## **Structure of Quarterly Performance Report**

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Summary
Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments
Submission checklist
I hereby submit This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 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: 5/25/2015
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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

## Overall Revenue Performance

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	707,868	800,146	113%		
2a. Discretionary Government Transfers	608,369	437,697	72%		
2b. Conditional Government Transfers	3,651,375	2,617,541	72%		
2c. Other Government Transfers	948,985	727,215	77%		
3. Local Development Grant	59,428	50,656	85%		
Total Revenues	5,976,025	4,633,256	78%		

## Overall Expenditure Performance

1 0	Cumulative Release	es and Expenditur	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	480,957	358,881	355,061	75%	74%	99%
2 Finance	452,051	626,440	602,475	139%	133%	96%
3 Statutory Bodies	232,625	121,398	119,548	52%	51%	98%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	722,502	574,004	558,328	79%	77%	97%
6 Education	3,002,535	2,162,853	2,075,329	72%	69%	96%
7a Roads and Engineering	870,152	643,407	624,063	74%	72%	97%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	148,795	105,502	49,102	71%	33%	47%
10 Planning	34,686	18,183	18,183	52%	52%	100%
11 Internal Audit	20,809	18,908	18,908	91%	91%	100%
Grand Total	5,976,025	4,629,574	4,420,996	77%	74%	95%
Wage Rec't:	3,392,623	2,380,855	2,380,855	70%	70%	100%
Non Wage Rec't:	2,294,419	1,998,071	1,912,251	87%	83%	96%
Domestic Dev't	288,983	250,648	127,890	87%	44%	51%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of third quarter 2014/15, Rukungiri Municipality had received shs. 4,633,256,000= which was as expected. Central Government Grants were received as expected apart from conditional grant to Agriculture Extension salaries and this was due to the fact that Rukungiri Municipal Council does not have Agriculture Extension staff.

Local Revenue was however standing at 113%% due to the fact that the Local Government received funds in error of 295 million for local service tax meant for the District but was paid back during quarter one. Local Service Tax stood at 1146% due to the fact that the Local Government received funds in error of 295 million for local service tax meant for the District, advertisement/billboards were at 181% mainly because more billboards were installed during the second quarter. Other fees and charges were at 1% simply because we had planned to tax boda-

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

boda parking fees but were stopped by the President. Also application fees collection is on-going. Much of agency fees were expected in the fourth quarter when we start selling bidding documents

Of the amounts received shs. 4,629,574,000= was disbursed to departments leaving a balance of shs. 3,681,485= on the General Fund Account mainly due to interbank transfers since the General Fund Account is held in Centenary Bank and most of other banks/operational or departmental accounts are in Stanbic Bank. Out of shs. 4,629,574,000= disbursed to departments, only shs. 4,420,996,000= was spent by the departments and this was caused mainly by poor absorption capacity of Education and Sports, Community Based Services and Finance Departments.

**Summary: Cummulative Revenue Performance** 

	<b>Cumulative Receipts</b>		Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
. Locally Raised Revenues	707,868	800,146	113%	
Other Fees and Charges	34,074	334	1%	
Advertisements/Billboards	2,510	4,532	181%	
and Fees	24,430	13,717	56%	
ocal Hotel Tax	8,640	1,417	16%	
ocal Service Tax	30,326	347,555	1146%	
fiscellaneous	11,200	11,153	100%	
Fround rent	8,910	745	8%	
ark Fees	193,847	163,629	84%	
roperty related Duties/Fees	105,044	34,421	33%	
Lefuse collection charges/Public convinience	3,960	754	19%	
egistration (e.g. Births, Deaths, Marriages, etc.) Fees	3,225	2,272	70%	
gency Fees	3,000	1,948	65%	
ent & Rates from private entities	28,295	21,322	75%	
ent & rates-produced assets-from private entities	4,800	2,290	48%	
usiness licences	122,334	86,765	71%	
pplication Fees	3,240	2,598	80%	
nimal & Crop Husbandry related levies	14,272	11,199	78%	
Inspent balances – Locally Raised Revenues	, .	8,549		
egistration of Businesses	15,695	7,800	50%	
farket/Gate Charges	90,066	77,146	86%	
a. Discretionary Government Transfers	608,369	437,697	72%	
ransfer of Urban Unconditional Grant - Wage	435,005	307,674	71%	
rban Unconditional Grant - Non Wage	173,364	130,023	75%	
b. Conditional Government Transfers	3,651,375	2,617,541	72%	
onditional Grant to Primary Salaries	1,236,435	799,304	65%	
onditional Grant to Primary Education	58,930	44,140	75%	
onditional Grant to PHC Salaries	502,087	369,642	74%	
onditional Grant to PHC- Non wage	9,512	7,134	75%	
onditional Grant to PHC - development	18,904	16,137	85%	
onditional Grant to PAF monitoring	12,003	9,003	75%	
onditional Grant to Functional Adult Lit	2,587	1,941	75%	
	10,913	0	0%	
onditional Grant to Agric. Ext Salaries onditional Grant to Secondary Education		213,606	75%	
onditional Grant to Secondary Education onditional Grant to Community Devt Assistants Non Wage	284,628	492	75%	
· · · · · · · · · · · · · · · · · · ·			76%	
onditional Grant to Secondary Salaries onditional Grant to SFG	1,169,246	889,260		
	210,652	179,819	85%	
onditional Grant to Women Youth and Disability Grant	2,360	1,770	75%	
onditional transfers to Contracts Committee/DSC/PAC/Land Boards, c.	5,212	3,909	75%	
onditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,558	54,600	75%	
onditional transfers to Salary and Gratuity for LG elected Political eaders	38,938	14,976	38%	
onditional transfers to School Inspection Grant	10,829	8,113	75%	
onditional transfers to Special Grant for PWDs	4,927	3,696	75%	
c. Other Government Transfers	948,985	727,215	77%	
outh Livelihood Programme	100,000	57,128	57%	

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Road Maintenance-Uganda Road Fund	752,699	534,173	71%
UNEB/PLE		2,114	
Unspent balances – Conditional Grants		520	
Unspent balances – Other Government Transfers		110	
Drugs and Supplies from National Medical Stores	96,286	133,171	138%
3. Local Development Grant	59,428	50,656	85%
LGMSD (Former LGDP)	59,428	50,656	85%
Total Revenues	5,976,025	4,633,256	78%

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

In the third Quarter, Local revenue performed above average mainly because much of Business License was collected in the quarter.

However application fees collection is on-going. Much of agency fees were expected in the fourth quarter when we start selling bidding documents

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

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

However, funds from National Medical Stores for Medical Supplies increased from the expected quarterly average thus standing at 138%. Funds for Conditional Grant to PHC – Development, Conditional Grant to SFG and LGMSD (Former LGDP) were at 85%. However Conditional Grant to Agriculture Extension salaries was not received and this was due to the fact that Rukungiri Municipal Council does not have Agriculture Extension staff.

#### (iii) Cummulative Performance for Donor Funding

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

## **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:						
Recurrent Revenues	468,774	348,744	74%	119,218	141,498	119%
Conditional Grant to PAF monitoring	3,360	2,520	75%	840	840	100%
Unspent balances – Locally Raised Revenues		211		0	0	
Locally Raised Revenues	23,817	60,928	256%	5,954	32,603	548%
Multi-Sectoral Transfers to LLGs	272,660	194,558	71%	68,165	82,437	121%
Urban Unconditional Grant - Non Wage	50,275	40,976	82%	14,593	10,351	71%
Transfer of Urban Unconditional Grant - Wage	118,662	49,551	42%	29,665	15,267	51%
Development Revenues	12,183	10,137	83%	3,046	4,188	138%
LGMSD (Former LGDP)	12,183	10,134	83%	3,046	4,188	138%
Unspent balances – Conditional Grants		2		0	0	
Total Revenues	480,957	358,881	75%	122,264	145,686	119%
B: Overall Workplan Expenditures:  Recurrent Expenditure	468.774	346.422	74%	119.218	139.760	117%
Recurrent Expenditure	468,774	346,422		119,218	139,760	117%
Wage	221,675	110,766	50%	55,419	34,239	62%
Non Wage	247,099	235,657	95%	63,799	105,522	165%
Development Expenditure	12,183	8,639	71%	3,046	3,621	119%
Domestic Development	12,183	8,639	71%	3,046	3,621	119%
Donor Development	0	0		0	0	
Total Expenditure	480,957	355,061	74%	122,264	143,382	117%
C: Unspent Balances:						
Recurrent Balances		2,322	0%			
Development Balances		1,498	12%			
Domestic Development		1,498	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,820	1%			

The Departmental cumulative allocation was shs. 358,881,000= which was as expected. During the quarter, the department received shs. 145,686,000= which was slightly more than the quarterly expected averages. Local revenue stood at 548% because local revenue allocation was understated at the preparation of Form B.

By the end of the quarter, out of the revenues received by the department, only shs. 355,061,000= was spent by the department leaving a balance of shs. 2,322,078= on the department account while shs. 1,497,854 was on Capacity Building Grant Account=. Shs. 143,382,000= was spent in the quarter.

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

The department of administration had Shs 2,322,078/= on the Account by the end of the quarter which is not enough to undertake an activity. There was also a balance of shs. 1,497,854= on Capacity Building Grant Account.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	60
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	480,957 <b>480,957</b>	355,061 355,061

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.

## 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:						
Recurrent Revenues	452,051	626,440	139%	115,037	136,490	119%
Conditional Grant to PAF monitoring	4,321	4,384	101%	1,080	1,383	128%
Unspent balances – Locally Raised Revenues		475		0	0	
Locally Raised Revenues	156,751	383,079	244%	39,187	42,187	108%
Multi-Sectoral Transfers to LLGs	213,049	168,673	79%	53,262	67,917	128%
Urban Unconditional Grant - Non Wage	43,922	41,759	95%	13,005	16,001	123%
Transfer of Urban Unconditional Grant - Wage	34,008	28,071	83%	8,502	9,002	106%
Total Revenues	452,051	626,440	139%	115,037	136,490	119%
B: Overall Workplan Expenditures:  Recurrent Expenditure	452,051	602,475	133%	115,037	111,142	97%
Recurrent Expenditure	452,051	602,475	133%	115,037	111,142	97%
Wage	82,999	74,477	90%	20,750	24,734	119%
Non Wage	369,052	527,998	143%	94,287	86,408	92%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	452,051	602,475	133%	115,037	111,142	97%
C: Unspent Balances:						
Recurrent Balances		23,965	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,965	5%			

By the end of the quarter, the departmental allocation was much more than the expected quarterly average caused by local revenue standing at 224%. 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 increasing the amount received. During the quarter, the department received shs. 136,490,000= which was slightly above the quarterly average.

By the end of the quarter, out of the revenues received by the department, only shs. 602,475,000= was spent by the department leaving a balance of shs. 23,965,000= by end of the quarter. However the balance indicated on the account was mainly for property tax (shs. 21,206,457=) and finance account of shs. 2,758,956=.

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

The balance on the finance account was mainly for property tax awaiting approval for expenditures by the property tax committee.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014
Value of LG service tax collection	30325568	503027372
Value of Hotel Tax Collected	8640000	1416800
Value of Other Local Revenue Collections	731273371	442624881
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	30/09/2013
Function Cost (UShs '000)	452,051	602,475
Cost of Workplan (UShs '000):	452,051	602,475

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.

## Workplan 3: Statutory Bodies

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	232,625	121,398	52%	58,156	31,035	53%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	0	0%
Conditional transfers to Councillors allowances and Ex	72,558	54,600	75%	18,139	6,600	36%
Unspent balances - Locally Raised Revenues		126		0	0	
Locally Raised Revenues	59,721	30,621	51%	14,930	19,036	128%
Multi-Sectoral Transfers to LLGs	49,938	11,821	24%	12,485	0	0%
Urban Unconditional Grant - Non Wage	6,258	2,949	47%	1,564	1,700	109%
Transfer of Urban Unconditional Grant - Wage		2,396		0	2,396	
Total Revenues	232,625	121,398	52%	58,156	31,035	53%
Recurrent Expenditure	197,825	119,548	60%	49,456	29,190	59%
Recurrent Expenditure	197.825	119.548	60%	49.456	29,190	59%
Wage	38,938	17,372	45%	9,734	2,396	25%
Non Wage	158,887	102,176	64%	39,722	26,794	67%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,825	119,548	60%	49,456	29,190	59%
C: Unspent Balances:						
Recurrent Balances		1,850	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,850	1%			

The Departmental cumulative allocation was shs. 121,398,000= 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 the quarter, the department received shs. 31,035,000= which was slightly less than the quarterly expected averages.

By the end of the quarter, out of the revenues received by the department, only shs. 119,548,000= was spent by the department leaving a balance of shs. 1,850,128= on the department account. Shs. 29,190,000= was spent in the quarter.

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

The department of Statutory Bodies had Shs 1,850,128/= on the Account by the end of the quarter which is not money to undertake a viable activity.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	<u> </u>	

Function: 1382 Local Statutory Bodies

## Workplan 3: Statutory Bodies

Function, Indicator	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	0
Function Cost (UShs '000)	197,825	119,548
Cost of Workplan (UShs '000):	197,825	119,548

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, two Executive Committee meeting, and three standing committee meetings. Most of the funding went to Council and standing committee's sitting allowances, ex-gratia for local council chairpersons and gratuity and salary for elected political leaders (Mayor, Deputy Mayor and Division Chairpersons).

Rukungiri Municipal Council PAC reports and Auditor General queries were submitted but to the office of the mayor but had not been tabled for discussion in Council.

## Workplan 4: Production and Marketing

## (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
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

Function, Indicator	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

## 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:						
Recurrent Revenues	703,598	557,867	79%	175,899	172,070	98%
Conditional Grant to PHC Salaries	502,087	369,642	74%	125,522	122,562	98%
Conditional Grant to PHC- Non wage	9,512	7,134	75%	2,378	1,903	80%
Unspent balances - Locally Raised Revenues	0	18		0	0	
Locally Raised Revenues	4,120	780	19%	1,030	680	66%
Other Transfers from Central Government	96,286	133,171	138%	24,071	20,268	84%
Multi-Sectoral Transfers to LLGs	89,773	47,034	52%	22,443	26,658	119%
Urban Unconditional Grant - Non Wage	1,821	88	5%	455	0	0%
Development Revenues	18,904	16,137	85%	4,726	6,685	141%
Conditional Grant to PHC - development	18,904	16,137	85%	4,726	6,685	141%
Total Revenues	722,502	574,004	79%	180,626	178,755	99%
B: Overall Workplan Expenditures:  Recurrent Expenditure	703,598	557,867	79%	175,900	172,070	98%
*	703,598 502.087			· · · · · · · · · · · · · · · · · · ·		
Wage Non Wage	201,512	369,641 188,225	74% 93%	125,522 50,378	122,562 49,508	98% 98%
Development Expenditure	18,904	461	2%	4.726	144	3%
Domestic Development	18,904	461	2%	4,726	144	3%
Donor Development	10,704	0	270	0	0	370
Total Expenditure	722,502	558,328	77%	180,626	172,214	95%
C: Unspent Balances:	. ==,e	220,220	77,0	100,020	1, 2,211	22,0
Recurrent Balances		0	0%			
Development Balances		15,676	83%			
Domestic Development		15,676	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,676	2%			

The Departmental cumulative allocation was was lower than the expected average caused mainly by no local revenue and unconditional non-wage releases at all. During the third quarter, the department received only shs. 571,000= (80%).

By the end of the quarter, all the revenues received by the department was spent leaving a balance of shs. 15,675,502=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 cumulative release of 15,675,502= was still on the account awiting Marumba staff house Phase III construction commencement in April.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Tiumica outputs	and I citormance

Function: 0881 Primary Healthcare

## Workplan 5: Health

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Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	97370445
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	4483
Number of inpatients that visited the NGO Basic health facilities	500	622
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	266
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98	116
Number of trained health workers in health centers	45	45
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	28000	46033
Number of inpatients that visited the Govt. health facilities.	125	228
No. and proportion of deliveries conducted in the Govt. health facilities	130	174
%age of approved posts filled with qualified health workers	84	85
No. of children immunized with Pentavalent vaccine	960	567
No of staff houses constructed	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	722,502 <b>722,502</b>	558,328 558,328

By the end of the quarter, most planned outputs under its PHC Non-wage grant mandate of increasing and improving access to basic health care services had been effectively completed. NMS supplied Rukungiri HC IV a total of 24 mattresses of which 18 were for adults and 6 for children but no cost was attached to the consignment.

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.

## Workplan 6: Education

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				· ·		
Recurrent Revenues	2,791,884	1,983,033	71%	697,971	673,636	97%
Conditional Grant to Primary Salaries	1,236,435	799,304	65%	309,109	268,153	87%
Conditional Grant to Secondary Salaries	1,169,246	889,260	76%	292,311	309,363	106%
Conditional Grant to Primary Education	58,930	44,140	75%	14,732	14,616	99%
Conditional Grant to Secondary Education	284,628	213,606	75%	71,157	71,202	100%
Conditional transfers to School Inspection Grant	10,829	8,113	75%	2,707	2,707	100%
Locally Raised Revenues	3,021	1,660	55%	755	0	0%
Other Transfers from Central Government		2,114		0	0	
Urban Unconditional Grant - Non Wage	1,602	1,000	62%	401	0	0%
Transfer of Urban Unconditional Grant - Wage	27,193	23,837	88%	6,798	7,595	112%
Development Revenues	210,652	179,819	85%	52,663	74,493	141%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Total Revenues	3,002,535	2,162,853	72%	750,634	748,129	100%
B: Overall Workplan Expenditures:  Recurrent Expenditure	2,791,884	1,982,890	71%	675,959	673,513	100%
Wage	2,432,873	1,712,400	70%	608,218	585,111	96%
Non Wage	359,010	270,489	75%	67,740	88,402	131%
Development Expenditure	210,652	92,439	44%	52,663	78,323	149%
Domestic Development	210,652	92,439	44%	52,663	78,323	149%
Donor Development	0	0		0	0	
Total Expenditure	3,002,535	2,075,329	69%	728,622	751,836	103%
C: Unspent Balances:						
Recurrent Balances		144	0%			
Development Balances		87,380	41%			
Domestic Development		87,380	41%			
Donor Development		0				
*						

The Departmental cumulative allocation was shs. 2,162,853,000= which was as expected average. During the quarter, the department received shs. 748,129,000= which was as expected standing at 100%. However the department did not receive local revenue and un-conditional non-wage.

By the end of the quarter, out of the revenues received by the department, only shs. 2,075,329,000= was spent by the department leaving a balance of shs. 87,523,758= on the department account which was for construction of pit latrines under school facilities grant (SFG) at different Primary Schools in the Municipality awaiting completion of works.

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

The balance of shs. 87,523,758= 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 works.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	1 famica outputs	and I critificance

Function: 0781 Pre-Primary and Primary Education

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	217	189
No. of qualified primary teachers	217	189
No. of pupils enrolled in UPE	6850	5362
No. of Students passing in grade one	480	373
No. of pupils sitting PLE	5500	877
No. of latrine stances constructed	42	49
Function Cost (UShs '000)	1,506,017	935,864
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	174	154
No. of students passing O level	1220	753
No. of students sitting O level	1240	758
No. of students enrolled in USE	1900	1829
Function Cost (UShs '000)	1,453,874	1,102,866
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspo	ection	
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	3
Function Cost (UShs '000)	42,045	36,599
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	70	68
Function Cost (UShs '000)	600	0
Cost of Workplan (UShs '000):	3,002,535	2,075,329

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.

## 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:						
Recurrent Revenues	829,003	603,941	73%	207,251	180,528	87%
Unspent balances - Locally Raised Revenues		8,836		0	0	
Locally Raised Revenues	15,680	6,172	39%	3,920	3,897	99%
Unspent balances – Other Government Transfers		110		0	0	
Other Transfers from Central Government	752,699	534,173	71%	188,175	157,823	84%
Urban Unconditional Grant - Non Wage	6,615	1,576	24%	1,654	1,257	76%
Transfer of Urban Unconditional Grant - Wage	54,009	53,075	98%	13,502	17,552	130%
Development Revenues	41,149	39,466	96%	10,667	16,634	156%
LGMSD (Former LGDP)	19,816	17,730	89%	5,333	7,330	137%
Locally Raised Revenues		3,516		0	1,974	
Unspent balances - Conditional Grants		493		0	0	
Multi-Sectoral Transfers to LLGs	21,334	17,726	83%	5,333	7,330	137%
Cotal Revenues	870,152	643,407	74%	217,918	197,162	90%
3: Overall Workplan Expenditures:  Recurrent Expenditure	829,003	602,246	73%	207,251	248,613	120%
Wage	54,009	53,075	98%	13,502	17,552	
N W						130%
Non Wage	774,994	549,171	71%	193,748	231,062	130% 119%
Non Wage  Development Expenditure	774,994 41,149	549,171 21,817	71% 53%	193,748 10,667	1	119%
					231,062	
Development Expenditure	41,149	21,817	53%	10,667	231,062 9,825	119% 92%
Development Expenditure  Domestic Development  Donor Development	<i>41,149</i> 41,149	21,817 21,817	53%	10,667 10,667	231,062 9,825 9,825	92% 92% 92%
Development Expenditure  Domestic Development  Donor Development  Total Expenditure	41,149 41,149 0	21,817 21,817 0	53% 53%	10,667 10,667 0	231,062 9,825 9,825 0	92% 92% 92%
Development Expenditure  Domestic Development  Donor Development  Total Expenditure	41,149 41,149 0	21,817 21,817 0	53% 53%	10,667 10,667 0	231,062 9,825 9,825 0	92% 92% 92%
Development Expenditure Domestic Development Donor Development Cotal Expenditure  C: Unspent Balances:	41,149 41,149 0	21,817 21,817 0 <b>624,063</b>	53% 53% 72%	10,667 10,667 0	231,062 9,825 9,825 0	119% 92%
Development Expenditure Domestic Development Donor Development  Cotal Expenditure  C: Unspent Balances:  Recurrent Balances	41,149 41,149 0	21,817 21,817 0 <b>624,063</b>	53% 53% 72%	10,667 10,667 0	231,062 9,825 9,825 0	92% 92% 92%
Development Expenditure Domestic Development Donor Development  Cotal Expenditure  C: Unspent Balances:  Recurrent Balances Development Balances	41,149 41,149 0	21,817 21,817 0 <b>624,063</b> 1,695 17,649	53% 53% 72%	10,667 10,667 0	231,062 9,825 9,825 0	92% 92% 92%

The Departmental cumulative allocation was shs. 643,407,000= which was as expected average. During the quarter, the department received shs. 197,162,000= which was slightly more than the expected average.

By the end of the quarter, out of the revenues received by the department, only shs. 624,063,000= was spent by the department leaving a balance on the account was mainly for LGMSD (shs. 17,649,342) awaiting completion of works for fencing of the Municipality Project. Other balance indicated was Shs. 1,283,190= and Shs. 411,511= on Road Fund and works and accounts respectively.

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

The balance on the account was mainly for LGMSD (shs. 17,649,342) awaiting completion of works for fencing of the Municipality Project.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

## 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	29
Length in Km of District roads periodically maintained	12	12
No. of bridges maintained	1	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	865,152	621,660
Function Cost (UShs '000)	5,000	2,403
Cost of Workplan (UShs '000):	870,152	624,063

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,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

## 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

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

## 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		ı		

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.

## 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:						
Recurrent Revenues	142,700	100,412	70%	60,675	75,381	124%
Conditional Grant to Functional Adult Lit	2,587	1,941	75%	647	647	100%
Conditional Grant to Community Devt Assistants Non	655	492	75%	164	164	100%
Conditional Grant to Women Youth and Disability Gra	2,360	1,770	75%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	3,696	75%	1,232	1,232	100%
Unspent balances - Locally Raised Revenues		13		0	0	
Locally Raised Revenues	2,340	3,000	128%	585	3,000	513%
Other Transfers from Central Government	100,000	57,128	57%	50,000	55,000	110%
Multi-Sectoral Transfers to LLGs	15,333	22,445	146%	3,833	10,236	267%
Urban Unconditional Grant - Non Wage	2,040	0	0%	510	0	0%
Transfer of Urban Unconditional Grant - Wage	12,457	9,928	80%	3,114	4,512	145%
Development Revenues	6,095	5,090	84%	1,524	2,094	137%
LGMSD (Former LGDP)	6,095	5,065	83%	1,524	2,094	137%
Unspent balances – Conditional Grants		24		0	0	
Total Revenues	148,795	105,502	71%	62,199	77,475	125%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	142,700	44,568	31%	60,675	19,671	32%
Wage	24,601	21,351	87%	6,150	8,327	135%
Non Wage	118,099	23,216	20%	54,525	11,344	21%
Development Expenditure	6,095	4,534	74%	1,524	1,627	107%
Domestic Development	6,095	4,534	74%	1,524	1,627	107%
Donor Development	0	0		0	0	
Total Expenditure	148,795	49,102	33%	62,199	21,297	34%
C: Unspent Balances:						
Recurrent Balances		55,845	39%			
Development Balances		556	9%			
Domestic Development		556	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,400	38%			

The Departmental cumulative allocation was shs. 105,502,000=. During the quarter, the department received shs. 77,475,000= which was more than the expected average caused mainly by other transfers from central government (Youth Livelihood Programme) which was received in the quarter for Youth Projects and Local Revenue for celebrations of Women's Day. Un-conditional non-wage was also not allocated to the department.

By the end of third quarter, out of the revenues received by the department, only shs. 49,102,000= was spent by the department leaving a balance of shs. 56,400,000= on the community based services account.

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

The money on the account was for Youth Livelihood Programme awaiting approve of Youth Groups.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	400	320
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	148,795	49,102
Cost of Workplan (UShs '000):	148,795	49,102

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.

## 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	18,183	52%	8,671	8,056	93%
Conditional Grant to PAF monitoring	1,729	130	8%	432	130	30%
Locally Raised Revenues	12,038	6,275	52%	3,010	3,750	125%
Multi-Sectoral Transfers to LLGs	6,800	0	0%	1,700	0	0%
Urban Unconditional Grant - Non Wage	2,946	1,590	54%	736	780	106%
Transfer of Urban Unconditional Grant - Wage	11,174	10,188	91%	2,793	3,396	122%
Total Revenues	34,686	18,183	52%	8,671	8,056	93%
B: Overall Workplan Expenditures:  Recurrent Expenditure  Wage	<i>34,686</i>	18,183 10.188	52%	8,671 2,793	8,056 3 396	93%
Wage	11,174	10,188	91%	2,793	3,396	122%
Non Wage	23,512	7,995	34%	5,878	4,660	79%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,686	18,183	52%	8,671	8,056	93%
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 was not given and PAF Monitoring stood at 30%. However, local revenue allocation to the department was at 125% due the budget conference organized by the department.

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	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	34,686	18,183
Cost of Workplan (UShs '000):	34,686	18,183

By the end of the 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 in the

Workplan 10: Planning

quarter.

## 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	18,908	91%	5,202	6,892	132%
Conditional Grant to PAF monitoring	2,593	1,969	76%	648	648	100%
Locally Raised Revenues	3,660	4,276	117%	915	1,802	197%
Urban Unconditional Grant - Non Wage	1,200	1,078	90%	300	250	83%
Transfer of Urban Unconditional Grant - Wage	13,356	11,584	87%	3,339	4,192	126%
Total Revenues	20,809	18,908	91%	5,202	6,892	132%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	20,809	18,908	91%	5,202	6,892	132%
Wage	13,356	11,584	87%	3,339	4,192	126%
Non Wage	7,453	7,323	98%	1,863	2,700	145%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	20,809	18,908	91%	5,202	6,892	132%
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 was at 197%. This was due to the fact that the allocation the department was understated during budgeting.

All the amount of money received by the department was all spent leaving no balance on the account as Internal Audit shares one account with administration Department.

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	40
Date of submitting Quaterly Internal Audit Reports	31/10/2013	13/04/2014
Function Cost (UShs '000)	20,809	18,908
Cost of Workplan (UShs '000):	20,809	18,908

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 been prepared and submitted to Council.

## Workplan Performance in Quarter

UShs Thousand

30,070

Workplan Performance	rkplan Performance in Quarter	
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)
la. Administration		
Function: District and Urban Administratio	n	
1. Higher LG Services		
Output: Operation of the Administration	Department	
Non Standard Outputs:	10 Management Meetings Conducted	10 Management Meetings Conducted
	Staff facilitated to work.	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.
	Со	Со
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		5,5
Social Security Contributions		1,8
Advertising and Public Relations		
Hire of Venue (chairs, projector, etc)		
Welfare and Entertainment		1,0
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		2
Subscriptions		
Information and communications technology (ICT)	,	2
General Supply of Goods and Services		
Consultancy Services- Short term		5,4
Travel inland		10,6
Travel abroad		5,0
Fuel, Lubricants and Oils		
Incapacity, death benefits and funeral expenses		
Wage Rec't:		
Non Wage Rec't:	12,718	30,0
Domestic Dev't:		
Donor Dev't:		

12,718

**Output: Human Resource Management** 

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. 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.  Pay change reports prepared and submitted to the Ministry.
General Staff Salaries		15,267
Social Security Contributions		C
Printing, Stationery, Photocopying and Binding		C
Travel inland		2,280
Wage Rec't:	29,665	15,267
Non Wage Rec't:	1,670	2,280
Domestic Dev't:	1,070	2,200
Donor Dev't:		
Total	31,335	17,547
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sesssions unddertaken.)	1 (Capacity building session undertaken in filling of appraisal forms.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)
Non Standard Outputs:	Induction workshops for new staff conducted.	Induction workshops for new staff conducted.
	4 officers supported to undertake Post Graduate Courses.	2 officers supported to undertake ordinary Diploma and Post Graduate Courses.
	1 officer supported to undertake Certificate in Administrative Law.	Training workshops and career development courses conducted.
	Councillors and technical staff sent for exposure visit.	
	Training worksh	
Staff Training		3,504
Bank Charges and other Bank related costs		117
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,046	3,621
Donor Dev't:		
Total	3,046	3,621
Output: Supervision of Sub County progr	ramme implementation	
%age of LG establish posts filled	60 (percent of Local Government posts filled.)	60 (percent of Local Government posts filled.)

Travel inland Fuel, Lubricants and Oils  Sage Rec't: Non Wage Rec't: Donor Dev't: Donor Devination Dissemination  Non Standard Outputs: Travel inland  Travel inland  Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  Travel inland  Wage Rec't: Donor Dev't: Total  Travel inland  Travel inland	Workplan Performance	in Quarter	UShs Thousand
Non Standard Outputs:  Departments and all the three Divisions supervised. Reports on free use LGMSD and SPG funds produced.  Monitoring reports on roads maintenance an all trine construction in all divisions produced. Travel inland  Fuel, Labricants and Oils  Wage Rec't:  Non Wage Rec't:  Donor Dev't:  Donor Dev't:  Donor Dev't:  Donor Dev't:  Donor Dev't:  All public scrivities and functions within the Municipality attended.  Wage Rec't:  Non Wage Rec't:  Total  Travel inland  Wage Rec't:  Non Standard Outputs:  Clean, secure and tidy office premises  Well functioning office equipments.  Wage Rec't:  Non Standard Outputs:  Clean, secure and tidy office premises  Well functioning office equipments.  Wage Rec't:  Non Wage Rec't:  Total  Output: All public scrivities and programmes.  Clean, secure and tidy office premises  Well functioning office equipments.  Clean, secure and tidy office premises  Wage Rec't:  Donors Dev't:  Total  Output: Assets and Facilities Manuagement  No, of monitoring reports generated  No, of monitoring reports generated  No, of monitoring reports generated  1 (No, of monitoring visits conducted)  1 (No, of monitoring visits conducted)  1 (No, of monitoring visits conducted)	* *		
supervised supervised. Reports on the use LGMSD and SFG funds produced.  Proved inland  Fired. Labricants and Oils  Wage Rec't: Non Wage Rec't: Total  Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  Proved inland  Wage Rec't: Total  The Municipality attended.  All public activities and functions within the Municipality attended.  Proved inland  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total  Tot	la. Administration		
Travel inland Fuel, Lubricants and Oils  Wage Rec't: Domestic Dev't: Domestic Dev't: Total  Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  Travel inland  Wage Rec't: Domestic Dev't: Domesti	Non Standard Outputs:		supervised. Reports on the use LGMSD and
Fuel, Labricants and Oils  Wage Rec't: Non Wage Rec't: 1,000  Some Domes Dev't: Total  Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  Travel inland  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total  Output: Office Support services  Clean, secure and tidy office premises Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  Wage Rec't: Non Wage Rec't: Non Standard Outputs:  Clean, secure and tidy office premises Well functioning office equipments.  Well functioning office equipments.  Wage Rec't: Non Wage Rec't			Monitoring reports on roads maintenance and latrine construction in all divisions produced.
Wage Rec't: Non Wage Rec't: Domor Dev't: Total  Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  Travel inland  Wage Rec't: Non Wage Rec't: Domor Dev't: Total  Output: Public Information Dissemination  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  It was a large statement policies and programmes.  Non Wage Rec't: Non Wage Rec't: Domor Dev't: Total  Output: Office Support services  Clean, secure and tidy office premises Well functioning office equipments.  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domor Dev't: Total  Output: Office Equipment  Wage Rec't: Domor Dev't: Total  Output: Assets and Facilities Management  No. of monitoring reports generated No. of monitoring reports generated) 1 (No. of monitoring restrict generated) 1 (No. of monitoring restrict generated) 1 (No. of monitoring visits conducted) 1 (No. of monitoring visits conducted)	Travel inland		500
Non Wage Rec't: 1,000 88 Domestic Dev't: 1 Total 1,000 88 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.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipalit	Fuel, Lubricants and Oils		380
Domestic Dev1: Donor Dev1: Total 1,000 8  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.  All public activities and functions within the Municipality attended.  Travel inland  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev1: Total 750 4  Output: Office Support services  Non Standard Outputs:  Clean, secure and tidy office premises Well functioning office equipments.  Wage Rec't: Non Wage Rec't: Donor Dev1: Total 250 220 Domestic Dev1: Donor Dev1: Total 250 220 Domestic Dev1: Donor Dev1: Total 250 220 Domestic Dev1: Donor Dev1: Total 250 250 Domestic Dev1: Donor Dev1: Total 250 Domestic Dev1: Donor De	Wage Rec't:		
Donor Dev't: Total 1,000 8  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.  All public activities and functions within the Municipality attended.  Fravel inland  Wage Rec't:  Non Wage Rec't:  Domor Dev't:  Total 750 4  Output: Office Support services  Vell functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  Wage Rec't:  Non Wage Rec't:  Donor Dev't:  Total 250 2  Output: Assets and Facilities Management  No. of monitoring reports generated  No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Non Wage Rec't:	1,000	886
Total 1,000 88  Output: Public Information Dissemination  Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmers.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and f	Domestic Dev't:		
Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public acti	Donor Dev't:		
Non Standard Outputs:  The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  4  Wage Rec't:  Non Wage Rec't:  Domor Dev't:  Total  Total  Total  Total  Total  Clean, secure and tidy office premises  Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  2  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Small Office Equipment  Wage Rec't:  Domostic Dev't:  Domor Dev't:  Total  Total  250  Quiput: Assets and Facilities Management  No. of monitoring reports generated  No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Total	1,000	886
and Local Government policies and programmes.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  All public activities and functions within the Municipality attended.  4  All public activities and functions within the Municipality attended.  4  All public activities and functions within the Municipality attended.  4  All public activities and functions within the Municipality attended.  4  All public activities and functions within the Municipality attended.  4  All public activities and functions within the Municipality attended.  5  Clean, secure and tidy office premises  Well functioning office premises  Well functioning office equipments.  2  Wage Rec't:  Non Mage Rec't:  Non Wage Rec	Output: Public Information Dissemination	n	
Municipality attended.  Travel inland  Wage Rec't:  Non Wage Rec't:  Donor Dev't:  Total  Output: Office Support services  Non Standard Outputs:  Well functioning office equipments.  Won Wage Rec't:  Donor Dev't:  Total  Output: Assets and Facilities Management  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:	and Local Government policies and	
Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Total  Output: Office Support services  Non Standard Outputs:  Clean, secure and tidy office premises Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  Small Office Equipment  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Domor Dev't:  Total  250  Output: Assets and Facilities Management  No. of monitoring reports generated No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)			
Non Wage Rec't: 750 4  Domestic Dev't: 750 50  Output: Office Support services  Non Standard Outputs: Clean, secure and tidy office premises Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  Small Office Equipment 250 250 2  Domestic Dev't: 250 250  Output: Assets and Facilities Management  No. of monitoring reports generated 1 (No. of monitoring reports generated) 1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Travel inland		400
Domestic Dev't: Donor Dev't: Total 750 4  Output: Office Support services  Non Standard Outputs: Clean, secure and tidy office premises Well functioning office equipments. Well functioning office equipments.  Small Office Equipment 250 2  Wage Rec't: 250 2  Domestic Dev't: 250 2  Output: Assets and Facilities Management  No. of monitoring reports generated 1 (No. of monitoring reports generated) 1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Wage Rec't:		
Donor Dev't:  Total  To	Non Wage Rec't:	750	400
Total 750  Output: Office Support services  Non Standard Outputs: Clean, secure and tidy office premises Well functioning office equipments. Well functioning office equipments.  Small Office Equipment 250  Wage Rec't: 250  Domestic Dev't: 250  Output: Assets and Facilities Management  No. of monitoring reports generated 1 (No. of monitoring reports generated) 1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)			
Non Standard Outputs:  Clean, secure and tidy office premises  Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total  250  250  2  Output: Assets and Facilities Management  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:  Clean, secure and tidy office premises  Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  2  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total  250  Output: Assets and Facilities Management  No. of monitoring reports generated  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Total	750	400
Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  Well functioning office equipments.  2  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total  250  Output: Assets and Facilities Management  No. of monitoring reports generated  No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Output: Office Support services		
Wage Rec't: Non Wage Rec't: 250 Domestic Dev't: Donor Dev't: Total 250 Output: Assets and Facilities Management  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:	Clean, secure and tidy office premises	Clean, secure and tidy office premises
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Assets and Facilities Management  No. of monitoring reports generated No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)		Well functioning office equipments.	Well functioning office equipments.
Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total  250  250  20  Output: Assets and Facilities Management  No. of monitoring reports generated No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Small Office Equipment		22:
Domestic Dev't: Donor Dev't:  Total  250  Output: Assets and Facilities Management  No. of monitoring reports generated No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Wage Rec't:		
Donor Dev't:  Total  250  Output: Assets and Facilities Management  No. of monitoring reports generated No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Non Wage Rec't:	250	22:
Total  Output: Assets and Facilities Management  No. of monitoring reports generated  No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)  250  1 (No. of monitoring reports generated)  1 (No. of monitoring visits conducted)	Domestic Dev't:		
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)			
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)	Total	250	22:
No. of monitoring visits conducted  1 (No. of monitoring visits conducted)  1 (No. of monitoring visits conducted)	Output: Assets and Facilities Managemen	t	
-	No. of monitoring reports generated	1 (No. of monitoring reports generated)	1 (No. of monitoring reports generated)
Non Standard Outputs: No funds were allocated to this output. No funds were allocated to this output.	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.

<b>Workplan Performance</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
Total	500	100
Output: Records Management		
Non Standard Outputs:	All communications to the council received and channelled to their to respective offices.	All communications to the council received and channelled to their to respective offices.
	All council correspondences channelled to their respective addressees.	All council correspondences channelled to their respective addressees.
	All the necessary equipments and stationary that can enable safe storage of documents re	All the necessary equipments and stationary that can enable safe storage of documents re
Allowances		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500
<b>Output: Procurement Services</b>		
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.
Printing, Stationery, Photocopying and Binding		7,602
Wage Rec't:		
Non Wage Rec't:	3,750	7,602
Domestic Dev't:	-7	.,,,,
Donor Dev't:		
Total	3,750	7,602
Additional information req	uired by the sector on quarterly l	Performance
2. Finance		
	accountability(IC)	
Function: Financial Management and Ad	ссоинавшу(LG)	
1. Higher LG Services Output: LG Financial Management serv	rices	
Date for submitting the Annual	30/07/2014 (Annual performance report prepared	30/07/2014 (Not applicable for this Quarter.)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report	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	2 National Consultation visits made with the Ministry of Finance, Local Government, and ot
General Staff Salaries		9,002
Allowances		
Commissions and related charges		5,467
Books, Periodicals & Newspapers		C
Bank Charges and other Bank related costs		1,059
Telecommunications		1,850
Travel inland		3,070
Fuel, Lubricants and Oils		
Donations		(
Wage Rec't:	8,502	9,002
Non Wage Rec't:	8,689	11,447
Domestic Dev't:		
Donor Dev't:	17 101	20.446
Total Output: Revenue Management and Collec	17,191	20,449
-		
Value of LG service tax collection	7581392 (Value in Shs. Of Local Service Tax collected)	28192000 (Value in Shs. Of Local Service Tax collected)
Value of Hotel Tax Collected	2160000 (Value in Shs of Hotel and Lodges tax collected.)	293200 (Value in Shs of Hotel and Lodges tax collected.)
Value of Other Local Revenue Collections	182818342 (Value in Shs of Other Local revenue collected.)	183663873 (Value in Shs of Other Local revenue collected.)
Non Standard Outputs:	Finance Department staff motivated. Finance Department staff motivated. 1 sensitization workshops conducted. Reconciliation of accounts done. 1 Monitoring Visits Conducted in three Divisions.	Finance Department staff motivated. 1 sensitization workshops conducted. Reconciliation of accounts done. 1 Monitoring Visits Conducted in three Divisions.
Allowances		5,206
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	10,125	5,206
Domestic Dev't:		
Donor Dev't:		
Total	10,125	5,206

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Not applicable for this quarter.)	15/03/2014 (Presentation of Annual work plan to council will be done in the next quarter.)
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 (Approval of Annual work plan will be done in the next quarter.)
Non Standard Outputs:	Planning data collected.	Planning data collected.
	Local Revenue Enhancement Plan prepared.	Local Revenue Enhancement Plan prepared.
Printing, Stationery, Photocopying and Binding		1,000
Subscriptions		0
Conditional transfers to PAF monitoring		0
Wage Rec't:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,000
Output: LG Expenditure mangement Ser	vices	
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.)		15,561
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	30,208	15,561
· ·	30,208	15,561
Non Wage Rec't: Domestic Dev't: Donor Dev't:		
Non Wage Rec't: Domestic Dev't:	30,208 30,208	15,561 <b>15,561</b>
Non Wage Rec't: Domestic Dev't: Donor Dev't:		
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG Accounting Services  Date for submitting annual LG final	30,208	15,561

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	1,750	1,009
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,009
Additional information requ	ired by the sector on quarterly l	Performance
3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration service	res	
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.
Donations		100
General Staff Salaries		2,396
Allowances		6,268
Bank Charges and other Bank related costs		138
Telecommunications		1,380
Travel inland		7,517
Fuel, Lubricants and Oils		333
Wage Rec't:	9,734	2,396
Non Wage Rec't:	10,560	15,736
Domestic Dev't:		
Donor Dev't:		
Total	20,295	18,132
Output: LG procurement management se	rvices	
Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.
	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	Negotiation

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		890
Advertising and Public Relations		2,400
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,265	3,290
Domestic Dev't:		
Donor Dev't:		
Total	2,265	3,290
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed.)	0 (Auditor General queries reviewed.)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council.)	0 (PAC reports discussed by Council.)
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		1,030
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,020	1,030
Domestic Dev't:		
Donor Dev't:		
Total	2,020	1,030
Output: LG Political and executive over	sight	
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.
	1 Council and Business Committee Meetings held.	1 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)		0
Travel inland		0
Fuel, Lubricants and Oils		1,420
,		1,12

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	2,263	1,420
Domestic Dev't:		
Donor Dev't:		
Total	2,263	1,420
Output: Standing Committees Services		
Non Standard Outputs:	1 Finance, Planning and Administration Committee Meetings Conducted.	1 Finance, Planning and Administration Committee Meeting Conducted.
	2 Social Services Committee meetings conducted	1 Social Services Committee meeting conducted
	1 Works, Production and Environment Committee meetings conducted	1 Works, Production and Environment Committee meeting conducted
Allowances		5,318
Wage Rec't:		
		5,318
Non Wage Rec't:	10,129	5,510
Non Wage Rec't: Domestic Dev't:	10,129	3,310
Domestic Dev't: Donor Dev't:	,	•
Domestic Dev't: Donor Dev't: Total	10,129	5,318
Domestic Dev't: Donor Dev't: Total	,	5,318
Domestic Dev't:  Donor Dev't:  Total  Additional information req	10,129	5,318
Domestic Dev't: Donor Dev't: Total  Additional information requestions.  5. Health	10,129	5,318
Domestic Dev't: Donor Dev't: Total  Additional information requestions.  5. Health Function: Primary Healthcare	10,129 Juired by the sector on quarterly	5,318
Domestic Dev't: Donor Dev't: Total  Additional information requestions.  5. Health Function: Primary Healthcare 1. Higher LG Services	10,129 Juired by the sector on quarterly	5,318
Domestic Dev't: Donor Dev't: Total  Additional information requestions: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service 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,	Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C II, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II,
Domestic Dev't: Donor Dev't: Total  Additional information requestion: Primary Healthcare  1. Higher LG Services Output: Healthcare Management Service  Non Standard Outputs:  General Supply of Goods and Services	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,	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,
Domestic Dev't: Donor Dev't: Total  Additional information requestions: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service Non Standard Outputs:  General Supply of Goods and Services Fuel, Lubricants and Oils	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,	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,
Domestic Dev't: Donor Dev't: Total  Additional information requestions: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service Non Standard Outputs:  General Supply of Goods and Services Fuel, Lubricants and Oils General Staff Salaries	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,	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,
Domestic Dev't: Donor Dev't: Total  Additional information requestions: Primary Healthcare  1. Higher LG Services Output: Healthcare Management Services Non Standard Outputs:  General Supply of Goods and Services Fuel, Lubricants and Oils General Staff Salaries Allowances	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,	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,
Domestic Dev't: Donor Dev't: Total  Additional information requestions: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Services	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,	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,

4	e in Quarter	UShs Thousand
Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	125,522	122,562
Non Wage Rec't:	2,427	680
Domestic Dev't:		
Donor Dev't:		
Total	127,948	123,242
Output: Medical Supplies for Health F	acilities	
Value of essential medicines and health supplies delivered to health facilities by NMS	16047600 (Essential medicines and health supplies)	20267606 (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.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumb H/C II, Karangaro H/C II, Katwekamwe H/C
	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
Medical and Agricultural supplies	II, Rukungiri Prison H.C II and Rukungiri	Police H.C II.
Medical and Agricultural supplies Wage Rec't:	II, Rukungiri Prison H.C II and Rukungiri	Police H.C II.
	II, Rukungiri Prison H.C II and Rukungiri	Police H.C II. 20,266
Wage Rec't:	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Police H.C II. 20,266
Wage Rec't: Non Wage Rec't:	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Police H.C II. 20,268
Wage Rec't: Non Wage Rec't: Domestic Dev't:	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Police H.C II. 20,268
Non Wage Rec't: Domestic Dev't: Donor Dev't:	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071	
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071	Police H.C II. 20,268
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and I	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health,	Police H.C II.  20,268  20,268  20,268
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and I	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports	Police H.C II.  20,268  20,268  20,268  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and I	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports	Police H.C II.  20,268  20,268  20,268  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Promotion of Sanitation and I	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports	Police H.C II.  20,268  20,268  20,268  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Promotion of Sanitation and I  Non Standard Outputs:  Cleaning and Sanitation Fuel, Lubricants and Oils	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports	Police H.C II.  20,268  20,268  20,268  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Promotion of Sanitation and I  Non Standard Outputs:  Cleaning and Sanitation Fuel, Lubricants and Oils  Wage Rec't:	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.nd Rukungiri Police H.C II.	Police H.C II.  20,268  20,268  20,268  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Promotion of Sanitation and I  Non Standard Outputs:  Cleaning and Sanitation Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't:	II, Rukungiri Prison H.C II and Rukungiri Police H.C II.  24,071  24,071  Hygiene  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.nd Rukungiri Police H.C II.	Police H.C II.  20,268  20,268  20,268  1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	638 (Number of outpatients that visited the three NGO Basic health facilities.)	1211 (Number of outpatients that visited the three 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.)	109 (Number of inpatients that visited the NGC Basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	25 (Number of children (15%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)	40 (Number of children (17%) immunized with Pentavalent vaccine in the NGO Basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Number and 53% deliveries conducted in the NGO Basic health facilities.)	94 (Number and 62% deliveries conducted in the 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.
Contingency transfers		16
Wage Rec't:		
Non Wage Rec't:	437	16
Domestic Dev't:	0	
Donor Dev't:	0	
Total	437	16
Output: Basic Healthcare Services (HC	TV-HCII-LLS)	
Number of trained health workers in health centers	45 (Trained health workers in Health Centers.)	45 (Trained health workers in Health Centers.)
No. of children immunized with Pentavalent vaccine	240 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)	190 (Number and 83% of children immunised with Pentavalent vaccine in the Government health facilities.)
% 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 (% of qualified health workers of the approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	32 (Number and 47% of total deliveries conducted in the Government health facility.)	58 (Number and 38% of total deliveries conducted in the Government health facility.)
Number of inpatients that visited the Govt. health facilities.	31 (Number of inpatients that visited the Government health facilities.)	76 (Number of inpatients that visited the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	7000 (Number of outpatients that visited the Government health facilities.)	15151 (Number of outpatients that visited the Government health facilities)
No.of trained health related training sessions held.	1 (Number of trained health related training sessions held.)	1 (Number of trained health related training sessions held.)

1 school health visits carried out.

1 Sanitation Campaigns conducted.

Non Standard Outputs:

Contingency transfers

1 Quarterly school health visits carried out.

1 Quarterly Sanitation Campaigns conducted.

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	500	1,742
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	500	1,742
3. Capital Purchases		
Output: Staff houses construction and	rehabilitation	
No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No of staff houses constructed	1 (Continue with phase two staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Awaiting phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward in April.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
Other Fixed Assets (Depreciation)		144
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	4,726	144
Donor Dev't:		C
Total	4,726	144
6. Education		
Function: Pre-Primary and Primary Ed	ucation	
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.	Not Applicable.
General Staff Salaries		268,153
Wage Rec't:	309,109	268,153
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
Total	309,109	268,153
2. Lower Level Services	2.416)	
Output: Primary Schools Services UPF	E (LLS)	
No. of pupils enrolled in UPE	6850 (Pay capitation grant to 6,800 Pupils enrolled in Universal Primary Education.	5362 (Number of pupils enrolled in Universal Primary Education.)

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	PLE fees transferred from UNEB to cater for P7 exams)	
No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)
No. of Students passing in grade one	480 (Students passing in Grade One in Rukungiri Municipality.)	373 (Students passing in Grade One in Rukungiri Municipality.)
No. of pupils sitting PLE	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter.)
Non Standard Outputs:	Assessment done	Assessment done
Conditional transfers for Primary Educati	on	14,597
Wage Rec't:		C
Non Wage Rec't:	10,611	14,597
Domestic Dev't:	0	(
Donor Dev't:	0	C
Total	10,611	14,597
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.
Other Fixed Assets (Depreciation)		730
Other Fixed Assets (Depreciation)  Wage Rec't:		
•		(
Wage Rec't:	10,602	
Wage Rec't: Non Wage Rec't:	10,602	730 0 730 0
Wage Rec't: Non Wage Rec't: Domestic Dev't:	10,602 10,602	730
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	10,602	730 0
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	10,602	730 0
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Latrine construction and rehab	10,602 illitation	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School in Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Latrine construction and rehab  No. of latrine stances constructed	10,602  Silitation  2 (Stance latrines constructed.)	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School ir Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School in Karangaro Ward in Western Division.)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Latrine construction and rehab  No. of latrine stances constructed	10,602 dilitation 2 (Stance latrines constructed.)  0 (No funds were allocated for this output.)	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School in Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School in Karangaro Ward in Western Division.) 0 (No funds were allocated for this output.)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Latrine construction and rehab  No. of latrine stances constructed  No. of latrine stances rehabilitated Non Standard Outputs:	10,602 dilitation 2 (Stance latrines constructed.)  0 (No funds were allocated for this output.)	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School ir Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School in Karangaro Ward in Western Division.)  0 (No funds were allocated for this output.)  No funds were allocated for this output.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Latrine construction and rehab  No. of latrine stances constructed  No. of latrine stances rehabilitated Non Standard Outputs:  Other Fixed Assets (Depreciation)	10,602 dilitation 2 (Stance latrines constructed.)  0 (No funds were allocated for this output.)	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School ir Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School in Karangaro Ward in Western Division.) 0 (No funds were allocated for this output.) No funds were allocated for this output.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Latrine construction and rehab  No. of latrine stances constructed  No. of latrine stances rehabilitated Non Standard Outputs: Other Fixed Assets (Depreciation)  Wage Rec't:	10,602 dilitation 2 (Stance latrines constructed.)  0 (No funds were allocated for this output.)	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School ir Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School in Karangaro Ward in Western Division.)  0 (No funds were allocated for this output.)  No funds were allocated for this output.
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total  Output: Latrine construction and rehab  No. of latrine stances constructed  No. Standard Outputs: Other Fixed Assets (Depreciation)  Wage Rec't: Non Wage Rec't:	10,602 dilitation  2 (Stance latrines constructed.)  0 (No funds were allocated for this output.) No funds were allocated for this output.	29 (Stance latrines constructed at Nyakibale Lower Primary School in Rwakabengo Ward Southern Division, Rukungiri Primary School in Rwakabengo Ward Southern Division, Katwekamwe Primary School Kanyinya Ward Western Division and Rukondo Primary School in Karangaro Ward in Western Division.)  0 (No funds were allocated for this output.)  No funds were allocated for this output.

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
1. Higher LG Services		
<b>Output: Secondary Teaching Services</b>		
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	1220 (Students passing O level)	753 (Students passing O level)
No. of students sitting O level	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter.)
Non Standard Outputs:	NA	No funds were allocated to this output.
General Staff Salaries		309,363
Wage Rec't:	292,311	309,363
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	292,311	309,363
2. Lower Level Services		
Output: Secondary Capitation(USE)(L	LS)	
No. of students enrolled in USE	1900 (No. of students enrolled in USE)	1829 (No. of students enrolled in USE)
Non Standard Outputs:	Disbursement, utilization and accountability monitored.	Utilization and accountability monitored.
Conditional transfers for Secondary Scho	ools	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 Managen	nent and Inspection	
1. Higher LG Services Output: Education Management Service	ces	
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		7,595
Travel inland		0

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	6,798	7,595
Non Wage Rec't:	1,006	(
Domestic Dev't:		
Donor Dev't:		
Total	7,804	7,595
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)
No. of primary schools inspected in quarter	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
No. of inspection reports provided to Council	1 (Inspection reports provided to Municipal Council.)	3 (Inspection reports provided to Municipal Council.)
Non Standard Outputs:	Not Applicable.	Not Applicable.
Printing, Stationery, Photocopying and Binding		198
Travel inland		2,405
Wage Rec't:		
Non Wage Rec't:	2,707	2,603
Domestic Dev't:		
Donor Dev't:		
Total	2,707	2,603
Additional information red  7a. Roads and Engineer	quired by the sector on quarterly	Performance
Function: District, Urban and Communi		
1. Higher LG Services	-	
Output: Operation of District Roads Of	ffice	
Non Standard Outputs:	3 months Salaries of staff paid.	
	Staff motivated by paying monthly consolidated allowances	
	Bill of Quatities for works and services prepared.	
	Rid Documents Prepared	

**Bid Documents Prepared.** 

Consultancy services procur

Reports and work plans prepared and submitted

0

Other grants

Workplan Performance i		UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerin	g	
General Staff Salaries		17,552
Allowances		2,225
Bank Charges and other Bank related costs		(
Electricity		(
Consultancy Services- Short term		(
Travel inland		(
Fuel, Lubricants and Oils		(
Maintenance - Civil		(
Wage Rec't:	13,502	17,552
Non Wage Rec't:	11,762	2,225
Domestic Dev't:		
Donor Dev't:		
Total	25,264	19,777
2. Lower Level Services		
Output: District Roads Maintainence (URF	7)	
No. of bridges maintained	0 (No funds allocated for this output)	0 (Kigwejegyezi bridge improved in Western Divisin- Karangaro ward not yet done.)
Length in Km of District roads periodically maintained	38 (Length in Km of District roads periodically maintained.)	12 (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 Independenc road in Southern Division)
Length in Km of District roads routinely maintained	58 (Length in Km of District roads routinely maintained.)	29 (4.2km for Kagashe-Katwekamwe in Kagashe ward , Eastern division,1.8km of Butimba ring in Butimba ward, Western Division,0.8km of Valley roa in Butagatsi ward in Western Division, 3km of Rubabo road in Rwakabengo ward in Eastern Division,1.0km of
		Bwoma-Ndimbirwe in Kinyasano ward in Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern Division)
Non Standard Outputs:	No funds allocated for this output	Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern
•	No funds allocated for this output	Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern Division)
Conditional transfers for Road Maintenance	No funds allocated for this output	Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern Division)  Not yet done
Conditional transfers for Road Maintenance Wage Rec't:	No funds allocated for this output 174,834	Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern Division)  Not yet done
Non Standard Outputs: Conditional transfers for Road Maintenance Wage Rec't: Non Wage Rec't: Domestic Dev't:		Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern Division)  Not yet done
Conditional transfers for Road Maintenance  Wage Rec't:  Non Wage Rec't:		Western Division,1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division,2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division,1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern Division)  Not yet done  228,837

Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Total 5,333 99.  Function: District Engineering Services  I tilgher LG Services  Output: Buildings Maintenance  Non Standard Outputs:  Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block buildings maintained.  Installation of uniports and construction of shelves in treasury department  17'  Travel inland 266  Maintenance - Civil 1,500 0.00  Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1,500 0.00  Domestic Dev't: 2,400  Domor Dev't: 0.2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs: Notural Resource Management	<b>Workplan Performano</b>	ce in Quarter	UShs Thousand
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.  Other Structures  Other Structures  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Somewif Dev't:  Total  Somewif Destrict Engineering Services  Installation of uniports and construction of shelves in treasury department  Electricity  Travel inland  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Standard Outputs:  Rukumpiri Municipal Council office block buildings maintained.  Electricity  Travel inland  Wage Rec't:  Non Wage			
Non Standard Outputs: Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.  Other Structures 99  Wage Rec't: 99  Domestic Dev't: 5.333 99  Function: District Engineering Services 1. Higher LG Services Output: Buildings Maintenance  Non Standard Outputs: Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block buildings maintained.  Installation of uniports and construction of shelves in treasury department 1.500  Wage Rec't: 1.500 90  Additional information required by the sector on quarterly Performance  Non Standard Outputs: Natural Resources Management 1.11 1.11 1.11 1.11 1.11 1.11 1.11 1.	7a. Roads and Enginee	ring	
continue with the construction of chain fencing at the Municipal Council offices.  Other Structures  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Domestic Largineering Services  Installation of uniports and construction of shelves in treasury department  Electricity  Non Standard Outputs:  Electricity  Travel inland  Domestic Dev't:  Domestic	Output: Other Capital		
continue with the construction of chain fencing at the Municipal Council offices.  Other Structures  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Domestic Largineering Services  Installation of uniports and construction of shelves in treasury department  Electricity  Non Standard Outputs:  Electricity  Travel inland  Domestic Dev't:  Domestic			
Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Total 5,333 99.  Function: District Engineering Services  I tilgher LG Services  Output: Buildings Maintenance  Non Standard Outputs:  Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block buildings maintained.  Installation of uniports and construction of shelves in treasury department  17'  Travel inland 266  Maintenance - Civil 1,500 0.00  Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1,500 0.00  Domestic Dev't: 2,400  Domor Dev't: 0.2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs: Notural Resource Management	Non Standard Outputs:	continue with the construction of chain fencing	continue with the construction of chain fencing
Non Wage Rec't: Domestic Dev't: Total  Function: District Engineering Services  I. Higher LG Services Output: Buildings Maintenance  Non Standard Outputs: Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block buildings maintained.  Installation of uniports and construction of shelves in treasury department  17 Travel inland Anintenance - Civil 17 Travel inland 1,500 1,500 1,500 1,500 1,500 2,400 Additional information required by the sector on quarterly Performance  8. Natural Resources Function: Natural Resources Management 1. Higher LG Services Output: District Natural Resource Management Non Standard Outputs: Non Standar	Other Structures		93
Domestic Dev't: 5,333 9.2 Donor Dev't: 5,333 9.5  Function: District Engineering Services  I. Higher LG Services  Output: Buildings Maintenance  Non Standard Outputs: Rukungiri Municipal Council office block buildings maintained. Installation of uniports and construction of shelves in treasury department  Electricity 17 Travel inland 266 Maintenance - Civil 1,500 0  Wage Rec't: 1,500 0  Domestic Dev't: 2,400 Donor Dev't: 1,500 2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs: N/A	Wage Rec't:		0
Donor Dev't: Total 5,333 9.  Function: District Engineering Services  I. Higher LG Services  Output: Buildings Maintenance  Non Standard Outputs: Rukungiri Municipal Council office block buildings maintained.  Electricity 17  Travel inland 266 Maintenance - Civil 1,500 0 0  Wage Rec't: 1,500 0 0  Domestic Dev't: 2,400 Donor Dev't: 1,500 0 2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources Function: Natural Resources Management I. Higher LG Services Output: District Natural Resource Management Non Standard Outputs: N/A	Non Wage Rec't:		0
Function: District Engineering Services  I. Higher LG Services  Output: Buildings Maintenance  Rukungiri Municipal Council office block buildings maintained.  Installation of uniports and construction of shelves in treasury department  Electricity  Irravel inland  Electricity  Installation of uniports and construction of shelves in treasury department  17' Travel inland  Maintenance - Civil  Mage Rec't:  Non Wage Rec't:  Non Wage Rec't:  1,500  Output: District Page of the Sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  I. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:	Domestic Dev't:	5,333	93
Function: District Engineering Services  1. Higher LG Services  Output: Buildings Maintenance  Non Standard Outputs:  Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block shelves in treasury department  Electricity  177  Travel inland 266  Maintenance - Civil 1,966  Wage Rec't: Non Wage Rec't: Domestic Dev't: 2,400  Donor Dev't: 1,500 2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  Non Standard Outputs:  N/A	Donor Dev't:		0
I. Higher LG Services Output: Buildings Maintenance  Non Standard Outputs:  Rukungiri Municipal Council office block buildings maintained.  Rukungiri Municipal Council office block buildings maintained.  Installation of uniports and construction of shelves in treasury department  17  Travel inland 2666  Maintenance - Civil 1,506  Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1,500  Omestic Dev't: 2,400  Donor Dev't: 1,500  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management 1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Total	5,333	93
Non Standard Outputs:  Rukungiri Municipal Council office block buildings maintained.  Electricity  Travel inland  Maintenance - Civil  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  1,500  Comparis Dev't:  Total  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  Non Standard Outputs:  N/A	Function: District Engineering Services	s	
Non Standard Outputs:  Rukungiri Municipal Council office block buildings maintained.  Electricity  17  Travel inland  266  Maintenance - Civil  1,500  Mage Rec't:  Non Wage Rec't:  1,500  1,500  1,500  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resource Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  Na Installation of uniports and construction of shelves in treasury department  1. Higher LG Services  Output: District Natural Resource Management	1. Higher LG Services		
buildings maintained. shelves in treasury department  Electricity 17  Travel inland 266  Maintenance - Civil 1,966  Wage Rec't: 1,500 1,966  Domestic Dev't: 2,403  Donor Dev't: 2,403  Donor Dev't: 1,500 2,403  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs: N/A	Output: Buildings Maintenance		
Travel inland  Maintenance - Civil  Mage Rec't:  Non Wage Rec't:  Non Wage Rec't:  1,500  Comestic Dev't:  2,400  Donor Dev't:  Total  1,500  2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  NA	Non Standard Outputs:		
Maintenance - Civil  Wage Rec't: Non Wage Rec't: 1,500  Domestic Dev't: 2,400  Donor Dev't: Total 1,500  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management 1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Electricity		177
Wage Rec't:  Non Wage Rec't:  1,500  Comestic Dev't:  2,400  Donor Dev't:  Total  1,500  2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Travel inland		266
Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Total  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Maintenance - Civil		1,960
Domestic Dev't: Donor Dev't: Total 1,500 2,400  Additional information required by the sector on quarterly Performance  8. Natural Resources Function: Natural Resources Management 1. Higher LG Services Output: District Natural Resource Management  Non Standard Outputs: N/A	Wage Rec't:		
Donor Dev't:  Total 1,500 2,403  Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Non Wage Rec't:	1,500	0
Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Domestic Dev't:		2,403
Additional information required by the sector on quarterly Performance  8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Donor Dev't:		0
8. Natural Resources  Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Total	1,500	2,403
Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A	Additional information re	equired by the sector on quarterly	Performance
Function: Natural Resources Management  1. Higher LG Services  Output: District Natural Resource Management  Non Standard Outputs:  N/A			
1. Higher LG Services Output: District Natural Resource Management  Non Standard Outputs:  N/A			
Output: District Natural Resource Management  Non Standard Outputs:  N/A		ient	
Non Standard Outputs: N/A			
	Output: District Natural Resource Ma	nagement	
Allowances	Non Standard Outputs:		N/A
	Allowances		0

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Additional information red	quired by the sector on quarterly	Performance
9. Community Based Se	rvices	
Function: Community Mobilisation and	Empowerment	
1. Higher LG Services		
Output: Operation of the Community I	Based Sevices Department	
Non Standard Outputs:	3 months staff salaries and allowances paid	3 months staff salaries and allowances paid
	National consultative visit done to the sector ministry.     Sensitization workshops conducted on workers rights and obligations.	1 National consultative visits done to the sector ministry
	25 CBO certificates procured	100 CBO certificates procured
General Staff Salaries		4,512
Workshops and Seminars		3,000
Bank Charges and other Bank related co.	sts	193
Travel inland		0
17avei imana		· ·
Wage Rec't:	3,114	4,512
Non Wage Rec't:	487	3,193
Domestic Dev't:		
Donor Dev't:		
Total	3,602	7,705
Output: Community Development Serv	rices (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 wards of Rukungiri Municipality.
	1 quarterly review meetings held at Municipality.	1 quarterly review meetings held at Municipality.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	166	0
Domestic Dev't:		
Donor Dev't:		
Total	166	0
Output: Adult Learning		

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	ervices	
No. FAL Learners Trained	400 (FAL learners trained)	320 (FAL learners trained)
Non Standard Outputs:	FAL data updated.	FAL data updated.
	1 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.
	400 learners tested.	Monitoring and support supervision of FAL classes
	5 blackboards procured.	Classes
Travel inland		350
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	64	7 350
Domestic Dev't:		
Donor Dev't:		
Total	647	7 350
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.	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme will be done in 4th quarter.
Allowances		0
Bank Charges and other Bank related cos	sts	0
Wage Rec't:		
Non Wage Rec't:	50,000	0
Domestic Dev't:	,	
Donor Dev't:		
Total	50,000	0
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.
Allowances		0
Travel inland		310
Wage Rec't:		
Non Wage Rec't:	230	6 310
Domestic Dev't:		
Donor Dev't:		
Total	230	6 310
Output: Support to Disabled and the E	lderly	

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	rvices	
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 activities managed.
	Grant meetings held.	Training on Disability Mainstreaming into
	Grant activities managed.	development plan
	PWDs group inspections.	People with disabilities groups inspections done.
Allowances		0
Travel inland		552
Fuel, Lubricants and Oils		518
Wage Rec't:		
Non Wage Rec't:	1,350	1,070
Domestic Dev't:		
Donor Dev't:	1 250	1.070
Total	1,350	1,070
Output: Reprentation on Women's Cou	ıncils	
No. of women councils supported	1 (Women council conducted)	1 (Women council conducted)
Non Standard Outputs:	International Women's day organised.	International Women's day organised.
	Women groups monitored and supervised.	Women groups monitored and supervised.
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	236	0
Domestic Dev't:		
Donor Dev't:	226	0
Total	236	0
2. Lower Level Services Output: Community Development Serv	ices for LLGs (LLS)	
Non Standard Outputs:	CDD Funds disbersed to community groups.	Training Community Groups in Records Keeping and Management.
		Bank charges for CDD account paid.
Conditional transfers for community development		1,627
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,524	1,627
Donor Dev't:	0	0
Total	1,524	1,627

#### Rukungiri Municipal Council 2014/15 Quarter 3**Vote: 778**

### **Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based	Services	
Additional information required by the sector on quarterly Performance		
10. Planning		
Function: Local Government Plans	ning Services	
1. Higher LG Services		
Output: Management of the Distri	ict 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		1,660
Wage Rec't:	2,79	3 3,396
Non Wage Rec't:	1,50	0 1,660
Domestic Dev't:		
Donor Dev't:		
Total	4,29	3 5,056
<b>Output: Development Planning</b>		
Non Standard Outputs:	2014/2015 Budget Reviewed and Consolidated.	2014/2015 Budget consultative conference held.
	LLG mentored and supported in participatory planning guides	
	Departmental and LLG Work plans integrated into the Municipality DP.	
Allowances		0
Workshops and Seminars		2,505
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,00	0 2,505
Domestic Dev't:		
Donor Dev't:		
Total	2,00	0 2,505

**Output: Monitoring and Evaluation of Sector plans** 

<b>Workplan Performan</b>	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.
Allowances		495
Wage Rec't:		
Non Wage Rec't:	678	495
Domestic Dev't:		
Donor Dev't:		
Total	678	495
l 1. Internal Audit	equired by the sector on quarterly	
Function: Internal Audit Services		
1. Higher LG Services		
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	Workshops attended
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed
General Staff Salaries		4,192
Workshops and Seminars		662
Subscriptions		250
Travel inland		350
Fuel, Lubricants and Oils		298
Wage Rec't:	3,339	4,192
Non Wage Rec't:	723	1,560
Domestic Dev't:		
Donor Dev't:		
Total	4,061	5,752
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/04/2014 (Date of Submitting internal audit reports)	13/04/2014 (Date of Submitting internal audit reports)
NI CI ID I II	47.77 ( ) 11. ( ) 1. ( )	40.77 ( ) 11( ) 1.7 ()

45 (Internal audits carried out.)

40 (Internal audits carried out.)

No. of Internal Department Audits

Workplan Performan	ce in Quarter	UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
11. Internal Audit				
Non Standard Outputs:	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		1,140		
Fuel, Lubricants and Oils		0		
Wage Rec't:				
Non Wage Rec't:	1,141	1,140		
Domestic Dev't:				
Donor Dev't:				
Total	1,141	1,140		
Additional information re	equired by the sector on quarterly	Performance		
Wage Rec't:	804,391	763,990		
Non Wage Rec't:	457,669	457,669		
Domestic Dev't:	86,210	86,210		
Donor Dev't:				
Total	1,307,870	1,307,870		

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

0

Reasons for under / over Performance

No serious challenges were faced.

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:

40 Management Meetings

Conducted

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.

The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.

All Council and other meetings attended.

All public complaints attended to.

Council advised on all contentious issues.

28 Management Meetings Conducted

Staff facilitated to work.

The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.

All Council and other meetings

attended.

All public complaints attended to

Co

Expenditure

Expenditure			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	120	N/A
211103 Allowances	5,000	18,741	374.8%
212101 Social Security Contributions	0	2,336	N/A
221001 Advertising and Public Relations	500	30	6.0%
221005 Hire of Venue (chairs, projector, etc)	400	200	50.0%
221009 Welfare and Entertainment	0	1,429	N/A
221011 Printing, Stationery, Photocopying and Binding	10,132	9,273	91.5%
221014 Bank Charges and other Bank related costs	240	566	236.0%
221017 Subscriptions	400	850	212.5%
222003 Information and communications technology (ICT)	0	420	N/A
224002 General Supply of Goods and Services	0	2,854	N/A
225001 Consultancy Services- Short term	0	5,472	N/A
227001 Travel inland	12,902	25,335	196.4%
227002 Travel abroad	2,000	5,000	250.0%

<b>Cumulative I</b>	<b>Departmen</b>	t Workpl	an Perforn	nance		US	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / ) Planned) for quantitative outputs		Reasons for under / over Performance
1a. Administr	ation						
227004 Fuel, Lubricants	s and Oils	4,000		646		16.29	6
273102 Incapacity, deat funeral expenses	h benefits and	400		495		123.8%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	42,774	Non Wage Rec't:	73,768	Non Wage Rec't:	172.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	42,774	Total	73,768	Total	172.5%	<b>o</b>
Output: Human Res	source Managemer	nt					
Non Standard Outputs:	Payroll validat All staff appra Vacant posts e submitted to tl Service Comn Pay change re	ff salaries paid. ted and verified. ised. established and the District hission.	Staff adherence Orders for Publi achieved.  9 months staff s Payroll validated All staff apprais  Vacant posts est submitted to the Commission.  Pay change repo	c Service  alaries paid. d and verified. ed.  ablished and District Service	O ere		No serious challenges were faced.
Expenditure			, ,	•			
211101 General Staff Sa	ılaries	118,662		49,551		41.89	6
212101 Social Security	Contributions	0		1,000		N/A	A
221011 Printing, Statior Photocopying and Bindi		0		1,680		N/A	A
227001 Travel inland		3,000		6,290		209.7%	6
	Wage Rec't:	118,662	Wage Rec't:	49,551	Wage Rec't:	41.89	6
	Non Wage Rec't:	6,678	Non Wage Rec't:	8,970	Non Wage Rec't:	134.3%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	125,340	Total	58,521	Total	46.7%	o .
Output: Capacity B	uilding for HLG						
Availability and implementation of LG capacity building policy and plan	1 1 2		Yes (Availability and implementation of LG capacity building policy and plan)				No serious challenges were faced.
No. (and type) of capacity building sessions undertaken	4 (Capacity building sesssions unddertaken.)		3 (Capacity buil undertaken in fi appraisal forms.	lling of	75.	.00	

# Rukungiri Municipal Council 2014/15 Quarter 3

UShs Thousands

	Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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					quantitation	ep aco	
1a. Administrat	tion						
Non Standard Outputs:	Induction works staff conducted		Induction worksh staff conducted.	nops for new			
	4 officers suppo undertake Post Courses.		2 officers suppor undertake ordina and Post Graduat	ry Diploma			
	1 officer suppor undertake Certi Administrative	ficate in	2 officers suppor undertake Certifi Administrative L	cate in			
	Councillors and sent for exposur		ff Training worksho development cou		er		
	Training works						
Expenditure							
221003 Staff Training		12,183		8,522		69.9%	
221014 Bank Charges and related costs	other Bank	0		117		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	12,183	Domestic Dev't:	8,639	Domestic Dev't:	70.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,183	Total	8,639	Total	70.9%	

Output: Supervision of	Sub County prog	gramme imp	olementation				
%age of LG establish posts filled	60 (percent of Local Government posts filled.)		· · ·	60 (percent of Local Government posts filled.)			None clearance for recruitment by Ministry of Public Service.
Non Standard Outputs: Departments a Divisions supe			1				
			Monitoring report maintenance and construction in a produced.	l latrine			
Expenditure							
227001 Travel inland		2,000		1,679		84.0	0%
227004 Fuel, Lubricants an	d Oils	800		680		85.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Nor	ı Wage Rec't:	4,000	Non Wage Rec't:	2,359	Non Wage Rec't:	59.0	0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	4,000	Total	2,359	Total	59.0	)%

**Output: Public Information Dissemination** 

0 None

<b>Cumulative D</b>	epartment \	Workp	lan Perform	ance		US	hs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
1a. Administra	ation						
Non Standard Outputs:	The Municipality aware of Central a Government policiprogrammes.	and Local	The Municipality aware of Central a Government policiprogrammes.	and Local			
	All public activiti functions within t Municipality atter	he	All public activiti functions within t Municipality atte	he			
Expenditure							
227001 Travel inland		1,000		1,180		118.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von Wage Rec't:	3,000	Non Wage Rec't:	1,180	Non Wage Rec't:	39.3%	
	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	3,000	Total	1,180	Total	39.3%	
Output: Office Suppo	ort services						
					0	N	Vone
Non Standard Outputs:	Clean, secure and premises	tidy office	Clean, secure and premises	tidy office			
	Well functioning equipments.	office	Well functioning equipments.	office			
Expenditure							
221012 Small Office Equi	ipment	1,000		472		47.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von Wage Rec't:	1,000	Non Wage Rec't:	472	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	1,000	Total	472	Total	47.2%	)
Output: Assets and F	acilities Managemen	ıt					
No. of monitoring visits conducted	4 (No. of monitor conducted)	ing visits	3 (No. of monitor conducted)	ing visits	75.	00 1	None
No. of monitoring reports generated	s 4 (No. of monitor generated)	ing reports	3 (No. of monitor generated)	ing reports	75.	00	
Non Standard Outputs:	Not Applicable		No funds were all output.	ocated to this	S		
Expenditure							
227001 Travel inland		0		390		N/A	Λ
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von Wage Rec't:	2,000	Non Wage Rec't:	390	Non Wage Rec't:	19.5%	
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	T-4-1	2 000	T . 1	200	T-4-1	10.50	

Total

390

Total

19.5%

Output: Records Management

Total

2,000

Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
la. Administra	tion						
					0	N	lone
Non Standard Outputs:	All communicat council received channelled to the offices.	and	All communicati council received to their to respec	and channelle	d		
	All council corrections channelled to the addressees.		All council corre channelled to the addressees.				
All the necessa and stationary safe storage of requisitioned.		at can enable	All the necessary and stationary th safe storage of de	at can enable			
	Quick retrieval of documents in the possible						
Expenditure							
211103 Allowances		1,000		500		50.0%	)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	1,000	Non Wage Rec't:		Non Wage Rec't:	50.0%	
	Oomestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,000	Total	500	Total	50.0%	
Output: Procurement	Services						
Output. 1 Tocurement	Sci vices						
					0	N	Vone
Non Standard Outputs:	Printed and othe stationery purch smooth running	ased to ease	Printed and other stationery purcha smooth running of	sed to ease			
Expenditure							
221011 Printing, Stationer Photocopying and Binding	•	15,000		14,675		97.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	15,000	Non Wage Rec't:	14,675	Non Wage Rec't:	97.8%	)
L	Oomestic 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	14,675	Total	97.8%	•
Confirmation b	y Head of D	epartmen	t				
Name :				Sign &	Stamp:		
Title :				Date			

2. Finance

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

#### **Output: LG Financial Management services**

Date for submitting the Annual Performance Report

Non Standard Outputs:

30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)

12 Month Salary paid to finance staff by EFT.

Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.

8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.

4 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.

30/07/2014 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2014)
9 Month Salary paid to finance staff by EFT.

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 #Error

No serious challenges were faced.

#### Expenditure

2.tr entititi e			
211101 General Staff Salaries	34,008	28,071	82.5%
211103 Allowances	8,758	1,694	19.3%
221006 Commissions and related charges	0	11,049	N/A
221007 Books, Periodicals & Newspapers	2,400	1,289	53.7%
221014 Bank Charges and other Bank related costs	300	2,289	763.0%
222001 Telecommunications	1,800	3,250	180.6%
227001 Travel inland	8,400	11,483	136.7%
227004 Fuel, Lubricants and Oils	3,600	400	11.1%
282101 Donations	0	295,256	N/A

<b>vote.</b> //8	2014/	15 Quarter 5
Cumulative Dena	rtment Workplan Performance	UShs Thousands

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / n) Planned) for quantitative of	'	Reasons for under / over Performance
2. Finance							
	Wage Rec't:	34,008	Wage Rec't:	28,071	Wage Rec't:	82.59	%
	Non Wage Rec't:	34,758	Non Wage Rec't:	326,710	Non Wage Rec't:	940.09	%
	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	354,781	Total	515.99	<b>⁄o</b>
Output: Revenue M	lanagement and Coll	ection Servi	ces				
Value of LG service tax collection	30325568 (Valu Local Service Ta		503027372 (Val Local Service Ta				No serious challenge were faced.
Value of Other Local Revenue Collections	731273371 (Val Other Local revo		442624881 (Val d.) Other Local reve			60.53	
Value of Hotel Tax Collected	8640000 (Value and Lodges tax		tel 1416800 (Value and Lodges tax		el	16.40	
Non Standard Outputs:	2 sensitisation w conducted.	vorkshops	Finance Department of the Finance Department	nent staff			
	Reconciliation of done.	of accounts	1 sensitization w	vorkshops			
	4 Monitoring Vi in three Division						
	1 Radio talksho	w conducted.	5 Monitoring Vi in three Division		l		
	Finance Departr motivated.	ment staff					
	Revenue data n software procure	-					
Expenditure							
211103 Allowances		7,800		8,474		108.69	%
227001 Travel inland		5,000		861		17.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	40,500	Non Wage Rec't:	9,334	Non Wage Rec't:	23.09	%
	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	40,500	Total	9,334	Total	23.0	/ <sub>0</sub>

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 (Presentation of Annual work plan to council will be done in the next quarter.)	#Error	None
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 (Approval of Annual work plan will be done in the next quarter.)	#Error	

	<u> </u>				
<b>Cumulative D</b>	UShs Thousands				
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	expenditure by end of current (Cumulative /		
2. Finance Non Standard Outputs:	Planning data collected.	Planning data collected.			

Plan prepared.

Local Revenue Enhancement

Budget conference held.

Budget framework paper

prepared.

Local Revenue Enhancement Plan prepared.

Expenditure					
221011 Printing, Stationery, Photocopying and Binding	2,500		1,000		40.0%
221017 Subscriptions	0		456		N/A
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:	3,266	Non Wage Rec't:	32.7%
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	3,266	Total	32.7%

•	Outnute	LG	Expend	liture	mangem	ent Se	rvices

					(	)	Poor cash in-flow.	
Non Standard Outputs:	All Creditors o Council paid.	f Municipal	Creditors of Mur paid.	nicipal Coun	cil			
	Deposits and o taxes paid to U		Deposits and oth taxes paid to UR	-				
	LGMSD co-fu	nded.	LGMSD co-fund	led.				
	Expenditure pr	operly examin	ed. Expenditure pro	perly examin	ed.			
	Posting of bool	cs of accounts.	Posting of books	Posting of books of accounts.				
	Producing expenditure reports.  Supervision of Lower Local Govenments.			Producing expenditure reports.				
				ower Local				
Expenditure								
221015 Financial and rela (e.g. shortages, pilferages,		112,737		62,124		55.1	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
No	on Wage Rec't:	112,737	Non Wage Rec't:	62,124	Non Wage Rec't:	55.1	%	
L	Oomestic 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	62,124	Total	55.19	<b>%</b>	

Output: LG Accounting Services

Date for submitting 30/09/2014 (LG Final Accounts 30/09/2013 (LG Final Accounts #Error None

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance annual LG final accounts submitted to the Office of submitted to the Office of Auditor General by 30th to Auditor General Auditor General by 30th September 2014) September 2014) Non Standard Outputs: Preparation of quaterly Preparation of quaterly accounts accounts to be consolidated in to be consolidated in the annual the annual accounts to be accounts to be submitted to the submitted to the Office Auditor Office Auditor General for the General for the Financial Year Financial Year ending June ending June 2014 Expenditure 63.0% 227001 Travel inland 1,009 1,600 291001 Transfers to Government 3,288 N/A Institutions Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 7,000 Non Wage Rec't: 4,296 Non Wage Rec't: 61.4% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 7,000 Total Total 4,296 Total 61.4% **Confirmation by Head of Department** Sign & Stamp: \_ Name: Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 None Non Standard Outputs: Council budgets and work Council budgets and work plans plans prepared. prepared. Clerk to Council's Office Clerk to Council's Office properly managed. properly managed. Council activities coordinated. Council activities coordinated. Ex gratia for LC I and LC II Chairpersons paid Expenditure 282101 Donations 100 N/A 0 211101 General Staff Salaries 38,938 17,372 44.6% 211103 Allowances 4,800 54,268 1130.6% 221014 Bank Charges and other Bank 240.4% 200 481

540

2,190

405.6%

related costs

222001 Telecommunications

	epar unene	WOLKPI	an Perforn	liance		USi	is Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
3. Statutory B	odies						
227001 Travel inland		4,000		10,460		261.5%	
227004 Fuel, Lubricants	and Oils	1,124		894		79.5%	
	Wage Rec't:	38,938	Wage Rec't:	17,372	Wage Rec't:	44.6%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	161.9%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	81,179	Total	85,764	Total	105.6%	•
Output: LG procure	ement management s	services					
					0	N	o serious challenges
Non Standard Outputs:	Procurement Pla submitted to Co relevant Govern and Agencies.	uncil and	submitted to Co	ouncil and	1		ere faced.
	Bidding docume and bid opportu- advertised.		Bidding docume and bid opportu		d.		
	10 Contracts Co meetings held.	mmittee	Contracts Community held.	mittee meetings			
	10 Evaluation C meetings held.	ommittee	Evaluation Conheld.	nmittee meeting	s		
	2 Negotiation comeetings held.	ommittee	Negotiation				
	Bid documents evaluated and te						
	Procurement rep and submitted to and PPDA and r Ministries and A	the council elevant					
Expenditure							
211103 Allowances		5,212		3,550		68.1%	
221001 Advertising and Relations	Public	3,848		2,400		62.4%	
221011 Printing, Station Photocopying and Bindi		0		70		N/A	<u>.</u>
227001 Travel inland		0		1,640		N/A	<u>.</u>
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	9,060	Non Wage Rec't:	7,660	Non Wage Rec't:	84.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		9,060		7,660	Total	84.5%	

0 (PAC reports discussed by

.00

No serious challenges

No. of LG PAC reports

4 (PAC reports discussed by

**Key Performance** 

## Vote: 778 Rukungiri Municipal Council 2014/15 Quarter 3

Cumulative achievement &

Planned output and

Wage Rec't:

8,080

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

UShs Thousands

Reasons for under

% Performance

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

2,840

0

0

0.0%

35.1%

0.0%

0.0%

indicators	expenditure for the FY (Qty, Desc. & Location)	expenditure by end of current quarter (Qty, Desc. & Location)	(Cumulative / Planned) for quantitative outputs	/ over Performance
3. Statutory Bo	odies			
discussed by Council	Council.)	Council.)		were faced.
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.	3 Internal Audit reports received by the Executive.		
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.		
Expenditure				
211103 Allowances	4,000	2,680	67.	.0%
221011 Printing, Statione Photocopying and Binding	,	160	7.	7%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

	Total	8,080	Total	2,840	Total	35.1%
Output: LG Political a	nd executive ov	versight				
Non Standard Outputs:	for Mayor, De	alary and gratuity eputy Mayor and	9 months' Salary for Mayor, Depu Division chairper	ty Mayor and	0	No serious challenges were faced.
	Division chairpersons paid.  6 Council and Businees Committee Meetings held.		4 Council and Bu Committee Meet	ısiness		
	12 executive Meetings held		7 executive Com Meetings held.	mittee		
	Council sittin	ng allowances paid.	Council sitting al	lowances paid.		
		ty Mayor and acilitated to go on s.	Mayor, Deputy M Councillors fac	layor and		
		ommittee members monitor council				
	Mayor's and l	Deputy Mayor's ly managed.				
Expenditure						
221005 Hire of Venue (cha projector, etc)	irs,	0		187		N/A
227001 Travel inland		0		725		N/A
227004 Fuel, Lubricants ar	nd Oils	3,150		1,420		45.1%

Cumulative <b>D</b>	<b>Department</b>	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative out	/ over Performance
3. Statutory B	odies					
•	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
اً ا	Non Wage Rec't:	9,050	Non Wage Rec't:	2,332 <i>I</i>	Non Wage Rec't:	25.8%
	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	9,050	Total	2,332	Total	25.8%
Output: Standing Co	ommittees Services					
Non Standard Outputs:	6 Finance, Plant Administration Meetings Counc	Committee	4 Finance, Plann Administration C Meetings Condu	Committee	0	None
	6 Social Services Committee meetings conducted		4 Social Services Committee meetings conducted			
	6 Works, Produc Environment Co meetings conduc	mmittee	4 Works, Produc Environment Comeetings conduc	mmittee		
Expenditure						
211103 Allowances		36,000		9,131		25.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	40,517	Non Wage Rec't:	9,131 <i>I</i>	Non Wage Rec't:	22.5%
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	40,517	Total	9,131	Total	22.5%
<b>Confirmation</b>	by Head of D	epartme	nt			
Name :				Sign & S	Stamp:	
Title :				Date		
5. Health						
Function: Primary Hea	ılthcare					
1. Higher LG Service	es					
Output: Healthcare	Management Service	es				

None

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#### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

#### 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, Kathekamwe 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. 3 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II

Expenditure

224002 General Supply of Goods and Services	0		680		N/A
227004 Fuel, Lubricants and Oils	1,400		745		53.2%
211101 General Staff Salaries	502,087		369,641		73.6%
211103 Allowances	2,700		134		5.0%
321413 Conditional transfers to PHC- Non wage	0		450		N/A
221011 Printing, Stationery, Photocopying and Binding	907		102		11.2%
222001 Telecommunications	0		36		N/A
Wage Rec't:	502,087	Wage Rec't:	369,641	Wage Rec't:	73.6%
Non Wage Rec't:	9,707	Non Wage Rec't:	2,147	Non Wage Rec't:	22.1%
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	371,788	Total	72.6%

#### **Output: Medical Supplies for Health Facilities**

medicines and health
supplies delivered to
health facilities by NMS
Number of health
facilities reporting no
stock out of the 6 tracer
drugs.

Value of essential

Value of health supplies and medicines delivered to health facilities by NMS 96285600 (Essential medicines and health supplies)

8 (Government health facilities reporting no stock out of the six tracer drugs.)

0 (Health supplies delivered to health facilities by NMS.)

97370445 (Essential medicines and health supplies)

0 (Government health facilities reporting no stock out of the six tracer drugs.)

0 (Health supplies delivered to health facilities by NMS.)

101.13

.00

0

NMS Challenge of slow moving excess supplies and inadequate fast moving supplies still persists.

<b>Cumulative I</b>	Department	Workpla	an Perforn	nance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
5. Health							
Non Standard Outputs:	Quarterly EMH. outs reports on a health facilities H/C III, Rwakat Kitimba H/C II, II, Karangaro H. Katwekamwe H Prison H.C II ar Police H.C II.	8 Government of Rukungiri bengo III, Marumba H/C /C II, /C II, Rukungiri	Quarterly EMH: outs reports on 8 health facilities H/C III, Rwakat Kitimba H/C II, II, Karangaro H/ Katwekamwe H Prison H.C II an Police H.C II.	B Government of Rukungiri bengo III, Marumba H/C/C II, /C II, Rukungi			
Expenditure							
224001 Medical and Ag supplies	ricultural	96,286		133,171		138.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	<b>96,286</b> 1	Von Wage Rec't:	133,171	Non Wage Rec't:	138.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	96,286	Total	133,171	Total	138.3%	6
	4 Surveillance to and Reports pro	-	3 Quarterly Surviconducted and F				
Expenditure			1				
224004 Cleaning and So	anitation	0		188		N/A	A
227004 Fuel, Lubricant		0		990		N/A	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	<b>2,000</b> /	Von Wage Rec't:	1,178	Non Wage Rec't:	58.99	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,000	Total	1,178	Total	58.9%	<b>6</b>
2. Lower Level Serv	rices						
	Healthcare Service	s (LLS)					
Number of inpatients the visited the NGO Basic health facilities	500 (Number of visited the NGC facilities.)		622 (Number of visited the NGO facilities.)		t 1:	24.40 I	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	98 (Number of cimmunized with vaccine in the N health facilities.	Pentavalent IGO Basic	116 (Number of immunized with vaccine in the N health facilities.	Pentavalent IGO Basic	1	18.37	
No. and proportion of deliveries conducted in the NGO Basic health	100 (Number ar deliveries condu	icted in the	266 (Number of conducted in the	e NGO Basic	2	66.00	

health facilities.)

the NGO Basic health

NGO Basic health facilities.)

<b>Cumulative D</b>	epartment '	Workp	lan Perform	ance		· ·	UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	of current	% Performan (Cumulative of Planned) for quantitative of	1	Reasons for under / over Performance
5. Health							
Number of outpatients that visited the NGO Basic health facilities Non Standard Outputs:	2550 (Number of outpatients that visited the three NGO Basic health facilities.)		that visited the thi	4483 (Number of outpatients that visited the three NGO Basic health facilities.)		175.80	
Non Standard Outputs.	IVA		output in the finar		,		
Expenditure							
263325 Contingency tran	sfers	1,746		921		52.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Λ	Non Wage Rec't:	1,746	Non Wage Rec't:	921	Non Wage Rec't:	52.7	7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	1,746	Total	921	Total	52.7	7%
Output: Basic Health	ncare Services (HCIV	V-HCII-LLS	5)				
%age of approved posts filled with qualified health workers	84 (Number of qu workers and 85% approved posts fit qualified health w	of the lled with	h 85 (% of qualified workers of the app filled with qualified workers.)	proved posts		101.19	None
Number of trained health workers in health centers	45 (Trained healt)		45 (Trained health Health Centers.)			100.00	
No.of trained health related training sessions held.	4 (Number of trained training se		3 (Number of train related training se			75.00	
Number of outpatients that visited the Govt. health facilities.	28000 (Number of that visited the Go health facilities.)	•	46033 (Number o that visited the Go health facilities)	-		164.40	
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Number and deliveries conducts Government health)	ted in the	1 174 (Number of to conducted in the (health facility.)		S	133.85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable	e.)	0 (Not Applicable	.)	1	0	
No. of children immunized with Pentavalent vaccine	children immunis Pentavalent vacci	960 (Number and 92% of children immunised with Pentavalent vaccine in the Government health facilities.)		567 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)		59.06	
Number of inpatients that visited the Govt. health facilities.	t 125 (Number of i visited the Govern facilities.)		visited the Govern facilities.)	ment health		182.40	
Non Standard Outputs:	4 school health vi out.	sits carried	3 Quarterly schoo carried out.	l health visits	S		
	4 Sanitation Cam conducted.	paigns	3 Quarterly Sanita Campaigns condu				

3,774

188.7%

Expenditure

263325 Contingency transfers

2,000

Key Performance	Planned output a	nd	Cumulative achiev	ement &	% Performance	Reasons for unde
indicators	expenditure for t	he FY (Qty,	expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative /	/ over Performance
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>2,000</b> N	on Wage Rec't:	3,774	Non Wage Rec't:	188.7%
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	3,774	Total	188.7%
3. Capital Purchase	es .					
Output: Staff house	es construction and r	ehabilitation				
No of staff houses rehabilitated	0 (No funds werthis output.)	re allocated for	0 (No funds were this output.)	allocated for	0	None
No of staff houses constructed	1 (Continue wit staff house cons Marumba Healt Southern Divisi Ward.)	truction at h Centre II in	1 (Awaiting phas house construction Health Centre II in Division Kanying April.)	on at Marumba n Southern		0.00
Non Standard Outputs:	No funds were a output.	allocated for this	No funds were al output.	located for thi	s	
Expenditure						
231007 Other Fixed Ass Depreciation)	sets	18,904		461		2.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	18,904	Domestic Dev't:	461	Domestic Dev't:	2.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,904	Total	461	Total	2.4%
Confirmation	by Head of D	epartment				
Name :				Sign &	Stamp:	
Title :				Date		
6. Education						
Function: Pre-Primar	y and Primary Educa	tion				
	ces					
1. Higher LG Servi	eaching Services					
1. Higher LG Service Output: Primary T	eneming services				2=	
	217 (Teachers p	aid salaries for payroll verified.)	189 (Teachers pa 9 months and pay			.10 No serious challenge were faced.
Output: Primary T  No. of teachers paid salaries	217 (Teachers p 12 months and p	payroll verified.) primary teachers ent Aided		yroll verified.) rimary teacher at Aided		· ·
Output: Primary T  No. of teachers paid salaries  No. of qualified primar teachers	217 (Teachers p 12 months and p 217 (Qualified p in 15 Governme primary Schools	payroll verified.) primary teachers ent Aided s.)	9 months and pay 189 (Qualified pr in 15 Government	yroll verified.) rimary teacher at Aided		were faced.
Output: Primary T  No. of teachers paid salaries  No. of qualified primar	217 (Teachers p 12 months and p 217 (Qualified p in 15 Governme primary Schools	payroll verified.) primary teachers ent Aided s.)	9 months and pay 189 (Qualified prin 15 Governmen primary Schools.	yroll verified.) rimary teacher at Aided		were faced.

Cumulative Do	epartment	Workpl	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance outs
6. Education						
	Wage Rec't:	1,236,435	Wage Rec't:	799,304	Wage Rec't:	64.6%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Oomestic 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	799,304	Total	64.6%
2. Lower Level Service	es .					
Output: Primary Scho	ools Services UPE	(LLS)				
No. of pupils sitting PLE	5500 (Pupils si Leaving Educa		877 (Pupils sitti Leaving Educat		15.9	None None
No. of Students passing in grade one	480 (Students p One in Rukung	iri Municipality	, .		7.)	71
No. of student drop-outs	0 (Not applicab		0 (Number of st outs)	•	0	
No. of pupils enrolled in UPE	6850 (Pay capi 6,800 Pupils en Universal Prim	rolled in	5362 (Number of enrolled in Univ Education.)		78.2	28
	PLE fees transf UNEB to cater					
Non Standard Outputs:	Assessment do	ŕ	Facilitated P.L. Municipality.	E running in th	ne	
			Assessment don	e		
Expenditure						
263311 Conditional transf Primary Education	ers for	58,930		44,121		74.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:	58,930	Non Wage Rec't:		Non Wage Rec't:	74.9%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	50.020	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	58,930	Total	44,121	Total	74.9%
3. Capital Purchases						
Output: Other Capita	l					
					0	None
Non Standard Outputs:	Installation of l at different prir the Municipalit	nary schools in		nary schools in	r	
Expenditure	•					
231007 Other Fixed Assets (Depreciation)	· ·	42,407		3,485		8.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Oomestic Dev't:	42,407	Domestic Dev't:	3,485	Domestic Dev't:	8.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	42,407	Total	3,485	Total	8.2%

<b>Cumulative D</b>	epartmen <sup>°</sup>	t Workpl	an Perforn	nance			UShs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current			Reasons for under / over Performance	
6. Education								
Output: Latrine cons	truction and reha	abilitation						
No. of latrine stances rehabilitated	0 (No funds w this output.)	ere allocated for	0 (No funds wer this output.)	e allocated fo	or	0	None	
No. of latrine stances constructed	at Nyakibale E Kinyasono, Ru	ikungiri Primary othern Division and Rukondo	49 (Stance latrin at Nyakibale Lo School in Rwaki Southern Divisit Primary School Ward Southern Katwekamwe Pr Kanyinya Ward Division and Ru School in Karan Western Divisio	wer Primary abengo Ward on, Rukungiri in Rwakaben; Division, rimary School Western akondo Prima; garo Ward in	i go I ry	116.67		
Non Standard Outputs:	No funds were output.	allocated for this	No funds were a output.	llocated for th	his			
Expenditure	<del></del>		o and an					
231007 Other Fixed Asset (Depreciation)	ts	168,245		88,955		52	2.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. (	0.0%	
Λ	on Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	. (	0.0%	
i	Domestic Dev't:	168,245	Domestic Dev't:	88,955	Domestic Dev't:	52	2.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. (	0.0%	
	Total	168,245	Total	88,955	Total	52	2.9%	
Function: Secondary Ed								
1. Higher LG Service. Output: Secondary T								
•								
No. of students sitting O level		s sitting O level)	758 (Students si	•	61.13	No serious challenge were faced.		
No. of students passing C level	1220 (Student	s passing O level	753 (Students pa	assing O level	l)	61.72		
No. of teaching and non teaching staff paid	174 (Teachers staff paid salar months)	and non teaching ries for 12	g 154 (Teachers as staff paid salarie		88.51			
Non Standard Outputs:	NA		No funds were a output.	llocated to th	is			
Expenditure			•					
211101 General Staff Sala	aries	1,169,246		889,260		76	5.1%	
	Wage Rec't:	1,169,246	Wage Rec't:	889,260	Wage Rec't:	76	5.1%	
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0.0%	
i	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	889,260	Total	76	5.1%	
2. Lower Level Servic								

1829 (No. of students enrolled

No serious challenges

96.26

No. of students enrolled

1900 (No. of students enrolled

## Rukungiri Municipal Council 2014/15 Quarter 3

UShs Thousands

No serious challenges were faced.

Key Performance indicators  Planned output and expenditure for the FY (Qty, Desc. & Location)  Cumulative achievement & "% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
--	--

#### 6. Education

in USE in USE)			in USE)			were faced.		
Non Standard Outputs:	Disbursement, accountability is		Utilization and a monitored.	accountability	7			
Expenditure								
263319 Conditional transfer Secondary Schools	rs for	284,628		213,606	75.0%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Nor	ı Wage Rec't:	284,628	Non Wage Rec't:	213,606	Non Wage Rec't:	75.0%		
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	284,628	Total	213,606	Total	75.0%		

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

			0
Non Standard Outputs:	4 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances	
	40 School Management Committee meetings conducted.	23 School Management Committee meetings conducted.	
	8 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda	6 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda	

8 meetings held with Headtechers at Municipality

Level.

National Examinations Board,

Directorate of Education Stardands at Regional and National Headqurters.

National Examinations B

Expenditure

	Total	31 216	Total	28 611	Total	01 70/
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	4,023	Non Wage Rec't:	4,774	Non Wage Rec't:	118.7%
	Wage Rec't:	27,193	Wage Rec't:	23,837	Wage Rec't:	87.7%
321440 Other grants		0		4,114		N/A
227001 Travel inland		1,560		660		42.3%
211101 General Staff S	'alaries	27,193		23,837		87.7%
*						

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools 4 (Secondary schools inspected 4 (Secondary schools inspected 100.00 None inspected in quarter and a report produced.) and a report produced.)

<b>Cumulative D</b>	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		outputs	Reasons for unde / over Performance
6. Education							
No. of tertiary institutions inspected in quarter	0 (Not applicab	le.)	0 (Not applicable	e.)	(	)	
No. of inspection reports provided to Council		4 (Inspection reports provided to Municipal Council.) 3 (Ins			,	75.00	
No. of primary schools inspected in quarter	32 (Primary sch and a report pro submitted to the Rukungiri Mun	nools inspected oduced and e Town Clerk	32 (Primary scho and a report prod submitted to the	to 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	-	,	•			
Expenditure							
221011 Printing, Statione Photocopying and Bindin		0		198		N/	A
227001 Travel inland		8,895		7,790		87.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	10,829	Non Wage Rec't:	7,988	Non Wage Rec't:	73.8	%
İ	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	10,829	Total	7,988	Total	73.89	/o
Confirmation b	y Head of D	epartmer	nt				
Name :				Sign &	Stamp:		
Title :				Date			

#### 7a. Rodas ana Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

#### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

#### 7a. Roads and Engineering

Non Standard Outputs:

12 months Salaries of staff paid

Staff motivated

Bill of Quatities for works and services prepared.

Bid Documents Prepared.

Reports and work plans prepared and submitted

Staff motiveted.

Consultancy services procured

Supervision and monitoring

undertaken.

Office stationery and general supplies procured.

#### Expenditure

221440.04			2 (0.4		37/4
321440 Other grants	0		2,694		N/A
211101 General Staff Salaries	54,009		53,075		98.3%
211103 Allowances	4,860		3,225		66.4%
221014 Bank Charges and other Bank related costs	500		593		118.6%
223005 Electricity	0		604		N/A
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%
Wage Rec't:	54,009	Wage Rec't:	53,075	Wage Rec't:	98.3%
Non Wage Rec't:	17,295	Non Wage Rec't:	11,017	Non Wage Rec't:	63.7%
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	71,303	Total	64,092	Total	89.9%

<sup>2.</sup> Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

12 (Length in Km of District roads periodically maintained in all the Divisions.)

12 (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)

100.00

Procurement of culverts and other in puts already done, installation to start nextquarter.

### **Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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	29 (4.2km for Kagashe- Katwekamwe in Kagashe ward , Eastern division,1.8km of	39.73	

Eastern division, 1.8km of Butimba ring in Butimba ward, Western Division, 0.8km of Valley roa in Butagatsi ward in Western Division, 3km of Rubabo road in Rwakabengo ward in Eastern Division, 1.0km of Bwoma-Ndimbirwe in Kinyasano ward in Western Division, 1.6km 0f Ndimbirwe road in Kinyasano ward in Western Division, 2.0km of Kyatoko road in Kyatoko ward in Eastern ward 0.5km of Kakabada lane, 0.4km of Kiyaga in Kiyaga cell Kinyasano ward in Western Division, 1.9km of Nyamayenje-Marumba in Nyamayenje and Marumba wards in Southern

No. of bridges maintained 1 (Kigwejegyezi bridge

improved in Western Divisin-

Karangaro ward.)

Municipality.)

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.

Division)
0 (Kigwejegyezi bridge improved in Western Divisin-

Karangaro ward not yet done.) Not yet done

Expenditure

Total	752,699	Total	538,154	Total	71.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	752,699	Non Wage Rec't:	538,154	Non Wage Rec't:	71.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
263312 Conditional transfers for Road Maintenance	752,699		538,154		71.5%
2. perturne					

3. Capital Purchases

**Output: Other Capital** 

0 None

.00

<b>Cumulative D</b>	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	Reasons for under / over Performance
7a. Roads and	Engineerin	ıg				
Non Standard Outputs:	Implementation work plan i.e. co construction of the Municipal C	ontinue with th chain fencing a	at construction of c	ntinue with the hain fencing a		
Expenditure						
312104 Other Structures		19,816		1,688		8.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	19,816	Domestic Dev't:	1,688	Domestic Dev't:	8.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,816	Total	1,688	Total	8.5%
Function: District Engin	neering Services					
1. Higher LG Services						
Output: Buildings Ma	aintenance					
					0	NT/A
Non Standard Outputs:	Rukungiri Muni office block bui maintained.		Installation of un construction of s treasury departm	helves in	0	N/A
Expenditure						
223005 Electricity		0		177		N/A
227001 Travel inland		0		266		N/A
228001 Maintenance - Ci	vil	2,000		1,960		98.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	2,000	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	,	Domestic Dev't:	2,403	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	2,403	Total	120.1%
Confirmation b	y Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural Res	ources					
Function: Natural Resor	urces Management					
1. Higher LG Services						
Output: District Natu	ıral Resource Man	agement				
Non Standard Outer			NI/A		0	None
Non Standard Outputs:			N/A			
Expenditure				^		NT/A
211103 Allowances		0		0		N/A

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total Total 0 Total 0.0% **Confirmation by Head of Department** Sign & Stamp: -Name: Title: Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department** 0 None 12 months staff salaries and 9 months staff salaries and Non Standard Outputs: allowances paid allowances paid 1 Sensitization worshops 2 National consultative visits conducted on gender and done to the sector ministry participatory planning. 100 CBO certificates procured 4 National consultative visits done. 1 Sensitization workshops conducted on workers rights and obligations. 100 CBO certificates procured 1 NGO/CBO review meeting conducted. Expenditure 211101 General Staff Salaries 12,457 9,928 79.7% 221002 Workshops and Seminars 400 3,000 750.0% 221014 Bank Charges and other Bank 200 518 258.8% related costs 227001 Travel inland 870 340 39.1% Wage Rec't: 12,457 Wage Rec't: 9,928 Wage Rec't: 79.7% Non Wage Rec't: 1,950 Non Wage Rec't: 3,858 Non Wage Rec't: 197.8% Domestic Dev't: 0 Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total

13,785

Total

95.7%

Total

14,407

<b>Cumulative D</b>	epartment	Workpl	lan Perform	ance		UShs	Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative ou	/ I	Reasons for under over Performance
9. Community	Based Serv	ices					
No. of Active Community Development Workers Non Standard Outputs:	Development wo facilitated) 12 planning mee communities in a	5 (Active Community Development workers facilitated) 12 planning meetings held with communities in all wards of Rukungiri Municipality.		unity rkers ngs held with ll wards of ipality.	10		serious challenges re faced.
	2 quarterly revie held at Municipa		1 quarterly review held at Municipa				
	2 supervision vision the Divisions Western and Sou	Eastern,	1 supervision vision the Divisions I Western and Sou	Eastern,			
Expenditure							
211103 Allowances		665		388		58.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ι	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 Learn	ing						
No. FAL Learners Traine	ed 400 (FAL learne	rs trained)	320 (FAL learner	s trained)	80	0.00 No	ne
Non Standard Outputs:	1 review meeting implementors co	•	FAL data updated				
	FAL data update	d.	1 trip to Ministry Labour and Socia for submission of	ıl Developmeı	nt		
	4 trips to Ministr		work plans.				
	Labour and Soci for submission o work plans.		nt Monitoring and s supervision of FA				
	400 learners test	ed.					
	10 blackboards p	rocured.					
Expenditure							
227001 Travel inland		0		350		N/A	
227004 Fuel, Lubricants	and Oils	0		1,094		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ι	Non Wage Rec't:	2,587	Non Wage Rec't:	1,444	Non Wage Rec't:	55.8%	
	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	2,587	Total	1,444	Total	55.8%	
Output: Children an	d Youth Services						
No. of children cases (	0 (Children cases	s handled and	0 (Children cases	handled and	0		serious challenge

settled)

were faced.

settled

Juveniles) handled and

settled)

# Rukungiri Municipal Council 2014/15 Quarter 3

Vor Doufor	Dlanned outrut	and	Cumulative achie	voment Q.	% Performance	Reasons for und
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	expenditure by en	expenditure by end of current quarter (Qty, Desc. & Location)		/ over Performance
9. Community	Based Ser	vices				
Non Standard Outputs:	Supporting Ru Municipality Y from the Youth Programme.	outh to benefit	Supporting Ruko Municipality Yo from the Youth I Programme.	uth to benefit		
Expenditure						
211103 Allowances		2,808		1,987		70.8%
221014 Bank Charges an related costs	nd other Bank	240		74		30.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	100,000	Non Wage Rec't:	2,061	Non Wage Rec't:	2.1%
	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	100,000	Total	2,061	Total	2.1%
Output: Support to	Youth Councils					
No. of Youth councils supported	conducting 1 y	nitoring visits to ing on		supported)	100	0.00 None
Non Standard Outputs:	International Y Celebrations or	•	Youth Secretaria	te managed.		
	Youth Secretar	riate managed.				
Expenditure						
211103 Allowances		944		258		27.3%
227001 Travel inland		0		420		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	944	Non Wage Rec't:	678	Non Wage Rec't:	71.8%
•	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	944	Total	678	Total	71.8%
Output: Support to	Disabled and the E	lderly				
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aid disabled and el community)		0 (Assisted aids disabled and elde		0	None
	2					

Non Standard Outputs:

2 PWDS groups supported.

Grant activities managed.

1 Grant meeting held.

PWDs group inspections.

PWDs training on disability management.

Grant activities managed.

Training on Disability Mainstreaming into development plan

People with disabilities groups

inspections done.

Expenditure

<b>Cumulative I</b>	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
9. Community	Based Serv	rices				
211103 Allowances		0		1,466		N/A
227001 Travel inland		0		1,212		N/A
227004 Fuel, Lubricants	and Oils	0		674		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,399	Non Wage Rec't:	3,352	Non Wage Rec't:	62.1%
	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	5,399	Total	3,352	Total	62.1%
Output: Reprentation	on on Women's Cou	ncils				
No. of women councils supported	1 (Women cound	cil conducted	) 1 (Women counc	cil conducted)	10	0.00 None
Non Standard Outputs:	International Woorganised.	omen's day	International Woorganised.	omen's day		
	Women groups i supervised.	monitored and	d Women groups r supervised.	monitored and		
Expenditure						
211103 Allowances		944		225		23.8%
227004 Fuel, Lubricants	and Oils	0		190		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	944	Non Wage Rec't:	415	Non Wage Rec't:	44.0%
	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	944	Total	415	Total	44.0%
2. Lower Level Serv	ices					
Output: Community	Development Servi	ces for LLGs	s (LLS)			
					0	None
Non Standard Outputs:	CDD Funds dist community grou		Training Commu Records Keeping Management.		1	
			CDD Funds disb community grou			
			Bank charges for paid.	r CDD account	t	
Expenditure						
263334 Conditional trar community development		6,095		4,534		74.4%
	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:	4,534	Domestic Dev't:	74.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,095	Total	4,534	Total	74.4%

### **Cumulative Department Workplan Performance**

UShs Thousands

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

### 9. Community Based Services

### **Confirmation by Head of Department**

Name :				Sign &	k Stamp:		
Title:				Date			
10. Planning							
Function: Local Govern	ment Planning Ser	vices					
1. Higher LG Service.	s						
Output: Management	t of the District Pla	nning Office					
Non Standard Outputs:	12 months Staff	Salaries paid	9 months Staff	Salaries paid			o serious challenges ere faced.
	Staff motivated		Staff motivated				
	Planning Unit C managed.	Office properly	Planning Unit (managed.	Office properly	,		
Expenditure							
211101 General Staff Sald	aries	11,174		10,188		91.2%	
227001 Travel inland		3,800		4,125		108.6%	
	Wage Rec't:	11,174	Wage Rec't:	10,188	Wage Rec't:	91.2%	
N	on Wage Rec't:	6,000	Non Wage Rec't:	4,125	Non Wage Rec't:	68.8%	
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	14,313	Total	83.3%	

**Output: Development Planning** 

No serious challenges were faced.

# Rukungiri Municipal Council 2014/15 Quarter 3

Cumulative I	Department	Workp	lan Perform	ance	_	USF	s Thousands
Key Performance indicators	Planned output at expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieves expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	LLG mentored a in participatory p		2014/2015 Budg conference held.	et consultative			
	Internal assessme Municipality and performance und August and Sept	l LLG lertaken durin		mitted to G & LGFC.			
	Departmental an plans integrated	into the	2014/2015 Budg and Consolidated LLG mentored at	i			
		Municipality DP.  2014/2015 Budget Reviewed		nning guides			
	and Consolidated		Departmental and	d LLG Work			
	2014/2015 Budg conference held.	get consultativ	e				
	BFP for FY 2015 prepared and sub MoFPED, MOL	mitted to					
Expenditure							
211103 Allowances		4,000		200		5.0%	
221002 Workshops and 227001 Travel inland	Seminars	0 500		2,505 670		N/A 134.0%	
22/001 Travei iniana	W D /	300	ш в и		H/ D /		
	Wage Rec't: Non Wage Rec't:	8,000	Wage Rec't: Non Wage Rec't:	0 3,375 <i>N</i>	Wage Rec't: Non Wage Rec't:	0.0% 42.2%	
	Domestic Dev't:	0,000	Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	3,375	Total	42.2%	ı
Output: Monitoring	g and Evaluation of S	ector plans					
					0	N	o serious challenge
Non Standard Outputs:	3 Divisions of Eand Southern Momentored.		n 3 Divisions of Ea and Southern Mo mentored.	*	U		ere faced.
	PAF activities in Eastern, Western monitored and re	and Southern		and Southern			
Expenditure							
211103 Allowances		1,000		495		49.5%	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

495

495

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0.0%

18.2%

0.0%

0.0%

18.2%

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Wage Rec't:

2,712

2,712

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

### **Cumulative Department Workplan Performance**

UShs Thousands

**Key Performance** indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 10. Planning

#### **Confirmation by Head of Department**

Name :				Sign &	Stamp:		
Title:				Date			
11. Internal Audi	it						
Function: Internal Audit Ser	vices						
1. Higher LG Services							
Output: Management of I	internal Audi	t Office					
Non Standard Outputs: 1	2 months staff	f salaries paid	9 months staff s	alaries paid	C		No serious challenges were faced.
V	Revenue and ex youchers check ive cash reven	ted for all the	Revenue and ex- vouchers checked five cash revenue	ed for all the			
(	Council project	ts inspected	Council projects	inspected			
V	Workshops atte	ended	Workshops atter	nded			
	Quarterly repor	ts prepared and	Quarterly report distributed	s prepared and	i		
Expenditure							
211101 General Staff Salaries		13,356		11,584		86.79	6
221002 Workshops and Semin	ars	0		662		N/A	A
221017 Subscriptions		0		250		N/A	A
227001 Travel inland		850		2,037		239.79	6
227004 Fuel, Lubricants and G	Oils	1,080		492		45.69	6
V	Vage Rec't:	13,356	Wage Rec't:	11,584	Wage Rec't:	86.79	6
Non V	Vage Rec't:	2,890	Non Wage Rec't:	3,441	Non Wage Rec't:	119.19	6
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
$D\epsilon$	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	16,246	Total	15,026	Total	92.5%	<b>o</b>

**Output: Internal Audit** 

No. of Internal Department Audits 146 (Internal audits carried out.)

40 (Internal audits carried out.)

27.40 None

Date of submitting Quaterly Internal Audit Reports 31/10/2013 (Date of Submitting internal audit reports)

13/04/2014 (Date of Submitting internal audit reports)

#Error

#### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

#### 11. Internal Audit

Non Standard Outputs:

Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.

Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.

Grant funded and locally funded capital projects inspected.

Accountability checked and capital projects visited and reports made.

Continuous professional development courses and workshops attended and reports

Accounting records and stores records checked

Remittance of funds by the Municipal Council to LLGs and by LLGs checked. Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.

Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council

Grant funded and locally fun

#### Expenditure

227001 Travel inland	0		2,431		N/A
227004 Fuel, Lubricants and Oils	4,563		1,451		31.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,563	Non Wage Rec't:	3,882	Non Wage Rec't:	85.1%
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	4,563	Total	3,882	Total	85.1%

#### **Confirmation by Head of Department**

Name :				Sign &	Stamp:		
Title :				Date			
	Wage Rec't:	3,217,562	Wage Rec't:	2,261,810	Wage Rec't:	70.3%	
	Non Wage Rec't:	1,768,194	Non Wage Rec't:	1,586,765	Non Wage Rec't:	89.7%	
	Domestic Dev't:	267,650	Domestic Dev't:	110,164	Domestic Dev't:	41.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,253,406	Total	3,958,739	Total	75.4%	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: HEADQUA	ARTERS	6,707	3,485
Sector: Educati	ion			6,707	3,485
LG Function: Pre-	Primary and Primary Education			6,707	3,485
	1			<b>6,707</b> 6,707	<b>3,485</b> 3,485
Bank Charges		Conditional Grant to SFG	Completed	1,000	385
Administration Co	osts	Conditional Grant to SFG	Completed	2,107	1,030
Monitoring		Conditional Grant to SFG	Works Underway	3,600	2,070

Description	Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Not Specif	ied	2,000	0
Sector: Health				2,000	0
LG Function: Prin	nary Healthcare			2,000	0
Lower Local Service	ees				
Output: Basic Hea	althcare Services (HCIV-HCII-I	LLS)		2,000	0
LCII: Not Specified	d			2,000	0
Item: 263325 Conti	ingency transfers				
Monitoring of Hea	alth	Locally Raised	N/A	2,000	0
Services.		Revenues			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern	Division	LCIV: Rukungiri	Municipality	424,298	328,991
Sector: Works an	nd Transport			333,547	280,466
LG Function: Distri	ct, Urban and Community Acces	ss Roads		333,547	280,466
Capital Purchases					
Output: Other Capital LCII: Kyatoko	ital			<b>0</b> 0	1,688
Item: 312104 Other	Structures			U	1,688
Bank Chargres		LGMSD (Former LGDP)	Not Started	0	288
Participatory Plann	ing	LGMSD (Former	Completed	0	1,400
Component of LGM (Budget Desk)		LGDP)	Completed	U	1,400
Lower Local Service					
LCII: Kagashe	ads Maintainence (URF)			<b>333,547</b> 46,167	<b>278,779</b> 63,418
Periodic road	ional transfers for Road Mainten	Other Transfers from	N/A	46,167	63,418
maintenance of Kar – Kashozi road	nuli	Central Government	IV/A	40,107	03,418
			(Complete)		
LCII: Kyatoko Item: 263312 Condit	ional transfers for Road Mainten	ance		233,205	173,744
Aids Awareness Creation		Other Transfers from Central Government	N/A	2,500	1,612
			(Activity Done)		
Purchase of Road Construction Mater	rials	Other Transfers from Central Government	N/A	88,035	86,685
			(Complete)		
Purchase of Protect Wares	ive	Other Transfers from Central Government	N/A	6,300	7,088
			(Complete)	2.700	
Installation of culve on Kyatoko Road	rt	Other Transfers from Central Government	N/A	3,500	0
E		Oth T f f	(Not started)	95 000	12 226
Equipment repairs		Other Transfers from Central Government	N/A	85,000	42,336
District Decad		Oth T f f	(Activity done)	2,000	0
District Road Committee Operation	ons	Other Transfers from Central Government	N/A	3,000	0
			(Not done)		
Demarcation of roar reserves	d	Other Transfers from Central Government	N/A	10,000	8,740
			(Activity Done)	4.000	2.052
Consultancy service	es	Other Transfers from Central Government	N/A	4,000	3,953
			(Activity Done)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Divi Supervision/Administra tion Costs	sion	LCIV: Rukungiri Other Transfers from Central Government	N/A	<b>424,298</b> 30,870	<b>328,991</b> 23,330
LCII: Rwentondo  Item: 263312 Conditional	transfers for Road Maintenance		(in progress)	54,175	41,616
Periodic road maintenance of Kiziko – Karere road		Other Transfers from Central Government	N/A	43,675	41,616
Installation of 3 culverts on Kigungo		Other Transfers from Central Government	(In progress) N/A	10,500	0
Raod			(Not started)		
Sector: Education				90,751	46,710
LG Function: Pre-Prima	ry and Primary Education			90,751	46,710
Capital Purchases Output: Other Capital LCII: Kagashe Item: 231007 Other Fixed	Assets (Depreciation)			<b>15,300</b> 3,825	<b>0</b> 0
Installation of 3 lighting receptors at Nyakibale Upper P/S	Tissels (Septectation)	Conditional Grant to SFG	Not Started	3,825	0
LCII: Kyatoko Item: 231007 Other Fixed	Assets (Depreciation)			5,100	0
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 Item: 231007 Other Fixed	Assets (Depreciation)			6,375	0
Installation of 2 lighting receptors at Kashozi P/S	Tissels (Septectation)	Conditional Grant to SFG	Not Started	2,550	0
Installation of 2 lighting receptors at Nyabihinga 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 constru LCII: Kagashe	ction and rehabilitation			<b>51,123</b> 9,061	<b>29,629</b> 27,588
D 05					

Description	Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: Eastern Div	ision	LCIV: Rukungiri	Municipality	424,298	328,991
Item: 231007 Other Fixed	d Assets (Depreciation)				
Retention for Latrine		Conditional Grant to	Completed	0	1,692
construction at Nyakibale Upper P/S		SFG			
Tyumbule Opper 175					
Latrine construction at Nyakibale Upper P/S		Conditional Grant to SFG	Completed	9,061	25,896
A Communication of the Communi		51 0			
LCII: Kyatoko	d Assats (Dammaistian)			16,500	2,041
Item: 231007 Other Fixed <b>Bank Charges</b>	u Assets (Depreciation)	Conditional Grant to	Completed	0	265
Dank Charges		SFG	Completed	O .	203
Retention for supply of		Conditional Grant to	Completed	0	756
Furniture		SFG	r		
Monitoring and		Conditional Grant to	Works Underway	0	1,020
supervision		SFG	monus enacima	Ů	1,020
Latrine construction at		Conditional Grant to	Works Underway	16,500	0
Town Council P/S		SFG	works chactway	10,500	O
LCII: Rwentondo				25,561	0
Item: 231007 Other Fixed	d Assets (Depreciation)				
Latrine construction at		Conditional Grant to	Works Underway	25,561	0
Kasozi P/S		SFG			
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			24,329	17,081
LCII: Kagashe Item: 263311 Conditions	l transfers for Primary Education			8,546	5,151
Nyakibale Upper	ir transfers for 1 finnary Education	Conditional Grant to	N/A	8,546	5,151
Boarding P/S		Primary Education		3,5	2,222
			(Funds Disbursed.)		
LCII: Kyatoko	le C. C. D El e			2,437	2,004
Item: 263311 Conditiona Fown Council Primary	l transfers for Primary Education	Conditional Grant to	N/A	2,437	2,004
School		Primary Education	N/A	2,437	2,004
		,	(Funds Disbursed.)		
LCII: Northern B				3,839	2,879
	l transfers for Primary Education				
Kyatoko Primary School		Conditional Grant to Primary Education	N/A	3,839	2,879
)CIIOOI		1 Imary Education	(Funds Disbursed.)		
LCII: Rwentondo				9,506	7,047
tem: 263311 Conditiona	l transfers for Primary Education				
Kashozi Primary Schoo	l	Conditional Grant to	N/A	2,714	2,091
		Primary Education	(Funds Disbursed.)		
			(1 unus Dispuiseu.)		

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division	LCIV: Rukungiri	Municipality	424,298	328,991
Katwekamwe Primary School	Conditional Grant to Primary Education	N/A	2,845	2,114
		(Funds Disbursed.)		
Nyabihinga Primary School	Conditional Grant to Primary Education	N/A	3,947	2,842
		(Funds Disbursed.)		
Sector: Health			0	661
LG Function: Primary Healthcare			0	661
Capital Purchases				
Output: Staff houses construction and rehabilitation			0	461
LCII: Kyatoko Item: 231007 Other Fixed Assets (Depreciation)			0	461
Bank Charges	Conditional Grant to PHC - development	Completed	0	461
	-			
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)			0	50
LCII: Kyatoko			0	50
Item: 263325 Contingency transfers	C1:::1 C	NT/A	0	50
Monitoring of Health Services	Conditional Grant to PHC- Non wage	N/A	0	50
Output: Basic Healthcare Services (HCIV-HCII-LLS)			0	150
LCII: Kyatoko			0	150
Item: 263325 Contingency transfers	G 122 1.G	37/4	0	150
Monitoring of Health Services.	Conditional Grant to PHC- Non wage	N/A	0	150
Sector: Social Development			0	1,153
LG Function: Community Mobilisation and Empowerm	ent		0	1,153
Lower Local Services				
<b>Output: Community Development Services for LLGs (</b>	LLS)		0	1,153
LCII: Kyatoko			0	1,153
Item: 263334 Conditional transfers for community develo	•	27/4		710
Training Community Groups in Records	LGMSD (Former LGDP)	N/A	0	719
Keeping and Management.				
Travelling Allowances	LGMSD (Former LGDP)	N/A	0	113
Bank charges	LGMSD (Former LGDP)	N/A	0	321

Description Speci	fic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Rukungiri	Municipality	230,425	119,509
Sector: Works and Transp	ort			222,583	114,133
LG Function: District, Urban an	nd Community Access <b>H</b>	Roads		222,583	114,133
Capital Purchases				10.017	0
Output: Other Capital LCII: Not Specified				<b>19,816</b> 19,816	0
Item: 312104 Other Structures				17,010	O
Implementation of		LGMSD (Former	Not Started	19,816	0
LGMSD work plan.		LGDP)			
Lower Local Services Output: District Roads Maintai LCII: Not Specified Item: 263312 Conditional transfe		e.		<b>202,768</b> 202,768	<b>114,133</b> 114,133
Roads routinely maintained in the entire Divisions of Rukungiri Municipality using manual and mechanized machinery.	AS TO ROLL MAINTENANCE	Other Transfers from Central Government	N/A	202,768	114,133
mechanized machinery.			(in progress)		
Sector: Health				<i>1,746</i>	4,495
LG Function: Primary Healthco	ure			1,746	4,495
Lower Local Services Output: NGO Basic Healthcare LCII: Not Specified				<b>1,746</b> 1,746	<b>871</b> 871
Item: 263325 Contingency transf <b>Monitoring of Health</b>	ers	Locally Raised	N/A	1,746	0
Services		Revenues	IVA	1,740	Ü
Fuel for Monitoring and coordination of NGO Health Care Services		Conditional Grant to PHC- Non wage	N/A	0	871
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)			0	3,624
LCII: Not Specified Item: 263325 Contingency transf	ers			0	3,624
Transfers to Health	OIS	Conditional Grant to	N/A	0	1,332
Centres		PHC- Non wage			
Allowances, Fuel and Telephone Costs		Conditional Grant to PHC- Non wage	N/A	0	2,292
Sector: Social Developmen	nt			6,095	881
LG Function: Community Mobile	ilisation and Empowern	nent		6,095	881
Lower Local Services Output: Community Developm LCII: Not Specified	ent Services for LLGs	(LLS)		<b>6,095</b> 6,095	<b>881</b> 881

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Rukungiri	Municipality	230,425	119,509
Item: 263334 Condit	ional transfers for community de	evelopment			
<b>Community Based</b>		LGMSD (Former	N/A	6,095	0
groups in Divisions.		LGDP)			
Fuel for Monitoring	<b>!</b>	LGMSD (Former LGDP)	N/A	0	881

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern	Division	LCIV: Rukungiri	Municipality	384,017	236,133
Sector: Works an	nd Transport			120,025	62,006
LG Function: Distric	ct, Urban and Community Access R	oads		120,025	62,006
Lower Local Services Output: District Ros	s ads Maintainence (URF)			120,025	62,006
LCII: Kanyinya	ional transfers for Road Maintenance	2		7,000	0
Installation of 2		Other Transfers from	N/A	7,000	0
culverts on Nyakiba Marimba Raod	le-	Central Government			
			(Not started)		
LCII: Kigaaga				74,075	33,686
	ional transfers for Road Maintenance		27/4	10.500	0
Installation of 3 culverts on Kakonkoma-		Other Transfers from Central Government	N/A	10,500	0
Omukayaga			(Not started)		
Periodic road		Other Transfers from	N/A	63,575	33,686
maintenance of Kigi Kabahirayo road	na –	Central Government		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			(Complete)		
LCII: Rwakabengo Item: 263312 Conditi	ional transfers for Road Maintenance	2)		38,950	28,320
Installation of culve on Kakonkoma Roa		Other Transfers from Central Government	N/A	3,500	0
			(Not done)		
Periodic road maintenance of		Other Transfers from Central Government	N/A	35,450	28,320
Independence road			(In progress)		
Sector: Education	n		(III progress)	245,089	171,627
	rimary and Primary Education			64,729	36,272
Capital Purchases Output: Other Capi	tal			7,650	0
LCII: Kanyinya	Fixed Assets (Depreciation)			1,275	0
Installation of one lighting receptor at	Assets (Depreciation)	Conditional Grant to SFG	Not Started	1,275	0
Kitazigurikwa P/S		51'0			
LCII: Kigaaga	Simul Assats (Dans 1111)			1,275	0
Installation of one lighting receptor at Kakonkoma P/S	Fixed Assets (Depreciation)	Conditional Grant to SFG	Not Started	1,275	0
LCII: Rwakabengo Item: 231007 Other F	Fixed Assets (Depreciation)			5,100	0

			_	<u> </u>	C
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Div Installation of 2 lighting receptors at Nyakibale Lower P/S	vision	LCIV: Rukungiri Conditional Grant to SFG	Municipality Not Started	<b>384,017</b> 2,550	<b>236,133</b> 0
Installation of 2 lighting receptors at Rukungiri P/S		Conditional Grant to SFG	Not Started	2,550	0
Output: Latrine construction LCII: Kigaaga Item: 231007 Other Fixed				<b>42,061</b> 16,500	<b>24,642</b> 0
Latrine construction at Kakonkoma P/S		Conditional Grant to SFG	Works Underway	16,500	0
LCII: Rwakabengo Item: 231007 Other Fixed				25,561	24,642
Latrine construction at Nyakibale Lower P/S	Kiyaga	Conditional Grant to SFG	Completed	25,561	24,642
Lower Local Services				17.010	44.620
Output: Primary Schools LCII: Kanyinya	s Services UPE (LLS)			<b>15,018</b> 2,622	<b>11,630</b> 2,285
	transfers for Primary Education			2,022	2,203
Kitazigurikwa Primary School		Conditional Grant to Primary Education	N/A	2,622	2,285
LCII: Kigaaga			(Funds Disbursed.)	2,013	1,990
5 5	transfers for Primary Education			2,013	1,770
Kakonkoma Primary School	·	Conditional Grant to Primary Education	N/A	2,013	1,990
I CII D			(Funds Disbursed.)	10.202	<b>5.055</b>
LCII: Rwakabengo Item: 263311 Conditional	transfers for Primary Education			10,383	7,355
Rukungiri Primary School	Campion 10. 1 many Education	Conditional Grant to Primary Education	N/A	3,393	2,773
			(Funds Disbursed.)		
Nyakibale Lower Primary School		Conditional Grant to Primary Education	N/A	6,990	4,582
I.C. Function: Secondary	Education		(Funds Disbursed.)	180,359	135 355
LG Function: Secondary Lower Local Services	Euacuton			100,339	135,355
Output: Secondary Capi LCII: Kanyinya				<b>180,359</b> 180,359	<b>135,355</b> 135,355
ST. Geralds SS	transfers for Secondary Schools	S Conditional Grant to	N/A	180,359	135,355
51. German DD		Secondary Education	14/A	100,557	155,555
			(Funds Disbursed.)		
Sector: Health				18,904	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern	n Division	LCIV: Rukungiri	Municipality	384,017	236,133
LG Function: Prima	ary Healthcare			18,904	0
Capital Purchases					
Output: Staff house	es construction and rehabilitatio	n		18,904	0
LCII: Kanyinya				18,904	0
Item: 231007 Other	Fixed Assets (Depreciation)				
Staff house constru	cted	Conditional Grant to	Not Started	18,904	0
at Marumba Health	n	PHC - development			
Centre II (PHASE )	II)				
Sector: Social D	evelopment			0	2,500
LG Function: Com	munity Mobilisation and Empow	verment		0	2,500
Lower Local Service	<i>es</i>				
<b>Output: Communit</b>	y Development Services for LLC	Gs (LLS)		0	2,500
LCII: Ndorero	-			0	2,500
Item: 263334 Condit	tional transfers for community de	velopment			
Nyamayenje		LGMSD (Former	N/A	0	2,500
Development Group	p	LGDP)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western I	Division	LCIV: Rukungiri	Municipality	308,023	211,581
Sector: Works and	d Transport			96,360	83,236
	t, Urban and Community Acces	s Roads		96,360	83,236
Lower Local Services				0 < 0 < 0	00.00
LCII: Karangaro	ds Maintainence (URF)			<b>96,360</b> 96,360	<b>83,236</b> 83,236
_	onal transfers for Road Maintena	nce		70,300	65,250
Installation of 3		Other Transfers from	N/A	10,500	0
culverts on Kibale-		Central Government			
Kiyaga Road			(Not started)		
Periodic road		Other Transfers from	(Not started) N/A	73,360	83,236
maintenance of Furu	ma	Central Government	11/11	73,300	03,230
- Karere road					
			(Complete)		
Kigwejegyezi bridge		Other Transfers from	N/A	12,500	0
improved		Central Government	(Not started)		
Sector: Education	1		(Not started)	211,663	128,344
	imary and Primary Education			107,395	50,093
Capital Purchases	mary una Frinary Laucaton			107,575	30,073
Output: Other Capit	al			12,750	0
LCII: Karangaro				3,825	0
	ixed Assets (Depreciation)		N . G 1	1.055	0
Installation of one lighting receptor at		Conditional Grant to SFG	Not Started	1,275	0
Kahororo P/S		51 0			
Installation of 2		Conditional Grant to	Not Started	2,550	0
lighting receptors at		SFG		_,=====================================	
Rukondo P/S					
LCII: Kinyasano				3,825	0
Item: 231007 Other Fi	ixed Assets (Depreciation)				
Installation of 3		Conditional Grant to	Not Started	3,825	0
lighting receptors at Kinyasano Boarding		SFG			
P/S					
LCII: Northern A				5,100	0
	ixed Assets (Depreciation)			5,100	U
Installation of 2		Conditional Grant to	Not Started	2,550	0
lighting receptors at		SFG			
Ruruku P/S					
Installation of 2		Conditional Grant to	Not Started	2,550	0
lighting receptors at		SFG			
Kiyaga P/S					
Output: Latrine cons	struction and rehabilitation			75,061	34,683
D 02					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	vision	LCIV: Rukungiri	Municipality	308,023	211,581
LCII: Karangaro	1.4 ( (D) ( ) ( )			16,500	16,958
Item: 231007 Other Fixed <b>Latrine construction at</b>	1 Assets (Depreciation)	Conditional Grant to	Completed	16,500	16,958
Karororo P/S		SFG	Completed	10,500	10,750
LCII: Kinyasano				25,561	0
Item: 231007 Other Fixed <b>Latrine construction at</b>	l Assets (Depreciation)  Nyakibale	Conditional Grant to	Works Underway	25,561	0
Kinyasano Boarding P/S	Nyakibaie	SFG	works Olderway	23,301	U
LCII: Northern A	1A ( (D ) (C )			33,000	17,724
Item: 231007 Other Fixed <b>Latrine construction at</b>	1 Assets (Depreciation)	Conditional Grant to	Completed	16,500	17,724
Katwekamwe P/S		SFG	Completed	10,500	17,721
Latrine construction at Ruruku P/S		Conditional Grant to SFG	Works Underway	16,500	0
Lower Local Services					.=
Output: Primary School LCII: Karangaro	s Services UPE (LLS)			<b>19,583</b> 6,365	<b>15,411</b> 5,311
	transfers for Primary Education	l		0,505	3,311
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,196	2,736
			(Funds Disbursed.)		
Kahororo Primary School		Conditional Grant to Primary Education	N/A	3,169	2,575
			(Funds Disbursed.)		
LCII: Kinyasano Item: 263311 Conditional	l transfers for Primary Education	1		5,716	4,578
Kinyasano Boarding P/S	tunisiers for Finnary Education	Conditional Grant to Primary Education	N/A	5,716	4,578
1,0		Timmy Doubliness	(Funds Disbursed.)		
LCII: Northern A				7,502	5,522
	transfers for Primary Education		NI/A	2 000	2.052
Ruruku Primary School		Conditional Grant to Primary Education	N/A	3,809	2,952
W. D. G. I			(Funds Disbursed.)	2.602	2.570
Kiyaga Primary School		Conditional Grant to Primary Education	N/A	3,693	2,570
LG Function: Secondary	Education		(Funds Disbursed.)	104,269	78,251
Lower Local Services	Luntunvii			107,207	70,231
Output: Secondary Cap	itation(USE)(LLS)			104,269	78,251
LCII: Karangaro Item: 263319 Conditional	I transfers for Secondary Schools	S		104,269	78,251

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western	n Division	LCIV: Rukungiri	Municipality	308,023	211,581
Kagunga Seed Sch	ool	Construction of Secondary Schools	N/A	104,269	78,251
			(Funds Disbursed.)		

#### **Checklist for QUARTER 3 Performance Report Submission**

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

#### Revenue Performance

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

#### **Overall Receipts**

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

#### **Revenue Narrative**

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

#### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement 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
7a	Roads and Engineering	Data In

### **Checklist for QUARTER 3 Performance Report Submission**

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

#### **Output Indicators and Location**

Depai	tment 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