Road in Rwakabengo ward Southern Division, Kigugu Road in Kyatoko ward Eastern Division, Nyakibale- Marumba Road in Rwakabengo ward Southern Division, Kibale - Kiyaga Road in Karangaro ward Western Division and Kakonkoma-Omukayaga Road in Rwakabengo ward Southern Division.	Not yet done
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Expenditure

263312 Conditional transfers for Road Maintenance	752,699	309,317	41.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	752,699	Non Wage Rec't: 309,317	Non Wage Rec't: 41.1%
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	752,699	Total 309,317	Total 41.1%

3. Capital Purchases

Output: Other Capital

			0	None
Non Standard Outputs:	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.	Implementation of LGMSD work plan with payment of budget desk as participatory planning component of LGMSD and bank charges.		

Expenditure

312104 Other Structures	19,816	1,595	8.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,816	Domestic Dev't: 1,595	Domestic Dev't: 8.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,816	Total 1,595	Total 8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		N/A	0	None
<i>Expenditure</i>				
211103 Allowances	0	0		N/A
<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>		<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	0	Total	0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	6 months staff salaries and allowances paid	0	No serious challenges were faced.
	1 Sensitization workshops conducted on gender and participatory planning.	1 National consultative visit done to the sector ministry		
	4 National consultative visits done.			
	1 Sensitization workshops conducted on workers rights and obligations.			
	100 CBO certificates procured			
	1 NGO/CBO review meeting conducted.			
<i>Expenditure</i>				
211101 General Staff Salaries	12,457	5,416		43.5%
221014 Bank Charges and other Bank related costs	200	325		162.4%

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	870	340	39.1%	
Wage Rec't:	12,457	Wage Rec't: 5,416	Wage Rec't: 43.5%	
Non Wage Rec't:	1,950	Non Wage Rec't: 665	Non Wage Rec't: 34.1%	
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	14,407	Total 6,080	Total 42.2%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)	100.00	No serious challenges were faced.
Non Standard Outputs:	12 planning meetings held with communities in all wards of Rukungiri Municipality.	3 planning meetings held with communities in all Divisions of Rukungiri Municipality.		
	2 quarterly review meetings held at Municipality.	1 supervision visits carried out in the Divisions Eastern, Western and Southern.		
	2 supervision visits carried out in the Divisions Eastern, Western and Southern.			

Expenditure

211103 Allowances	665	388	58.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	665	Non Wage Rec't: 388	Non Wage Rec't: 58.3%	
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	665	Total 388	Total 58.3%	

Output: Adult Learning

No. FAL Learners Trained	400 (FAL learners trained)	354 (FAL learners trained)	88.50	No serious challenges were faced.
Non Standard Outputs:	1 review meeting for FAL implementors conducted.	FAL data updated.		
	FAL data updated.	1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	Monitoring and support supervision of FAL classes		
	400 learners tested.			
	10 blackboards procured.			

Expenditure

227004 Fuel, Lubricants and Oils	0	1,094	N/A	
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,587	<i>Non Wage Rec't:</i>	1,094	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,587	Total	1,094	Total	42.3%

Output: Children and Youth Services

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

Expenditure

211103 Allowances	2,808	1,987	70.8%
221014 Bank Charges and other Bank related costs	240	74	30.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	2,061	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	2,061	Total	2.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 2 monitoring visits to groups, 1 training on HIV/AIDS, 1 travel for youth chairperson.)	1 (Youth council supported)	100.00	None
Non Standard Outputs:	International Youth Day Celebrations organised. Youth Secretariate managed.	Youth Secretariate managed.		

Expenditure

211103 Allowances	944	258	27.3%
227001 Travel inland	0	110	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	944	<i>Non Wage Rec't:</i>	368	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	944	Total	368	Total	39.0%

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 (Assisted aids supplied to disabled and elderly community)	0	No serious challenges were faced
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 PWDS groups supported.	Grant activities managed.
	1 Grant meeting held.	Training on Disability Mainstreaming into development plan
	Grant activities managed.	
	PWDs group inspections.	People with disabilities groups inspections done.
	PWDs training on disability management.	

Expenditure

211103 Allowances	0	1,466	N/A
227001 Travel inland	0	660	N/A
227004 Fuel, Lubricants and Oils	0	156	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,399	2,282	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,399	2,282	42.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council conducted)	1 (Women council supported)	100.00	No serious challenges were faced.
Non Standard Outputs:	International Women's day organised.	Women groups monitored and supervised.		
	Women groups monitored and supervised.			

Expenditure

211103 Allowances	944	225	23.8%
227004 Fuel, Lubricants and Oils	0	190	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	944	415	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	944	415	44.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds were not disbursed to community groups.	0	None
		Bank charges for CDD account paid.		

Expenditure

263334 Conditional transfers for	6,095	2,908	47.7%
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Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

community development

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,095	Domestic Dev't:	2,908	Domestic Dev't:	47.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,095	Total	2,908	Total	47.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months Staff Salaries paid	6 months Staff Salaries paid	0	No serious challenges were faced.
	Staff motivated	Staff motivated		
	Planning Unit Office properly managed.	Planning Unit Office properly managed.		

Expenditure

211101 General Staff Salaries	11,174		6,792		60.8%
227001 Travel inland	3,800		2,465		64.9%
Wage Rec't:	11,174	Wage Rec't:	6,792	Wage Rec't:	60.8%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,465	Non Wage Rec't:	41.1%
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	17,174	Total	9,257	Total	53.9%

Output: Development Planning

0 No serious challenges were faced.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LLG mentored and supported in participatory planning guides	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.
	Internal assessment of Municipality and LLG performance undertaken during August and September, 2013.	2014/2015 Budget Reviewed and Consolidated
	Departmental and LLG Work plans integrated into the Municipality DP.	LLG mentored and supported in participatory planning guides
	2014/2015 Budget Reviewed and Consolidated.	Departmental and LLG Work plans integrated into the Municipality DP.
	2014/2015 Budget consultative conference held.	
	BFP for FY 2015/2016 prepared and submitted to MoFPED, MOLG & LGFC.	

Expenditure

211103 Allowances	4,000	200	5.0%
227001 Travel inland	500	670	134.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	870	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	870	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No serious challenges were faced.

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid	6 months staff salaries paid
	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	Quarterly reports prepared and distributed
	Quarterly reports prepared and distributed	

Expenditure

211101 General Staff Salaries	13,356	7,392	55.3%
227001 Travel inland	850	1,687	198.5%
227004 Fuel, Lubricants and Oils	1,080	194	18.0%
Wage Rec't:	13,356	Wage Rec't: 7,392	Wage Rec't: 55.3%
Non Wage Rec't:	2,890	Non Wage Rec't: 1,881	Non Wage Rec't: 65.1%
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	16,246	Total 9,273	Total 57.1%

Output: Internal Audit

No. of Internal Department Audits	146 (Internal audits carried out.)	34 (Internal audits carried out.)	23.29	No serious challenges were faced.
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of Submitting internal audit reports)	21/01/2015 (Date of Submitting internal audit reports)	#Error	

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	1,291	N/A
227004 Fuel, Lubricants and Oils	4,563	1,451	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,563	2,742	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,563	2,742	60.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,217,562	Wage Rec't:	1,497,820	Wage Rec't:	46.6%
Non Wage Rec't:	1,762,482	Non Wage Rec't:	1,129,096	Non Wage Rec't:	64.1%
Domestic Dev't:	267,650	Domestic Dev't:	24,181	Domestic Dev't:	9.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,247,693	Total	2,651,096	Total	50.5%

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		6,707	2,755
Sector: Education				6,707	2,755
LG Function: Pre-Primary and Primary Education				6,707	2,755
<i>Capital Purchases</i>					
Output: Other Capital				6,707	2,755
LCII: Not Specified				6,707	2,755
Item: 231007 Other Fixed Assets (Depreciation)					
Bank Charges		Conditional Grant to SFG	Completed	1,000	385
			(Bank Charges)		
Administration Costs		Conditional Grant to SFG	Completed	2,107	300
Monitoring		Conditional Grant to SFG	Works Underway	3,600	2,070
			(Monitoring)		

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,000	0
Sector: Health				2,000	0
LG Function: Primary Healthcare				2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	0
LCII: Not Specified				2,000	0
Item: 263325 Contingency transfers					
Monitoring of Health Services.		Locally Raised Revenues	N/A	2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		424,298	173,270
Sector: Works and Transport				333,547	160,150
LG Function: District, Urban and Community Access Roads				333,547	160,150
<i>Capital Purchases</i>					
Output: Other Capital				0	1,595
LCII: Kyatoko				0	1,595
Item: 312104 Other Structures					
Participatory Planning Component of LGMSD (Budget Desk)		LGMSD (Former LGDP)	Not Started	0	1,400
Bank Charges		LGMSD (Former LGDP)	Not Started	0	195
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				333,547	158,555
LCII: Kagashe				46,167	33,331
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Kamuli – Kashozi road		Other Transfers from Central Government	N/A	46,167	33,331
			(Activity Done)		
LCII: Kyatoko				233,205	103,352
Item: 263312 Conditional transfers for Road Maintenance					
Purchase of Protective Wares		Other Transfers from Central Government	N/A	6,300	7,088
			(Activity Done)		
Supervision/Administration Costs		Other Transfers from Central Government	N/A	30,870	16,031
			(Activity Done)		
Purchase of Road Construction Materials		Other Transfers from Central Government	N/A	88,035	48,565
			(Activity Done)		
Aids Awareness Creation		Other Transfers from Central Government	N/A	2,500	1,612
Installation of culvert on Kyatoko Road		Other Transfers from Central Government	N/A	3,500	0
			(Not started)		
Equipment repairs		Other Transfers from Central Government	N/A	85,000	29,603
			(Activity Done)		
District Road Committee Operations		Other Transfers from Central Government	N/A	3,000	0
			(Not started)		
Demarcation of road reserves		Other Transfers from Central Government	N/A	10,000	0
			(Not started)		

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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>		424,298	173,270
Consultancy services		Other Transfers from Central Government	N/A	4,000	453
LCII: Rwentondo				54,175	21,872
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Kiziko – Karere road		Other Transfers from Central Government	N/A	43,675	21,872
Installation of 3 culverts on Kigungo Raod		Other Transfers from Central Government	(Activity Done) N/A	10,500	0
			(Not started)		
Sector: Education				90,751	12,692
LG Function: Pre-Primary and Primary Education				90,751	12,692
<i>Capital Purchases</i>					
Output: Other Capital				15,300	0
LCII: Kagashe				3,825	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of 3 lighting receptors at Nyakibale Upper P/S		Conditional Grant to SFG	Not Started	3,825	0
LCII: Kyatoko				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of 2 lighting receptors at Kyatoko P/S		Conditional Grant to SFG	Not Started	2,550	0
Installation of 2 lighting receptors at Town Council P/S		Conditional Grant to SFG	Not Started	2,550	0
LCII: Rwentondo				6,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of 2 lighting receptors at Nyabihinga P/S		Conditional Grant to SFG	Not Started	2,550	0
Installation of 2 lighting receptors at Kashozi P/S		Conditional Grant to SFG	Not Started	2,550	0
Installation of one lighting receptor at Katwekamwe P/S		Conditional Grant to SFG	Not Started	1,275	0
Output: Latrine construction and rehabilitation				51,123	1,195
LCII: Kagashe				9,061	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		424,298	173,270
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Nyakibale Upper P/S		Conditional Grant to SFG	Not Started	9,061	0
LCII: Kyatoko				16,500	1,195
Item: 231007 Other Fixed Assets (Depreciation)					
Bank Charges		Conditional Grant to SFG	Completed	0	439
Retention for supply of Furniture		Conditional Grant to SFG	Completed	0	756
			(Retention)		
Latrine construction at Town Council P/S		Conditional Grant to SFG	Not Started	16,500	0
LCII: Rwentondo				25,561	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Kasozi P/S		Conditional Grant to SFG	Not Started	25,561	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,329	11,497
LCII: Kagashe				8,546	3,544
Item: 263311 Conditional transfers for Primary Education					
Nyakibale Upper Boarding P/S		Conditional Grant to Primary Education	N/A	8,546	3,544
			(Funds Disbursed.)		
LCII: Kyatoko				2,437	1,336
Item: 263311 Conditional transfers for Primary Education					
Town Council Primary School		Conditional Grant to Primary Education	N/A	2,437	1,336
			(Funds Disbursed.)		
LCII: Northern B				3,839	1,919
Item: 263311 Conditional transfers for Primary Education					
Kyatoko Primary School		Conditional Grant to Primary Education	N/A	3,839	1,919
			(Funds Disbursed.)		
LCII: Rwentondo				9,506	4,698
Item: 263311 Conditional transfers for Primary Education					
Kashozi Primary School		Conditional Grant to Primary Education	N/A	2,714	1,394
			(Funds Disbursed.)		
Katwekamwe Primary School		Conditional Grant to Primary Education	N/A	2,845	1,409
			(Funds Disbursed.)		
Nyabihinga Primary School		Conditional Grant to Primary Education	N/A	3,947	1,895
			(Funds Disbursed.)		

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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>		424,298	173,270
Sector: Health				0	218
LG Function: Primary Healthcare				0	218
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	218
LCII: Kyatoko				0	218
Item: 231007 Other Fixed Assets (Depreciation)					
Bank Charges		Conditional Grant to PHC - development	Completed	0	218
			(Bank Charges)		
Sector: Social Development				0	211
LG Function: Community Mobilisation and Empowerment				0	211
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	211
LCII: Kyatoko				0	211
Item: 263334 Conditional transfers for community development					
Bank charges		LGMSD (Former LGDP)	N/A	0	211
			(Bank charges)		

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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>		230,425	85,222
Sector: Works and Transport				222,583	82,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>222,583</i>	<i>82,233</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,816	0
LCII: Not Specified				19,816	0
Item: 312104 Other Structures					
Implementation of LGMSD work plan.		LGMSD (Former LGDP)	N/A	19,816	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				202,768	82,233
LCII: Not Specified				202,768	82,233
Item: 263312 Conditional transfers for Road Maintenance					
Roads routinely maintained in the entire Divisions of Rukungiri Municipality using manual and mechanized machinery.		Other Transfers from Central Government	N/A	202,768	82,233
(Activity Done)					
Sector: Health				1,746	2,792
<i>LG Function: Primary Healthcare</i>				<i>1,746</i>	<i>2,792</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,746	760
LCII: Not Specified				1,746	760
Item: 263325 Contingency transfers					
Monitoring of Health Services		Locally Raised Revenues	N/A	1,746	0
Fuel for Monitoring and coordination of NGO Health Care Services		Conditional Grant to PHC- Non wage	N/A	0	760
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,032
LCII: Not Specified				0	2,032
Item: 263325 Contingency transfers					
Allowances, Fuel and Telephone Costs		Conditional Grant to PHC- Non wage	N/A	0	2,032
Sector: Social Development				6,095	197
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,095</i>	<i>197</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,095	197
LCII: Not Specified				6,095	197
Item: 263334 Conditional transfers for community development					

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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>		230,425	85,222
Community Based groups in Divisions.		LGMSD (Former LGDP)	N/A	6,095	0
			(Not started)		
Fuel for Monitoring		LGMSD (Former LGDP)	N/A	0	197
			(Paid to PCDO.)		

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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>		384,017	125,272
Sector: Works and Transport				120,025	24,782
LG Function: District, Urban and Community Access Roads				120,025	24,782
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,025	24,782
LCII: Kanyinya				7,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 2 culverts on Nyakibale-Marimba Raod		Other Transfers from Central Government	N/A	7,000	0
			(Not started)		
LCII: Kigaaga				74,075	17,702
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 3 culverts on Kakonkoma-Omukayaga		Other Transfers from Central Government	N/A	10,500	0
			(Not started)		
Periodic road maintenance of Kigina – Kabahirayo road		Other Transfers from Central Government	N/A	63,575	17,702
			(Activity Done)		
LCII: Rwakabengo				38,950	7,080
Item: 263312 Conditional transfers for Road Maintenance					
Installation of culvert on Kakonkoma Road		Other Transfers from Central Government	N/A	3,500	0
			(Not started)		
Periodic road maintenance of Independence road		Other Transfers from Central Government	N/A	35,450	7,080
			(Activity Done)		
Sector: Education				245,089	97,990
LG Function: Pre-Primary and Primary Education				64,729	7,753
<i>Capital Purchases</i>					
Output: Other Capital				7,650	0
LCII: Kanyinya				1,275	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of one lighting receptor at Kitazigurikwa P/S		Conditional Grant to SFG	Not Started	1,275	0
LCII: Kigaaga				1,275	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of one lighting receptor at Kakonkoma P/S		Conditional Grant to SFG	Not Started	1,275	0
LCII: Rwakabengo				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		384,017	125,272
Installation of 2 lighting receptors at Rukungiri P/S		Conditional Grant to SFG	Not Started	2,550	0
Installation of 2 lighting receptors at Nyakibale Lower P/S		Conditional Grant to SFG	Not Started	2,550	0
Output: Latrine construction and rehabilitation				42,061	0
LCII: Kigaaga				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Kakonkoma P/S	Kagarama	Conditional Grant to SFG	Not Started	16,500	0
LCII: Rwakabengo				25,561	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Nyakibale Lower P/S	Kiyaga	Conditional Grant to SFG	Not Started	25,561	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,018	7,753
LCII: Kanyinya				2,622	1,523
Item: 263311 Conditional transfers for Primary Education					
Kitazigurikwa Primary School		Conditional Grant to Primary Education	N/A	2,622	1,523
			(Funds Disbursed.)		
LCII: Kigaaga				2,013	1,327
Item: 263311 Conditional transfers for Primary Education					
Kakonkoma Primary School		Conditional Grant to Primary Education	N/A	2,013	1,327
			(Funds Disbursed.)		
LCII: Rwakabengo				10,383	4,903
Item: 263311 Conditional transfers for Primary Education					
Rukungiri Primary School		Conditional Grant to Primary Education	N/A	3,393	1,848
			(Funds Disbursed.)		
Nyakibale Lower Primary School		Conditional Grant to Primary Education	N/A	6,990	3,055
			(Funds Disbursed.)		
LG Function: Secondary Education				180,359	90,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,359	90,237
LCII: Kanyinya				180,359	90,237
Item: 263319 Conditional transfers for Secondary Schools					
ST. Gerald's SS		Conditional Grant to Secondary Education	N/A	180,359	90,237
			(Funds Disbursed.)		
Sector: Health				18,904	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		384,017	125,272
<i>LG Function: Primary Healthcare</i>				<i>18,904</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				18,904	0
LCII: Kanyinya				18,904	0
Item: 231007 Other Fixed Assets (Depreciation)					
Staff house constructed at Marumba Health Centre II (PHASE II)		Conditional Grant to PHC - development	Not Started	18,904	0
Sector: Social Development				0	2,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,500
LCII: Ndorero				0	2,500
Item: 263334 Conditional transfers for community development					
Nyamayenje Development Group		LGMSD (Former LGDP)	N/A	0	2,500
				(Funds Disbursed.)	

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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>		308,023	116,682
Sector: Works and Transport				96,360	43,747
LG Function: District, Urban and Community Access Roads				96,360	43,747
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				96,360	43,747
LCII: Karangaro				96,360	43,747
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 3 culverts on Kibale-Kiyaga Road		Other Transfers from Central Government	N/A	10,500	0
			(Not started)		
Kigwejegyezi bridge improved		Other Transfers from Central Government	N/A	12,500	0
			(Not started)		
Periodic road maintenance of Furuma – Karere road		Other Transfers from Central Government	N/A	73,360	43,747
			(Activity Done)		
Sector: Education				211,663	72,934
LG Function: Pre-Primary and Primary Education				107,395	20,767
<i>Capital Purchases</i>					
Output: Other Capital				12,750	0
LCII: Karangaro				3,825	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of one lighting receptor at Kahororo P/S		Conditional Grant to SFG	Not Started	1,275	0
Installation of 2 lighting receptors at Rukondo P/S		Conditional Grant to SFG	Not Started	2,550	0
LCII: Kinyasano				3,825	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of 3 lighting receptors at Kinyasano Boarding P/S		Conditional Grant to SFG	Not Started	3,825	0
LCII: Northern A				5,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of 2 lighting receptors at Ruruku P/S		Conditional Grant to SFG	Not Started	2,550	0
Installation of 2 lighting receptors at Kiyaga P/S		Conditional Grant to SFG	Not Started	2,550	0
Output: Latrine construction and rehabilitation				75,061	10,493

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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>		308,023	116,682
LCII: Karangaro				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Karororo P/S		Conditional Grant to SFG	Not Started	16,500	0
LCII: Kinyasano				25,561	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Kinyasano Boarding P/S	Nyakibale	Conditional Grant to SFG	Not Started	25,561	0
LCII: Northern A				33,000	10,493
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction at Katwekamwe P/S		Conditional Grant to SFG	Works Underway	16,500	10,493
			(At the slab level)		
Latrine construction at Ruruku P/S		Conditional Grant to SFG	Not Started	16,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,583	10,274
LCII: Karangaro				6,365	3,540
Item: 263311 Conditional transfers for Primary Education					
Kahororo Primary School		Conditional Grant to Primary Education	N/A	3,169	1,716
			(Funds Disbursed.)		
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,196	1,824
			(Funds Disbursed.)		
LCII: Kinyasano				5,716	3,052
Item: 263311 Conditional transfers for Primary Education					
Kinyasano Boarding P/S		Conditional Grant to Primary Education	N/A	5,716	3,052
			(Funds Disbursed.)		
LCII: Northern A				7,502	3,682
Item: 263311 Conditional transfers for Primary Education					
Ruruku Primary School		Conditional Grant to Primary Education	N/A	3,809	1,968
			(Funds Disbursed.)		
Kiyaga Primary School		Conditional Grant to Primary Education	N/A	3,693	1,713
			(Funds Disbursed.)		
LG Function: Secondary Education				104,269	52,167
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,269	52,167
LCII: Karangaro				104,269	52,167
Item: 263319 Conditional transfers for Secondary Schools					

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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>		308,023	116,682
Kagunga Seed School		Construction of Secondary Schools	N/A	104,269	52,167
		(Funds Disbursed.)			

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	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 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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