

---

# **Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3**

---

## **Structure of Quarterly Performance Report**

---

### **Summary**

#### **Quarterly Department Workplan Performance**

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2015/16. 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: 5/5/2016

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	740,756	464,366	63%
2a. Discretionary Government Transfers	656,169	455,819	69%
2b. Conditional Government Transfers	3,598,512	2,665,839	74%
2c. Other Government Transfers	948,985	399,705	42%
3. Local Development Grant	74,428	74,428	100%
<b>Total Revenues</b>	<b>6,018,850</b>	<b>4,060,157</b>	<b>67%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	542,139	330,280	325,423	61%	60%	99%
2 Finance	452,924	307,268	302,574	68%	67%	98%
3 Statutory Bodies	202,193	132,585	131,253	66%	65%	99%
4 Production and Marketing	16,600	11,957	11,924	72%	72%	100%
5 Health	664,800	528,792	523,791	80%	79%	99%
6 Education	3,010,165	2,201,693	2,111,956	73%	70%	96%
7a Roads and Engineering	907,946	453,009	427,431	50%	47%	94%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	1	0	0%	0%	0%
9 Community Based Services	166,103	55,089	52,537	33%	32%	95%
10 Planning	30,857	20,002	19,457	65%	63%	97%
11 Internal Audit	25,123	17,843	17,734	71%	71%	99%
<b>Grand Total</b>	<b>6,018,850</b>	<b>4,058,518</b>	<b>3,924,081</b>	<b>67%</b>	<b>65%</b>	<b>97%</b>
Wage Rec't:	3,472,563	2,542,090	2,540,772	73%	73%	100%
Non Wage Rec't:	2,261,167	1,233,283	1,135,919	55%	50%	92%
Domestic Dev't	285,120	283,145	247,391	99%	87%	87%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the third quarter 2015/16, Rukungiri Municipal Council had a cumulative receipt of shs. 4,060,157,000= . Revenues from other Central Government transfers received were less than expected. This is mainly because of the shortfalls especially in the URF grant.

Local revenue received was low compared to the annual quarterly average because assessment for Business License and Local Service Tax did not yield much. The poor local revenue performance in the municipal council is mainly due to lack of enough facilitation for the revenue enhancement team which is now being given priority by the budgetdesk.

Of the amounts received shs. 3,924,081,000= was disbursed to departments. The balance not disbursed to departments was caused by un completed projects which are awaiting the procurement

---

# **Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

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

---

process and Inter-bank transfers since most of operation accounts are in Stanbic Bank While the collection account in Centenary bank. This is caused mainly by poor absorption capacity of Roads and Engineering department and Education department.

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>740,756</b>	<b>464,366</b>	<b>63%</b>
Business licences	134,812	96,899	72%
Advance Recoveries	8,973	500	6%
Advertisements/Billboards	7,560	1,000	13%
Agency Fees	3,000	677	23%
Application Fees	3,955	2,614	66%
Ground rent	8,910	26,424	297%
Land Fees	20,610	16,485	80%
Local Hotel Tax	8,640	2,089	24%
Local Service Tax	57,525	18,767	33%
Market/Gate Charges	90,066	42,460	47%
Miscellaneous	9,000	5,432	60%
Other Fees and Charges	4,425	4,956	112%
Other licences	20,000	500	3%
Unspent balances – Locally Raised Revenues		18,632	
Property related Duties/Fees	105,044	20	0%
Refuse collection charges/Public convenience	3,960	162	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,075	1,490	37%
Registration of Businesses	16,035	30,860	192%
Rent & Rates from private entities	0	1,570	
Rent & rates-produced assets-from private entities	8,400	3,760	45%
Park Fees	193,847	172,095	89%
Animal & Crop Husbandry related levies	31,919	16,975	53%
<b>2a. Discretionary Government Transfers</b>	<b>656,169</b>	<b>455,819</b>	<b>69%</b>
Transfer of Urban Unconditional Grant - Wage	445,269	316,241	71%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	15,288	39%
Urban Unconditional Grant - Non Wage	171,962	124,290	72%
<b>2b. Conditional Government Transfers</b>	<b>3,598,512</b>	<b>2,665,839</b>	<b>74%</b>
Conditional Grant to PHC Salaries	470,740	383,360	81%
Conditional Grant to Primary Education	62,243	40,536	65%
Conditional Grant to Functional Adult Lit	2,587	1,941	75%
Conditional Grant to Primary Salaries	1,114,925	832,109	75%
Conditional Grant to PHC- Non wage	22,671	17,003	75%
Conditional Grant to Secondary Education	187,605	123,509	66%
Conditional Grant to PAF monitoring	11,822	8,867	75%
Conditional transfers to Special Grant for PWDs	4,927	3,695	75%
Conditional Grant to Community Devt Assistants Non Wage	655	492	75%
Conditional Grant to PHC - development	3,955	3,955	100%
Conditional Grant to Secondary Salaries	1,387,692	961,729	69%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Women Youth and Disability Grant	2,360	1,770	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349	58,229	66%
Conditional transfers to School Inspection Grant	11,032	8,274	75%
Conditional Grant to Agric. Ext Salaries	15,000	9,724	65%

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>948,985</b>	<b>399,705</b>	<b>42%</b>
Youth Livelihood Programme	100,000	680	1%
Road Maintenance-Uganda Road Fund	752,699	349,163	46%
Drugs and Supplies from National Medical Stores	96,286	49,862	52%
<b>3. Local Development Grant</b>	<b>74,428</b>	<b>74,428</b>	<b>100%</b>
LGMSD (Former LGDP)	74,428	74,428	100%
<b>Total Revenues</b>	<b>6,018,850</b>	<b>4,060,157</b>	<b>67%</b>

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

In the third Quarter, local revenue received was low compared to the annual quarterly average standing at 63% with the best performing being ground at 297% and business registration at 192%. These two items hadnot been collected in the previous quarters. The other items of local revenue did not perform because of the poor revenue assessment in general. The budget desk is to tackle this through fully facilitating the revenue enhancement team. The other major reason for the underperformance was due to some sources such as parking fees which are yet to be implemented.

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

Revenue from Central Government transfers was received in the third Quarter less than expected. This is due to the consistent shortfall in the URF grant Youth Livelihood Programme which is not received quarterly.

### (iii) Cummulative Performance for Donor Funding

Rukungiri Municipal Council did not plan to get donor funding.

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	527,251	315,251	60%	131,813	111,241	84%
Conditional Grant to PAF monitoring	3,360	2,490	74%	840	825	98%
Unspent balances – Locally Raised Revenues		21,206		0	0	
Locally Raised Revenues	49,917	33,804	68%	12,479	22,603	181%
Multi-Sectoral Transfers to LLGs	361,940	172,648	48%	90,485	63,500	70%
Urban Unconditional Grant - Non Wage	28,834	34,364	119%	7,208	6,249	87%
Transfer of Urban Unconditional Grant - Wage	83,201	50,738	61%	20,800	18,064	87%
<i>Development Revenues</i>	14,887	15,029	101%	3,722	8,077	217%
LGMSD (Former LGDP)	14,887	15,029	101%	3,722	8,077	217%
<b>Total Revenues</b>	<b>542,139</b>	<b>330,280</b>	<b>61%</b>	<b>135,535</b>	<b>119,319</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	527,252	314,088	60%	131,813	110,630	84%
Wage	167,613	115,245	69%	41,903	39,204	94%
Non Wage	359,639	198,843	55%	89,910	71,426	79%
<i>Development Expenditure</i>	14,887	11,336	76%	3,722	5,328	143%
Domestic Development	14,887	11,336	76%	3,722	5,328	143%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>542,139</b>	<b>325,423</b>	<b>60%</b>	<b>135,535</b>	<b>115,958</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,163	0%			
<i>Development Balances</i>		3,693	25%			
Domestic Development		3,693	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,856</b>	<b>1%</b>			

The Departmental cumulative allocation was shs 330,280,000= which was lower than the expected average caused mainly by the low Multi-sectoral transfers at 48%. This was because the local revenue collection for the previous quarters had been very low which meant low remittance to the divisions. During second quarter, the department received shs 119,319,000= which was less than the quarterly expected average. The least performing was Multi-sectoral transfers at 70% simply because the Urban Un conditional Non wage grant was low for this quarter. The best performing was LGMSD at 217% because the release for this quarter was doubled and local revenue allocation at 181% to cater council sitting.

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

The department of administration had Shs 1,163,000/= on the Account by the end of the third quarter which is not a significant amount of money. There was also a balance of shs 3,693,000= meant for the second and third capacity sessions.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1281 Local Police and Prisons**

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	60	58
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>542,139</b>	<b>325,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>542,139</b>	<b>325,423</b>

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

The department held one capacity building session. The percentage of filled posts in the Municipal Council was still at 60% since no recruitment was done because the recruitment process is scheduled for the next quarter.

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	452,924	307,268	68%	113,231	104,385	92%
Conditional Grant to PAF monitoring	4,141	3,488	84%	1,035	1,000	97%
Unspent balances – Locally Raised Revenues		14,107		0	0	
Locally Raised Revenues	103,171	82,371	80%	25,793	32,187	125%
Multi-Sectoral Transfers to LLGs	261,602	136,700	52%	65,400	47,562	73%
Urban Unconditional Grant - Non Wage	44,676	41,254	92%	11,169	14,402	129%
Transfer of Urban Unconditional Grant - Wage	39,334	29,349	75%	9,833	9,235	94%
<b>Total Revenues</b>	<b>452,924</b>	<b>307,268</b>	<b>68%</b>	<b>113,231</b>	<b>104,385</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	452,924	302,574	67%	113,231	109,664	97%
Wage	100,525	74,748	74%	25,131	24,611	98%
Non Wage	352,399	227,826	65%	88,100	85,052	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>452,924</b>	<b>302,574</b>	<b>67%</b>	<b>113,231</b>	<b>109,664</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,694	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,694</b>	<b>1%</b>			

By the end of the third quarter, the departmental cumulative allocation was less than the expected quarterly average. Multi-sectoral transfers are the least performing both at cumulative and quarterly level that is 52% and 73% respectively. This was mainly because the new parking fees tax has not performed as budgeted originally and yet it is shared by all divisions. Finance department always receives a bigger share of local revenue and urban unconditional grant non wage to cater for the many activities such as revenue enhancement, assessment and other general staff allowances which explains the 125% and 129% respectively.

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

The balance on the finance account of shs 4,694,000= by the end of second quarter for financial year 2015/2016 was mainly a property tax balance. Property tax balance brought forward from two was Shs 3,400,000=

### (ii) Highlights of Physical Performance

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



---

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

---

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Date for submitting the Annual Performance Report	30/07/2015	30/07/2016
Value of LG service tax collection	30326000	503027372
Value of Hotel Tax Collected	8640000	1416800
Value of Other Local Revenue Collections	563291000	442624881
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2016
<b><i>Function Cost (UShs '000)</i></b>	<b>452,924</b>	<b>302,574</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>452,924</b>	<b>302,574</b>

The department managed to identify and collect local revenue such as collection of parking fees which is a new tax for service delivery and prepared reports necessary for decision making on proper service delivery.

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

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,193	132,585	66%	50,548	34,178	68%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	88,349	58,229	66%	22,087	18,600	84%
Locally Raised Revenues	33,446	40,449	121%	8,362	9,036	108%
Urban Unconditional Grant - Non Wage	19,320	2,014	10%	4,830	1,007	21%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	0	0%
Transfer of Urban Unconditional Grant - Wage	16,928	13,008	77%	4,232	4,232	100%
<b>Total Revenues</b>	<b>202,193</b>	<b>132,585</b>	<b>66%</b>	<b>50,548</b>	<b>34,178</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,193	131,253	65%	50,548	38,232	76%
Wage	55,865	46,272	83%	13,966	22,832	163%
Non Wage	146,328	84,981	58%	36,582	15,400	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,193</b>	<b>131,253</b>	<b>65%</b>	<b>50,548</b>	<b>38,232</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,332	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,332</b>	<b>1%</b>			

The Departmental cumulative allocation was shs. 132,585,000= which was lower than the expected average caused mainly by Transfers to Urban Unconditional Non-Wage component at 10%. The 38% of Conditional transfers to LG elected leaders was due to the fact that it was budgeted under general statutory staff salaries. Their high allocation of local revenue at 108% was to enable two council sittings to pass the draft budget 2016/17.

By the end of the quarter, out of the revenues received by the department, only shs. 131,253,000= was spent by the department leaving a balance of shs. 1,332,000= on the department account. Shs. 38,232,000= 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 1,332,000/= on the Account by the end of the third quarter which is not money to undertake a viable activity

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	8	7
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>202,193</b>	<b>131,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,193</b>	<b>131,253</b>

---

## **Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

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

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,600	11,957	72%	4,150	4,379	106%
Conditional Grant to Agric. Ext Salaries	15,000	9,724	65%	3,750	3,216	86%
Locally Raised Revenues	1,600	908	57%	400	500	125%
Urban Unconditional Grant - Non Wage		1,325		0	663	
<b>Total Revenues</b>	<b>16,600</b>	<b>11,957</b>	<b>72%</b>	<b>4,150</b>	<b>4,379</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,600	11,924	72%	4,150	4,416	106%
Wage	15,000	9,724	65%	3,750	3,216	86%
Non Wage	1,600	2,200	138%	400	1,200	300%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,600</b>	<b>11,924</b>	<b>72%</b>	<b>4,150</b>	<b>4,416</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33</b>	<b>0%</b>			

The departmental cumulative allocation was Shs. 11,595,000= which is much than the budgeted Shs 16,600,000=. Being anew department, the budgetary allocation was underestimated at the time of budgeting and yet the department has a lot of activities to undertake. This is why this quarter`s local revenue allocation was at 125% to facilitate the veterinary officer and commercial officer in their field activities. These two officers meet a lot of challenges to do with facilitation especially the veterinary officer who does daily meat inspection in all abattoirs.

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

By the end of the third quarter, all the revenues received by the department were spent leaving no significant balance on the department account.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	400	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1200	750
No. of livestock by type undertaken in the slaughter slabs	6480	2612
<i>Function Cost (UShs '000)</i>	15,800	11,224
<b>Function: 0183 District Commercial Services</b>		

---

## **Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

### ***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of cooperative groups supervised	5	5
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	3
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (UShs '000)</i></b>	400	<b>700</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,600</b>	<b>11,924</b>

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

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

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,845	519,837	79%	165,211	183,956	111%
Conditional Grant to PHC Salaries	470,740	383,360	81%	117,685	126,816	108%
Conditional Grant to PHC- Non wage	22,671	17,003	75%	5,668	5,668	100%
Locally Raised Revenues	3,971	1,030	26%	993	680	69%
Other Transfers from Central Government	96,286	71,010	74%	24,071	23,915	99%
Multi-Sectoral Transfers to LLGs	64,885	46,774	72%	16,221	26,658	164%
Urban Unconditional Grant - Non Wage	2,294	660	29%	573	220	38%
<i>Development Revenues</i>	3,955	3,955	100%	989	2,146	217%
Conditional Grant to PHC - development	3,955	3,955	100%	989	2,146	217%
<b>Total Revenues</b>	<b>664,800</b>	<b>523,792</b>	<b>79%</b>	<b>166,200</b>	<b>186,102</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	660,845	523,791	79%	165,211	188,077	114%
Wage	470,740	383,360	81%	117,685	126,816	108%
Non Wage	190,105	140,431	74%	47,526	61,261	129%
<i>Development Expenditure</i>	3,955	0	0%	989	0	0%
Domestic Development	3,955	0	0%	989	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>664,800</b>	<b>523,791</b>	<b>79%</b>	<b>166,200</b>	<b>188,077</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,045	0%			
<i>Development Balances</i>		3,955	100%			
Domestic Development		3,955	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental quarterly allocation was slightly high with multi sectoral transfers at 164%. This was aimed at intensifying insurrection of sanitation within division thus more allocation of local revenue. The Departmental allocation was only for Non Wage Recurrent at 38%. The release for non wage was cut for the third quarter hence this decline. The department suffered a decline in the NMS supplies

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

PHC Development cumulative funds totaling 3,955,000/= on the department account is for Marumba staff house phase IV construction in the Forth Quarter. Prolonged timeframe is due to the Ministry of Health PHC Development component reduction this year.

### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	115259312
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	4966
Number of inpatients that visited the NGO Basic health facilities	500	990
No. and proportion of deliveries conducted in the NGO Basic health facilities	110	245
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	138
Number of trained health workers in health centers	50	47
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	48500	46718
Number of inpatients that visited the Govt. health facilities.	140	246
No. and proportion of deliveries conducted in the Govt. health facilities	145	209
%age of approved posts filled with qualified health workers	61	85
No. of children immunized with Pentavalent vaccine	970	483
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>664,800</b>	<b>523,791</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>664,800</b>	<b>523,791</b>

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

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,803,428	1,994,956	71%	700,857	671,774	96%
Conditional Grant to Primary Salaries	1,114,925	832,109	75%	278,731	270,639	97%
Conditional Grant to Secondary Salaries	1,387,692	961,729	69%	346,923	305,953	88%
Conditional Grant to Primary Education	62,243	40,536	65%	15,561	20,748	133%
Conditional Grant to Secondary Education	187,605	123,509	66%	46,901	62,535	133%
Conditional transfers to School Inspection Grant	11,032	8,274	75%	2,758	2,758	100%
Locally Raised Revenues	4,454	1,163	26%	1,113	583	52%
Urban Unconditional Grant - Non Wage	2,573	240	9%	643	120	19%
Transfer of Urban Unconditional Grant - Wage	32,905	27,396	83%	8,226	8,439	103%
<i>Development Revenues</i>	206,737	206,737	100%	51,684	112,182	217%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
<b>Total Revenues</b>	<b>3,010,165</b>	<b>2,201,693</b>	<b>73%</b>	<b>752,541</b>	<b>783,956</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,803,428	1,905,219	68%	700,857	585,031	83%
Wage	2,535,522	1,821,235	72%	633,880	585,031	92%
Non Wage	267,907	83,984	31%	66,977	0	0%
<i>Development Expenditure</i>	206,737	206,737	100%	51,684	154,330	299%
Domestic Development	206,737	206,737	100%	51,684	154,330	299%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,010,165</b>	<b>2,111,956</b>	<b>70%</b>	<b>752,541</b>	<b>739,360</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89,737	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,737</b>	<b>3%</b>			

The Departmental cumulative allocation was shs 2,201,693,000/= which was slightly lower than the expected average due to the very low allocation of both local revenue and Urban Un conditional grant non wage at 26% and 9% respectively. Allocation was like this because USE and UPE grants were now released which was not the case in the previous quarters and most activities would be covered. During this quarter, both UPE and USE grants were received thus accounting for the 133% for both of them. The very low allocation of local revenue and Urban unconditional grant non wage is because most projects in education department are expected to kick off in the next quarter thus need for more monitoring and inspection then.

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

The balance of shs 89,737,000/= on the department account was for construction of pit latrines under school facilities grant (SFG) at different Primary Schools in the Municipality awaiting completion of procurement process.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Students passing in grade one	400	373
No. of pupils sitting PLE	900	877
No. of latrine stances constructed	36	11
No. of teachers paid salaries	189	189
No. of qualified primary teachers	189	189
No. of pupils enrolled in UPE	6000	5362
<b>Function Cost (UShs '000)</b>	<b>1,383,905</b>	<b>1,058,634</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	780	789
No. of students sitting O level	800	758
No. of students enrolled in USE		1829
<b>Function Cost (UShs '000)</b>	<b>1,575,297</b>	<b>1,022,703</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of inspection reports provided to Council	4	3
No. of primary schools inspected in quarter	30	32
No. of secondary schools inspected in quarter	5	4
<b>Function Cost (UShs '000)</b>	<b>49,964</b>	<b>30,618</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	74	68
<b>Function Cost (UShs '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,010,165</b>	<b>2,111,956</b>

The department managed to implement a number of outputs under its main functions of addressing access, retention and completion for children of school going age in primary schools, improving the school learning environment and enhancing the quality of teaching and improving participation in co-curricular activities.

The Department has so far inspected twenty primary schools, visited all secondary schools and carried out consultative visits with relevant Ministries and Agencies aimed at improving the quality of Education, held meetings with all stakeholders and prepared and submitted reports to the Council and relevant Ministries and Agencies.

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,040	402,912	47%	214,010	142,525	67%
Locally Raised Revenues	19,938	24,197	121%	4,984	12,897	259%
Other Transfers from Central Government	752,699	327,309	43%	188,175	111,176	59%
Urban Unconditional Grant - Non Wage	11,517	2,020	18%	2,879	900	31%
Transfer of Urban Unconditional Grant - Wage	71,886	49,387	69%	17,972	17,552	98%
<i>Development Revenues</i>	51,907	50,097	97%	12,977	28,271	218%
LGMSD (Former LGDP)	25,953	24,555	95%	6,488	14,135	218%
Locally Raised Revenues		1,000		0	0	
Multi-Sectoral Transfers to LLGs	25,953	24,542	95%	6,488	14,135	218%
<b>Total Revenues</b>	<b>907,946</b>	<b>453,009</b>	<b>50%</b>	<b>226,987</b>	<b>170,795</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	856,040	402,889	47%	214,010	130,676	61%
Wage	71,886	49,387	69%	17,972	17,552	98%
Non Wage	784,153	353,502	45%	196,038	113,124	58%
<i>Development Expenditure</i>	51,907	24,542	47%	12,977	19,332	149%
Domestic Development	51,907	24,542	47%	12,977	19,332	149%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>907,946</b>	<b>427,431</b>	<b>47%</b>	<b>226,987</b>	<b>150,008</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		25,555	49%			
Domestic Development		25,555	49%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,578</b>	<b>3%</b>			

The Departmental cumulative allocation was shs 453,009,000= which was lower than the expected average. The Roads and Engineering department has been with a shortfall in the URF grant for the FY 2016/17 thus accounting for the 59% allocation for the quarter and 43% for cumulative allocation. During third quarter, the department concentrated on development that is capital projects thus the least need for Urban Unconditional grant non wage at 31% for the quarter. There is need to construct a gate at the municipal council headquarters thus the 218% allocation of LGMSD for the third quarter.

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

The balance was for LGMSD that is Shs 25,578,000= is meant for construction of a gate at the headquarters.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	85	50
Length in Km of District roads periodically maintained	21	8
No. of bridges maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>899,946</b>	<b>425,136</b>
<b>Function: 0482 District Engineering Services</b>		

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	8,000	2,295
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>907,946</b>	<b>427,431</b>

Mobilisation and demarcation of 12km of the roadnetwork under periodic maintenance has been completed. Environmental screening has also been done. 20km of the road network has also been completed using both mechanised and manual labour.

---

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

---

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<i>% Budget</i>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<i>% Q Plan</i>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>		2		0	1	
Locally Raised Revenues		2		0	1	
Urban Unconditional Grant - Non Wage		0		0	0	
<b>Total Revenues</b>		<b>2</b>		<b>0</b>	<b>1</b>	
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1				
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2</b>				

N/A

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

N/A

### (ii) Highlights of Physical Performance

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

N/A

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,469	47,761	30%	39,617	27,931	71%
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 Gr	2,360	1,770	75%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	3,695	75%	1,232	1,232	100%
Locally Raised Revenues	5,756	1,500	26%	1,439	1,000	69%
Unspent balances – Other Government Transfers		511		0	0	
Other Transfers from Central Government	100,000	509	1%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	29,026	29,221	101%	7,257	21,591	298%
Urban Unconditional Grant - Non Wage	2,325	0	0%	581	0	0%
Transfer of Urban Unconditional Grant - Wage	10,831	8,124	75%	2,708	2,708	100%
<i>Development Revenues</i>	7,634	7,327	96%	1,908	4,039	212%
LGMSD (Former LGDP)	7,634	7,327	96%	1,908	4,039	212%
<b>Total Revenues</b>	<b>166,103</b>	<b>55,089</b>	<b>33%</b>	<b>41,526</b>	<b>31,970</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	158,469	47,762	30%	39,617	27,946	71%
Wage	26,005	19,554	75%	6,501	6,523	100%
Non Wage	132,464	28,208	21%	33,116	21,423	65%
<i>Development Expenditure</i>	7,634	4,776	63%	1,908	1,503	79%
Domestic Development	7,634	4,776	63%	1,908	1,503	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>166,103</b>	<b>52,537</b>	<b>32%</b>	<b>41,526</b>	<b>29,450</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,551	33%			
Domestic Development		2,551	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,551</b>	<b>2%</b>			

The Departmental cumulative allocation was shs 55,089,000= which was lower than the expected average caused mainly by other transfers from central government (Youth Livelihood Programme) and local revenue which stood at 1% and 26% respectively. Youth Livelihood grant was budgeted at Shs 100,000,000 but only Shs 25,000,000 has released for FY 2015/16. The department received no Un-conditional non-wage and very low local revenue at 26% due to more need for recurrent expenditure in Administration, Finance, and Statutory Bodies departments. During the third quarter, there more allocation of LGMSD to the divisions to enable CDD operations thus accounting for the 298% Multi sectoral allocation under the Community Based Department.

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

The department of Statutory Bodies had Shs 2,551,000/= on the Account by the end of the quarter meant for CDD monitoring and operations

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

---

## **Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

### ***Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	307	306
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	166,103	<b>52,537</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>166,103</b>	<b>52,537</b>

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,857	20,002	65%	7,714	9,063	117%
Conditional Grant to PAF monitoring	1,729	770	45%	432	398	92%
Locally Raised Revenues	9,853	7,589	77%	2,463	3,750	152%
Urban Unconditional Grant - Non Wage	5,692	2,500	44%	1,423	1,520	107%
Transfer of Urban Unconditional Grant - Wage	13,584	9,143	67%	3,396	3,396	100%
<b>Total Revenues</b>	<b>30,857</b>	<b>20,002</b>	<b>65%</b>	<b>7,714</b>	<b>9,063</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,857	19,457	63%	7,714	9,096	118%
Wage	13,584	9,143	67%	3,396	3,396	100%
Non Wage	17,273	10,314	60%	4,318	5,700	132%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>30,857</b>	<b>19,457</b>	<b>63%</b>	<b>7,714</b>	<b>9,096</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		545	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>545</b>	<b>2%</b>			

The Departmental allocation was below the quarterly average due to the fact that PAF monitoring and Urban Un conditional grant non wage were all spent in Finance and Internal audit which had more outstanding payments. However, all revenue was received as expected in the third quarter though local revenue allocation went slightly higher that is 152%. This mainly to facilitate the budget process during the months of February and March.

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

The balance on the planning unit account was Shs 545,000= which is not a significant amount of money.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>30,857</b>	<b>19,457</b>
<b>Cost of Workplan (UShs '000):</b>	<b>30,857</b>	<b>19,457</b>

By the end of second quarter, the Department had managed to facilitate and coordinate the process of development planning and budgeting through issuing letter/circulars, three Technical Planning Committee meetings were held. This was also a quarter of preparing the budget 2016/17.



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,123	19,645	78%	6,281	6,822	109%
Conditional Grant to PAF monitoring	2,593	2,119	82%	648	733	113%
Locally Raised Revenues	3,983	4,305	108%	996	1,802	181%
Urban Unconditional Grant - Non Wage	2,723	1,116	41%	681	331	49%
Transfer of Urban Unconditional Grant - Wage	15,823	12,104	76%	3,956	3,956	100%
<b>Total Revenues</b>	<b>25,123</b>	<b>19,645</b>	<b>78%</b>	<b>6,281</b>	<b>6,822</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,123	17,734	71%	6,281	5,056	80%
Wage	15,823	12,104	76%	3,956	3,956	100%
Non Wage	9,299	5,630	61%	2,325	1,100	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>25,123</b>	<b>17,734</b>	<b>71%</b>	<b>6,281</b>	<b>5,056</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,911</b>	<b>8%</b>			

Revenue allocation to the Department was slightly above the quarterly average with the highest being local revenue at 181%. The high local revenue allocation to the department was to ease travel and other activities involved in the answering of queries for FY 2014/15. This quarter involved providing responses to the queries raised in the previous FY 2014/15 and auditing the half year performance of 2015/16 which all required facilitation. A bigger portion of the Urban unconditional grant non wage was spent under Administration and Finance departments which had more outstanding commitments thus the 49% allocation for the Audit section.

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

The Shs 1,911,000 balance is meant for auditing divisions for the second quarter which was not done in time due to other obligations.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	140	8
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/04/2016
<i>Function Cost (UShs '000)</i>	25,123	17,734
<b>Cost of Workplan (UShs '000):</b>	<b>25,123</b>	<b>17,734</b>

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

---

## **Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

### ***Workplan 11: Internal Audit***

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.

---

**Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>10 Management Meetings Conducted</b>	<b>10 Management Meetings Conducted</b>
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.
	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Go	The Council kept in liaison with the Ministry of Local Go
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		15,316
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,278	19,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,278</b>	<b>19,316</b>
<b>Output: Human Resource Management Services</b>		

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved.	Staff adherence to Standing Orders for Public Service achieved.
	3 months staff salaries paid.	3 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	All staff appraised.	All staff appraised.
	Vacant posts established and submitted to the District Service Commission.	Vacant posts established and submitted to the District Service Commission.
	Pay change reports	Pay change reports
<i>General Staff Salaries</i>		18,064
<i>Social Security Contributions</i>		0
<i>Staff Training</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		1,750
<i>Wage Rec't:</i>	20,800	18,064
<i>Non Wage Rec't:</i>		7,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,800</b>	<b>25,814</b>
<b>Output: Capacity Building for HLG</b>		
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)
No. (and type) of capacity building sessions undertaken	1 (Capacity building session undertaken.)	1 (Capacity building session undertaken.)
Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	Conducting induction workshop for new staff and supporting officers to undertake different Courses.
<i>Staff Training</i>		5,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,722	5,328
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,722</b>	<b>5,328</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	60 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised
<i>Travel inland</i>		0

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Clean, secure and tidy office premises  Well functioning office equipments (computers well maintained).	Clean, secure and tidy office premises  Well functioning office equipments (computers well maintained).
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>
<b>Output: Assets and Facilities Management</b>		
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)

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

### Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Not applicable for this quarter.)	30/07/2016 (Not applicable for this quarter.)
Non Standard Outputs:	3 Month Salary paid to finance staff by EFT.	3 Month Salary paid to finance staff
	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 other Gove
<i>General Staff Salaries</i>		9,235
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		5,467
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		1,059
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,200
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	9,833	9,235
<i>Non Wage Rec't:</i>	6,605	17,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,438</b>	<b>26,961</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	7581500 (Value in Shs. Of Local Service Tax collected)	28192000 (Value in Shs. Of Local Service Tax collected)
Value of Other Local Revenue Collections	140822750 (Value in Shs of Other Local revenue collected.)	183663873 (Value in Shs of Other Local revenue 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.)
Non Standard Outputs:	1 sensitisation workshops conducted. Reconciliation of accounts done. 1 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated.	1 sensitisation workshops conducted. Reconciliation of accounts done. 1 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,052	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,052</b>	<b>5,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Draft Budget and Annual workplan presented to the Council.)
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Date of approval of the Annual workplan by the Council.)	31/05/2016 (Approval of Annual work plan will be done in the next quarter.)
Non Standard Outputs:	Planning data collected. Local Revenue Enhancement Plan prepared.	Planning data collected. Local Revenue Enhancement Plan prepared.
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,200



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Subscriptions</i>		0
<i>Conditional transfers to PAF monitoring</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>4,100</b>
<b>Output: LG Expenditure management Services</b>		
<i>Non Standard Outputs:</i>	<p>All Creditors of Municipal Council paid.</p> <p>Deposits and other Statutory taxes paid to URA.</p> <p>LGMSD co-funded.</p> <p>Expenditure properly examined.</p> <p>Posting of books of accounts.</p> <p>Producing expenditure reports.</p> <p>Supervision of Lower Local Governments.</p>	<p>All Creditors of Municipal Council paid.</p> <p>Deposits and other Statutory taxes paid to URA.</p> <p>LGMSD co-funded.</p> <p>Expenditure properly examined.</p> <p>Posting of books of accounts.</p> <p>Producing expenditure reports.</p> <p>Supervision of Lower Local Governments.</p>
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,090	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,090</b>	<b>0</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(Not applicable for this quarter.)	30/09/2015 (Not applicable for this quarter.)
<i>Non Standard Outputs:</i>	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015
<i>Transfers to Government Institutions</i>		3,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>3,556</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	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.
	Ex gratia for LC I and LC II Chairpersons paid	
<i>General Staff Salaries</i>		4,232
<i>Allowances</i>		18,600
<i>Staff Training</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	13,966	22,832
<i>Non Wage Rec't:</i>	24,716	13,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,682</b>	<b>36,732</b>

#### Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings held.	3 Contracts Committee meetings held.
	3 Evaluation Committee meetings held.	3 Evaluation Committee meetings held.
	1 Negotiation committee meetings held.	1 Negotiation committee meetings held.
	Bid documents received, evaluated and tenders awarded.	Bid documents received, evaluated and tenders awarded.
	Procurement reports prepared and submitted to the council and PPDA and rel	Procurement reports prepared and submitted to the council and PPDA and rel
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>0 (Auditor General queries reviewed.)</b>	<b>0 (Auditor General queries reviewed.)</b>
No. of LG PAC reports discussed by Council	<b>1 (PAC reports discussed by Council.)</b>	<b>0 (PAC reports discussed by Council.)</b>
Non Standard Outputs:	<b>1 Internal Audit reports received by the Executive.</b>	<b>1 Internal Audit reports received by the Executive.</b>
	<b>Contribution to LG PAC activities made.</b>	<b>Contribution to LG PAC activities made.</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.</b>	<b>3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.</b>
	<b>1 Council and Business Committee Meetings held.</b>	<b>1 Council and Business Committee Meetings held.</b>
	<b>3 executive Committee Meetings held.</b>	<b>3 executive Committee Meetings held.</b>
	<b>Council sitting allowances paid.</b>	<b>Council sitting allowances paid.</b>
	<b>Mayor, Deputy Mayor and Councilors facil</b>	<b>Mayor, Deputy Mayor and Councilors facil</b>
<i>Telecommunications</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,561	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,561</b>	<b>1,500</b>
<b>Output: Standing Committees Services</b>		

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1 Finance, Planning and Administration Committee Meetings Conducted.</b>  <b>1 Social Services Committee meetings conducted</b>  <b>1 Works, Production and Environment Committee meetings conducted</b>	<b>1 Finance, Planning and Administration Committee Meetings Conducted.</b>  <b>1 Social Services Committee meetings conducted</b>  <b>1 Works, Production and Environment Committee meetings conducted</b>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,505	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,505</b>	<b>0</b>

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

#### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<b>Payment of salaries for agricultural extension workers.</b>  <b>Management of Production and Marketing Department.</b>	<b>Payment of salaries for agricultural extension workers.</b>  <b>Management of Production and Marketing Department.</b>
<i>General Staff Salaries</i>		3,216
<i>Wage Rec't:</i>	3,750	3,216
<i>Non Wage Rec't:</i>	100	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,850</b>	<b>3,216</b>

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	<b>1620 (Number of livestock by type undertaken in the slaughter slabs.</b> Pigs - 270 Sheep - 180 Goats - 720 Cows - 450)	<b>1620 (Number of livestock by type undertaken in the slaughter slabs.</b> Pigs - 270 Sheep - 180 Goats - 720 Cows - 450)
No of livestock by types using dips constructed	<b>0 (No funds were allocated to this output.)</b>	<b>0 (No funds were allocated to this output.)</b>
No. of livestock vaccinated	<b>300 (Number of livestock vaccinated)</b>	<b>250 (Number of livestock vaccinated)</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Carrying out Antemortem and Postmortem Inspection of Meat Animals.	Carrying out Antemortem and Postmortem Inspection of Meat Animals.
	Data collection on livestock in the Municipality	Data collection on livestock in the Municipality
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>1,200</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Number of cooperative groups supervised.)	5 (Number of cooperative groups supervised.)
No. of cooperatives assisted in registration	1 (Number of cooperatives assisted in registration.)	2 (Number of cooperatives assisted in registration.)
No. of cooperative groups mobilised for registration	1 (Number of cooperative groups mobilised for registration.)	3 (Number of cooperative groups mobilised for registration.)
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality	Monitoring of Savings and Credit Cooperatives Societies in the Municipality
	Data collection on Commercial Activities.	Data collection on Commercial Activities.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

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

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		126,816
<i>Bank Charges and other Bank related costs</i>		147
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		192
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		443
<i>Wage Rec't:</i>	117,685	126,816
<i>Non Wage Rec't:</i>	1,844	782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,529</b>	<b>127,598</b>

### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	16047600 (Essential medicines and health supplies)	22155347 (Essential medicines and health supplies combined.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Value of 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 are not separately costed.)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
<i>Medical and Agricultural supplies</i>		23,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,072	23,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,072</b>	<b>23,915</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	36 (Number of total deliveries conducted in the Government health facility.)	69 (Number of total deliveries conducted in the Government health facility.)
%age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)	85 (Percentage of approved posts filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	243 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	153 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	12125 (Number of outpatients that visited the Government health facilities.)	14966 (Number of outpatients that visited the Government health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)
Number of inpatients that visited the Govt. health facilities.	35 (Number of inpatients that visited the Government health facilities.)	82 (Number of inpatients that visited the Government health facilities.)
No. of trained health related training sessions held.	1 (Number of trained health related training sessions held.)	1 (Number of trained health related training sessions held.)
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	47 (Trained health workers in Health Centers.)
Non Standard Outputs:	1 school health visits carried out. 1 Sanitation Campaigns conducted.	1 school health visits carried out. 1 Sanitation Campaigns conducted.
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,290	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,290</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	189 (Teachers paid salaries for 3 months and payroll verified.)	189 (Teachers paid salaries for 3 months and payroll verified.)
No. of qualified primary teachers	189 (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.
<i>General Staff Salaries</i>		270,639
<i>Wage Rec't:</i>	278,731	270,639
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>278,731</b>	<b>270,639</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)
No. of pupils sitting PLE	0 (Not applicable for this quarter)	0 (Not applicable for this quarter)

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	373 (Students passing in Grade One in Rukungiri Municipality.)
No. of pupils enrolled in UPE	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.)	5362 (Number of pupils enrolled in Universal Primary Education.)
Non Standard Outputs:	No funds were allocated to this output.	Assessment done
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,561	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,561</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	Installation of lighting receptor at different primary schools in the Municipality and water tanks.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,220	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,220</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No. of latrine stances constructed	10 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)	10 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
<i>Other Structures</i>		154,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,464	154,330
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,464</b>	<b>154,330</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	780 (Students passing O level)	789 (Students passing O level)



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter)
No. of teaching and non teaching staff paid	154 (Teachers and non teaching staff paid salaries for 3 months)	154 (Teachers and non teaching staff paid salaries for 3 months)
Non Standard Outputs:	Not applicable	N/A
<i>General Staff Salaries</i>		305,953
<i>Wage Rec't:</i>	346,923	305,953
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>346,923</b>	<b>305,953</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	(No. of students enrolled in USE)	1829 (No. of students enrolled in USE)
Non Standard Outputs:	Not Applicable.	Utilization and accountability monitored.
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,901	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>46,901</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	1 Education staff facilitated with transport allowances  10 School Management Committee meetings conducted.  2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B	4 Education staff facilitated with transport allowances  8 School Management Committee meetings conducted.  2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Bo
<i>General Staff Salaries</i>		8,439
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,226	8,439
<i>Non Wage Rec't:</i>	1,507	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,733</b>	<b>8,439</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

### 6. Education

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

No. of inspection reports provided to Council	1 (Inspection reports provided to Municipal Council.)	3 (Inspection reports provided to Municipal Council.)
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)
No. of primary schools inspected in quarter	30 (Primary schools inspected.)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)
No. of secondary schools inspected in quarter	5 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)
Non Standard Outputs:	No funds were allocated to this output	Not Applicable.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,758	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,758</b>	<b>0</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	3 months Salaries of staff paid	3 months Salaries of staff paid
	Staff motivated	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motivated.	Staff motivated.
	Consultancy services procured including Physical Pl	Consultancy services procured including Physical Pl
<i>General Staff Salaries</i>		17,552
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Electricity</i>		455
<i>Consultancy Services- Short term</i>		700

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Travel inland</i>		350
<i>Wage Rec't:</i>	17,972	17,552
<i>Non Wage Rec't:</i>	5,864	4,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,835</b>	<b>22,057</b>
<b>2. Lower Level Services</b>		
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)	0 (No funds were put to this output)
Length in Km of District roads periodically maintained	8 (Length in Km of District roads periodically maintained in all the Divisions.)	8 (4.2km for Kirite-Kabwire road, 3.5km for Kyatoko-Buhumuro)
Length in Km of District roads routinely maintained	23 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	27 (2,3 for Kyabalongo road, 0.7km for Katerera road, 0.km for Bunura road, 2.8km of Nyakibale-Marumba, 2.8km of Rubabo road, 3.6km of Kyabalongo road, 2.3km for Kakonkoma-Omukayaga, 3.5km for Kibale-Kiyaga, 1.7km of Nyamizi-Karere, 1.5km for Kataruka ring, 2.1km for Furuma-Karere and 1.5km Karere-Kiziko road.)
Non Standard Outputs:	Procurement and installation culverts	No funds were put to this output
<i>Conditional transfers for Road Maintenance</i>		108,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,175	108,119
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>188,175</b>	<b>108,119</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Marked roads for street parking
<i>Maintenance - Civil</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>500</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	N/A	
Allowances		0
Conditional transfers to SFG		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 months staff salaries and allowances paid 1 National consultative visits done.	3 months staff salaries and allowances paid 1 National consultative visits done.
General Staff Salaries		2,708
Workshops and Seminars		0
Travel inland		920
Wage Rec't:	2,708	2,708
Non Wage Rec't:	1,591	920
Domestic Dev't:		

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,298</b>	<b>3,628</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
Non Standard Outputs:	1 supervision visits carried out in the Divisions Eastern, Western and Southern.	1 planning meeting held with communities in Western Division of Rukungiri Municipality.  1 supervision visits carried out in the Divisions Eastern, Western and Southern.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>164</b>	<b>165</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	307 (FAL learners trained)	306 (FAL learners trained)
Non Standard Outputs:	FAL data updated.  1 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.  1 monitoring visits done for FAL activities.	FAL data updated.  1 trip to Ministry of Gender, Labour and Social Development for consultation on English Primer  Monitoring and support supervision of FAL classes
<i>Allowances</i>		0
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>647</b>	<b>809</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender Audit analysis in the Divisions carried out.	Gender awareness training and sensitisation done.  Gender Audit analysis in the Divisions carried out.  Gender Policy Developed at the workplace.

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	230	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>230</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Youth council supported by conducting 1 monitoring visits to groups.)</b>	<b>1 (Youth council supported by conducting 1 monitoring visits to groups.)</b>
Non Standard Outputs:	<b>Youth Secretariate managed.</b>	<b>Youth Secretariate managed.</b>
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>0 (Assisted aids supplied to disabled and elderly community)</b>	<b>0 (Assisted aids supplied to disabled and elderly community)</b>
Non Standard Outputs:	<b>PWDs group inspections.</b>	<b>Grant activities managed. People with disabilities groups inspections done. 2 consultative visits done</b>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		424
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>424</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	<b>1 (Women council supported)</b>	<b>1 (Women council supported)</b>
Non Standard Outputs:	<b>International Women's day organised. Women groups monitored and supervised.</b>	<b>District Women's day celebrations organised and held successfully. Women groups monitored and supervised.</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Welfare and Entertainment		1,000
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	236	1,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>236</b>	<b>1,330</b>

### 2. Lower Level Services

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

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds to be disbursed to community groups in the next quarter
		Bank charges for CDD account paid.
Conditional transfers for LGDP		1,503
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,908	1,503
Donor Dev't:	0	0
<b>Total</b>	<b>1,908</b>	<b>1,503</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	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
Wage Rec't:	3,396	3,396
Non Wage Rec't:	1,318	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,714</b>	<b>3,396</b>

#### Output: District Planning

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)
No of Minutes of TPC meetings	3 (Minutes of TPC meetings)	3 (Minutes of TPC meetings)
No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with relevant resolutions.)	1 (Minutes of Council meetings with relevant resolutions.)
Non Standard Outputs:	No funds were allocated to this output.	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,000</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	LLG mentored and supported in participatory planning guides  Departmental and LLG Work plans integrated into the Municipality DP.  2015/2016 Budget Reviewed and Consolidated.	BFP for FY 2016/2017 prepared and submitted to MoFPED, MOLG & LGFC.  2015/2016 Budget Reviewed and Consolidated  LLG mentored and supported in participatory planning guides.
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,700</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.  PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	3 Divisions of Eastern, Western and Southern Monitored and mentored.  PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,000</b>



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

### 10. Planning

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 months staff salaries paid	3 months staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Council projects inspected
	Workshops attended	Workshops attended
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed
General Staff Salaries		3,956
Allowances		0
Workshops and Seminars		500
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,956	3,956
Non Wage Rec't:	1,125	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,081</b>	<b>4,456</b>

#### Output: Internal Audit

No. of Internal Department Audits	35 (Internal audits carried out.)	8 (Internal audits carried out.)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Date of Submitting internal audit reports)	30/04/2016 (Date of Submitting internal audit reports)
Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	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
Allowances		0
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,200	600

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

*UShs Thousand*

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

### 11. Internal Audit

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**1,200**

**600**

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

<i>Wage Rec't:</i>	827,946	792,805
<i>Non Wage Rec't:</i>	224,317	224,317
<i>Domestic Dev't:</i>	161,161	161,161
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,178,283</b>	<b>1,178,283</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	18 Management Meetings Conducted	0	No major reasons
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.		
	Staff facilitated to work.	Staff facilitated to work.		
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Go		
	All Council and other meetings attended.			
	All public complaints attended to.			
	Council advised on all contentious issues.			

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20	N/A
211103 Allowances	30,171	17,389	57.6%
221004 Recruitment Expenses	0	600	N/A
221009 Welfare and Entertainment	1,000	1,105	110.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,550	N/A
221014 Bank Charges and other Bank related costs	200	179	89.5%
221017 Subscriptions	0	850	N/A
222001 Telecommunications	2,400	2,000	83.3%
222003 Information and communications technology (ICT)	3,000	1,500	50.0%
227001 Travel inland	10,000	29,351	293.5%
227004 Fuel, Lubricants and Oils	4,000	4,841	121.0%
273102 Incapacity, death benefits and funeral expenses	800	1,795	224.4%

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,111</b>	<i>Non Wage Rec't:</i>	62,180	<i>Non Wage Rec't:</i>	117.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,111</b>	<b>Total</b>	<b>62,180</b>	<b>Total</b>	<b>117.1%</b>

#### Output: Human Resource Management Services

0 No major challenge

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 9 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports
-----------------------	--	---

#### Expenditure

211101 General Staff Salaries	<b>83,201</b>	51,281	61.6%
212101 Social Security Contributions	<b>0</b>	1,000	N/A
221003 Staff Training	<b>0</b>	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,340	N/A
227001 Travel inland	<b>0</b>	14,000	N/A
228002 Maintenance - Vehicles	<b>0</b>	1,750	N/A
<i>Wage Rec't:</i>	<b>83,201</b>	<i>Wage Rec't:</i> 51,281	<i>Wage Rec't:</i> 61.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 20,590	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>83,201</b>	<b>Total</b> 71,871	<b>Total</b> 86.4%

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken.)	3 (Capacity building session undertaken.)	75.00	
Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	Conducting induction workshop for new staff and supporting officers to undertake different Courses.		

#### Expenditure

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Ia. Administration

221003 Staff Training	14,887	11,336	76.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,887	11,336	76.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,887</b>	<b>11,336</b>	<b>76.1%</b>	

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

%age of LG establish posts filled	60 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)	96.67	None
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised		

#### Expenditure

227001 Travel inland	0	1,544	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	9,560	N/A	
211103 Allowances	2,000	1,800	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	12,904	322.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>12,904</b>	<b>322.6%</b>	

#### Output: Public Information Dissemination

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

#### Expenditure

222002 Postage and Courier	2,000	900	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	900	45.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>900</b>	<b>45.0%</b>	

#### Output: Office Support services

0 No major problem was faced

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	Clean, secure and tidy office premises	Clean, secure and tidy office premises
	Well functioning office equipments (computers well maintained).	Well functioning office equipments (computers well maintained).

#### Expenditure

211103 Allowances	0	3,000	N/A
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221012 Small Office Equipment	1,460	1,440	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	7,440	148.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>7,440</b>	<b>148.8%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	3 (No. of monitoring visits conducted)	75.00	N/A
No. of monitoring reports generated	4 (No. of monitoring reports generated)	3 (No. of monitoring reports generated)	75.00	
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.		

#### Expenditure

227004 Fuel, Lubricants and Oils	3,000	525	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	525	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>525</b>	<b>17.5%</b>

#### Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	0	Long procurement process
-----------------------	---	---	---	--------------------------

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000	8,604	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,604	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>8,604</b>	<b>57.4%</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)	30/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)	#Error	None
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	9 Month Salary paid to finance staff		
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.		
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	4 National Consultation visits made with the Ministry of Finance, Local Government, and other Gove		
	4 Cosultations trips made to Office of Auditor General's Office.			
	Workshops and seminars attended.			
	Council and Sector Committee meetings attended.			
	Accounting materials Procured.			
	Divisions monitored.			
	Finance department properly managed.			

#### Expenditure

211101 General Staff Salaries	39,334	29,349	74.6%
211103 Allowances	1,200	140	11.7%
221002 Workshops and Seminars	4,000	6,325	158.1%

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

221006 Commissions and related charges	0	11,049		N/A
221007 Books, Periodicals & Newspapers	1,080	1,289		119.4%
221009 Welfare and Entertainment	3,022	1,380		45.7%
221014 Bank Charges and other Bank related costs	600	2,881		480.1%
222001 Telecommunications	0	1,400		N/A
227001 Travel inland	11,017	14,171		128.6%
227004 Fuel, Lubricants and Oils	4,500	3,000		66.7%
Wage Rec't:	39,334	Wage Rec't: 29,349	Wage Rec't:	74.6%
Non Wage Rec't:	26,419	Non Wage Rec't: 41,635	Non Wage Rec't:	157.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,753</b>	<b>Total 70,984</b>	<b>Total</b>	<b>108.0%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	30326000 (Value in Shs. Of Local Service Tax collected)	503027372 (Value in Shs. Of Local Service Tax collected)	1658.73	None
Value of Other Local Revenue Collections	563291000 (Value in Shs of Other Local revenue collected.)	442624881 (Value in Shs of Other Local revenue collected.)	78.58	
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	1416800 (Value in Shs of Hotel and Lodges tax collected.)	16.40	
Non Standard Outputs:	2 sensitisation workshops conducted.	3 sensitisation workshops conducted.		
	Reconciliation of accounts done.	Reconciliation of accounts done.		
	4 Monitoring Visits Conducted in three Divisions.	3 Monitoring Visits Conducted in three Divisions.		
	1 Radio talk show conducted.	Finance Department staff motivated.		
	Finance Department staff motivated.			

#### Expenditure

211103 Allowances	4,000	21,311		532.8%
221001 Advertising and Public Relations	3,000	2,000		66.7%
222001 Telecommunications	1,800	792		44.0%
227004 Fuel, Lubricants and Oils	5,400	3,000		55.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	24,208	Non Wage Rec't: 27,103	Non Wage Rec't:	112.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,208</b>	<b>Total 27,103</b>	<b>Total</b>	<b>112.0%</b>



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplan presented to the Council.)	15/03/2016 (Draft Budget and Annual workplan presented to the Council.)	#Error	None
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Date of approval of the Annual workplan by the Council.)	31/05/2016 (Approval of Annual work plan will be done in the next quarter.)	#Error	
Non Standard Outputs:	Planning data collected.	Planning data collected.		
	Budget conference held.	Local Revenue Enhancement Plan prepared.		
	Budget framework paper prepared.			
	Local Revenue Enhancement Plan prepared.			

#### Expenditure

211103 Allowances	<b>2,600</b>	10,000	384.6%
221007 Books, Periodicals & Newspapers	<b>3,500</b>	1,200	34.3%
221017 Subscriptions	<b>0</b>	456	N/A
321427 Conditional transfers to PAF monitoring	<b>0</b>	4,710	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 16,366	<i>Non Wage Rec't:</i> 204.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 8,000</b>	<b>Total 16,366</b>	<b>Total 204.6%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	All Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.	0	None
	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.		

#### Expenditure

221015 Financial and related costs	<b>80,000</b>	37,578	47.0%
------------------------------------	---------------	--------	-------

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

(e.g. shortages, pilferages, etc.)

227001 Travel inland	<b>8,361</b>	7,000	83.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>88,361</b>	Non Wage Rec't: 44,578	Non Wage Rec't: 50.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>88,361</b>	<b>Total 44,578</b>	<b>Total 50.4%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)	#Error	No major challenge
Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015		

#### Expenditure

291001 Transfers to Government Institutions	<b>0</b>	6,844	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,000</b>	Non Wage Rec't: 6,844	Non Wage Rec't: 136.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 6,844</b>	<b>Total 136.9%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 No major problem faced

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

Non Standard Outputs:	Council budgets and work plans prepared.	Council budgets and work plans prepared.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.
	Council activities coordinated.	Council activities coordinated.
	Ex gratia for LC I and LC II Chairpersons paid	

#### Expenditure

211101 General Staff Salaries	55,865	27,672	49.5%
211103 Allowances	88,349	64,600	73.1%
221003 Staff Training	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	400	1,780	445.0%
221014 Bank Charges and other Bank related costs	200	410	205.0%
222001 Telecommunications	1,800	1,180	65.6%
227001 Travel inland	4,500	14,636	325.2%
227004 Fuel, Lubricants and Oils	1,201	3,805	316.9%
Wage Rec't:	55,865	Wage Rec't: 46,272	Wage Rec't: 82.8%
Non Wage Rec't:	98,862	Non Wage Rec't: 69,811	Non Wage Rec't: 70.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>154,727</b>	<b>Total 116,083</b>	<b>Total 75.0%</b>

#### Output: LG procurement management services

0 None

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	8 Contracts Committee meetings held.
	Bidding documents prepared and bid opportunities advertised.	5 Evaluation Committee meetings held.
	12 Contracts Committee meetings held.	3 Negotiation committee meetings held.
	12 Evaluation Committee meetings held.	Bid documents received, evaluated and tenders awarded.
	4 Negotiation committee meetings held.	Procurement reports prepared and submitted to the council and PPDA and rel
	Bid documents received, evaluated and tenders awarded.	
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.	

#### Expenditure

211103 Allowances	6,300	890	14.1%
221011 Printing, Stationery, Photocopying and Binding	0	70	N/A
227001 Travel inland	0	530	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	1,490	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>1,490</b>	<b>15.2%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	0 (PAC reports discussed by Council.)	.00	None
No. of Auditor General's queries reviewed per LG	8 (Auditor General queries reviewed.)	7 (Auditor General queries reviewed.)	87.50	
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	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,400</b>	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>610</b>	<b>Total</b>	<b>11.3%</b>

#### Output: LG Political and executive oversight

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

#### Expenditure

222001 Telecommunications	<b>600</b>	1,500	250.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,246</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,246</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>24.0%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Conducted.	3 Finance, Planning and Administration Committee Meetings Conducted.	0	None
	6 Social Services Committee meetings conducted	3 Social Services Committee meetings conducted		
	6 Works, Production and Environment Committee meetings conducted	3 Works, Production and Environment Committee meetings conducted		

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

#### Expenditure

211103 Allowances	<b>26,020</b>	11,570	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>26,020</b>	11,570	44.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,020</b>	<b>11,570</b>	<b>44.5%</b>	

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of salaries for agricultural extension workers.	Payment of salaries for agricultural extension workers.	0	None
	Management of Production and Marketing Department.	Management of Production and Marketing Department.		

#### Expenditure

211101 General Staff Salaries	<b>15,000</b>	9,724	64.8%	
Wage Rec't:	<b>15,000</b>	9,724	64.8%	
Non Wage Rec't:	<b>400</b>	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,400</b>	<b>9,724</b>	<b>63.1%</b>	

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6480 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 1,080 Sheep - 720 Goats - 2,880 Cows - 1,800)	2612 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 800 Sheep - 180 Goats - 600 Cows - 450)	40.31	N/A
No of livestock by types using dips constructed	0 (No funds were allocated to this output.)	0 (No funds were allocated to this output.)	0	
No. of livestock vaccinated	1200 (Number of livestock vaccinated)	750 (Number of livestock vaccinated)	62.50	

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

Non Standard Outputs: Carrying out Antemortem and Postmortem Inspection of Meat Animals. Carrying out Antemortem and Postmortem Inspection of Meat Animals.

Data collection on livestock in the Municipality Data collection on livestock in the Municipality

#### Expenditure

227001 Travel inland	200	1,500	750.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	1,500	375.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>400</b>	<b>1,500</b>	<b>375.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperatives assisted in registration.)	3 (Number of cooperatives assisted in registration.)	75.00	None
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilized for registration.)	4 (Number of cooperative groups mobilised for registration.)	100.00	
No of cooperative groups supervised	5 (Number of cooperative groups supervised.)	5 (Number of cooperative groups supervised.)	100.00	
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality	Monitoring of Savings and Credit Cooperatives Societies in the Municipality		
	Data collection on Commercial Activities.	Data collection on Commercial Activities.		

#### Expenditure

227001 Travel inland	400	700	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	700	175.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>400</b>	<b>700</b>	<b>175.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	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	0	None
	4 Quarterly staff meetings Conducted and minutes recorded.			

#### Expenditure

211101 General Staff Salaries	470,740	383,360	81.4%
221014 Bank Charges and other Bank related costs	400	147	36.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	192	N/A
224004 Cleaning and Sanitation	2,676	5,000	186.8%
227004 Fuel, Lubricants and Oils	600	443	73.8%
	<b>Wage Rec't: 470,740</b>	<b>Wage Rec't: 383,360</b>	<b>Wage Rec't: 81.4%</b>
	<b>Non Wage Rec't: 7,376</b>	<b>Non Wage Rec't: 5,782</b>	<b>Non Wage Rec't: 78.4%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 478,116</b>	<b>Total 389,142</b>	<b>Total 81.4%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)	115259312 (3 Quarterly Essential medicines and health supplies combined.)	119.71	Inadequate supply by NMS of fats moving items and excess supply of slow moving items still persists thus frequent stock outs of essential supplies and excess accumulation of both slow moving and non essential supplies sent without being ordered for.
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	.00	
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 are not separately costed.)	0	



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	3 Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
-----------------------	---	---

#### Expenditure

224001 Medical and Agricultural supplies	96,286	81,376	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,286	81,376	84.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,286</b>	<b>81,376</b>	<b>84.5%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)	85 (Percentage of approved posts filled with qualified health workers.)	139.34	None
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	47 (Trained health workers in Health Centers.)	94.00	
No. of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	3 (Number of trained health related training sessions held.)	75.00	
Number of outpatients that visited the Govt. health facilities.	48500 (Number of outpatients that visited the Government health facilities.)	46718 (Number of outpatients that visited the Government health facilities.)	96.33	
No. and proportion of deliveries conducted in the Govt. health facilities	145 (Number of total deliveries conducted in the Government health facility.)	209 (Number of total deliveries conducted in the Government health facility.)	144.14	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)	0	
No. of children immunized with Pentavalent vaccine	970 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	483 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	49.79	
Number of inpatients that visited the Govt. health facilities.	140 (Number of inpatients that visited the Government health facilities.)	246 (Number of inpatients that visited the Government health facilities.)	175.71	

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs: 4 school health visits carried out. 1 school health visits carried out.

4 Sanitation Campaigns conducted. 1 Sanitation Campaigns conducted.

#### Expenditure

263313 Conditional transfers for PHC- Non wage	17,159	3,500	20.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,159	3,500	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,159</b>	<b>3,500</b>	<b>20.4%</b>	

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	189 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 3 months and payroll verified.)	100.00	No serious challenges were faced.
No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	100.00	
Non Standard Outputs:	Not Applicable.	Not Applicable.		

#### Expenditure

211101 General Staff Salaries	1,114,925	832,109	74.6%	
Wage Rec't:	1,114,925	832,109	74.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,114,925</b>	<b>832,109</b>	<b>74.6%</b>	

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	900 (Pupils sitting Primary Leaving Education in 2015)	877 (Pupils sitting Primary Leaving Education in 2015)	97.44	None
---------------------------	--	--	-------	------

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	373 (Students passing in Grade One in Rukungiri Municipality.)	93.25	
No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)	0	
No. of pupils enrolled in UPE	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.)	5362 (Number of pupils enrolled in Universal Primary Education.)	89.37	
Non Standard Outputs:	PLE fees transferred from UNEB to cater for P7 exams) No funds were allocated to this output.	Facilitated P.L.E running in the Municipality.  Assessment done		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>62,243</b>	19,788	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>62,243</b>	19,788	31.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>62,243</b>	<b>19,788</b>	<b>31.8%</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	0	None
-----------------------	---	---	---	------

#### Expenditure

312104 Other Structures	<b>56,880</b>	4,407	7.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>56,880</b>	4,407	7.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>56,880</b>	<b>4,407</b>	<b>7.7%</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0	None
No. of latrine stances constructed	36 (Construction of 5-stace and 2-stace pit-latrine at different primary schools in the Municipality)	11 (Construction of 5-stace and 2-stace pit-latrine at different primary schools in the Municipality)	30.56	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		

#### Expenditure

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

312104 Other Structures	149,857	202,330	135.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	149,857	202,330	135.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>149,857</b>	<b>202,330</b>	<b>135.0%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	800 (Students sitting O level)	758 (Students sitting O level.)	94.75	No serious challenges were faced.
No. of students passing O level	780 (Students passing O level)	789 (Students passing O level)	101.15	
No. of teaching and non teaching staff paid	154 (Teachers and non teaching staff paid salaries for 12 months)	154 (Teachers and non teaching staff paid salaries for 3 months)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	1,387,692	961,729	69.3%	
Wage Rec't:	1,387,692	961,729	69.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,387,692</b>	<b>961,729</b>	<b>69.3%</b>	

##### 2. Lower Level Services

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

No. of students enrolled in USE	(No. of students enrolled in USE)	1829 (No. of students enrolled in USE)	0	No serious challenges were faced.
Non Standard Outputs:	Not Applicable.	Utilization and accountability monitored.		

#### Expenditure

263319 Conditional transfers for Secondary Schools	187,605	60,974	32.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	187,605	60,974	32.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>187,605</b>	<b>60,974</b>	<b>32.5%</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

	0	No serious challenges were faced.
--	---	-----------------------------------

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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 National Examinations Board, Directorate of Education Standards at Regional and National Headquarters.	6 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B		
	8 meetings held with Head-Teachers at Municipality Level.			

#### Expenditure

211101 General Staff Salaries	32,905	27,396	83.3%
221014 Bank Charges and other Bank related costs	500	154	30.8%
227001 Travel inland	2,506	360	14.4%
Wage Rec't:	32,905	27,396	83.3%
Non Wage Rec't:	6,027	514	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,932</b>	<b>27,910</b>	<b>71.7%</b>

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

No. of secondary schools inspected in quarter	5 (Secondary schools inspected and a report produced.)	4 (Secondary schools inspected and a report produced.)	80.00	None
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	3 (Inspection reports provided to Municipal Council.)	75.00	
No. of primary schools inspected in quarter	30 (Primary schools inspected .)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	106.67	
Non Standard Outputs:	No funds were allocated to this output	Not Applicable.		

#### Expenditure

227001 Travel inland	4,000	2,709	67.7%
----------------------	-------	-------	-------

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,032	Non Wage Rec't:	2,709	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,032</b>	<b>Total</b>	<b>2,709</b>	<b>Total</b>	<b>24.6%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	3 months Salaries of staff paid	0	No major challenge was faced.
	Staff motivated	Staff motivated		
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.		
	Bid Documents Prepared.	Bid Documents Prepared.		
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted		
	Staff motivated.	Staff motivated.		
	Consultancy services procured including Physical Planning	Consultancy services procured including Physical PI		
	Supervision and monitoring undertaken.			
	Office stationery and general supplies procured.			

#### Expenditure

211101 General Staff Salaries	71,886	49,387	68.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,000	120.0%
223005 Electricity	0	455	N/A
225001 Consultancy Services- Short term	10,000	700	7.0%
227001 Travel inland	5,000	1,040	20.8%

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>71,886</b>	<i>Wage Rec't:</i>	49,387	<i>Wage Rec't:</i>	68.7%
<i>Non Wage Rec't:</i>	<b>23,454</b>	<i>Non Wage Rec't:</i>	5,195	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,341</b>	<b>Total</b>	<b>54,582</b>	<b>Total</b>	<b>57.2%</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Length in Km of District roads periodically maintained in all the Divisions.)	8 (4.2km for Kirite-Kabwire road, 3.5km for Kyatoko-Buhumuriro)	38.10	Budget cuts without any explanation by URF
Length in Km of District roads routinely maintained	85 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	50 (7.1km for Kagashe-Katwekamwe in Rwakabengo ward ,SouthernDivision,, 1.0km of Kifunjo in Kifunjo ward in eastern division, 0.8km of Rujumbura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division,division, 3.5km of,Kakonkoma in kakonkoma ward in southern division 2.okm of ,Kytoko in kyatoko ward in eastern division2.4km of ,Kakyeka-Nyabikuku in Kakyeka ward in western division, Rujumbura in Rwakabengo ward in southern division, Kiyaga-Kibale in Karangaro ward in western division,Nyamizi-Karere in Karere ward Eastern division,Kigina-Kagyera in Kagyera ward in western division)	58.82	
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)	0 (No funds were put to this output)	.00	
Non Standard Outputs:	Procurement and installation culverts	No funds were put to this output		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>752,699</b>	346,011	46.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>752,699</b>	<i>Non Wage Rec't:</i>	346,011	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>752,699</b>	<b>Total</b>	<b>346,011</b>	<b>Total</b>	<b>46.0%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Marked roads for street parking	0	No major challenge was faced.
-----------------------	--	---------------------------------	---	-------------------------------

*Expenditure*

228001 Maintenance - Civil	3,000	2,228	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,228	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,228</b>	<b>74.3%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.	0	No major challenge was faced.
-----------------------	------------------------------	------------------------------	---	-------------------------------

*Expenditure*

228002 Maintenance - Vehicles	5,000	67	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	67	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>67</b>	<b>1.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	N/A	0	N/A
-----------------------	-----	---	-----

*Expenditure*

211103 Allowances	0	0	N/A
321433 Conditional transfers to SFG	0	0	N/A



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

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

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	9 months staff salaries and allowances paid	0	None
	1 Sensitization workshop conducted on gender and participatory planning.	3 National consultative visits done.		
	4 National consultative visits done.			
	100 CBO certificates procured			
	1 NGO/CBO review meeting conducted.			

#### Expenditure

211101 General Staff Salaries	<b>10,831</b>	8,124	75.0%
221002 Workshops and Seminars	<b>1,500</b>	572	38.1%
227001 Travel inland	<b>2,540</b>	1,883	74.1%
Wage Rec't:	<b>10,831</b>	Wage Rec't: 8,124	Wage Rec't: 75.0%
Non Wage Rec't:	<b>6,362</b>	Non Wage Rec't: 2,454	Non Wage Rec't: 38.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,194</b>	<b>Total</b> 10,578	<b>Total</b> 61.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)	100.00	None
---	--	--	--------	------

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Non Standard Outputs:	2 quarterly review meetings held at Municipality.	4 planning meetings held with communities in all Divisions of Rukungiri Municipality.
	4 supervision visits carried out in the Divisions Eastern, Western and Southern.	1 supervision visits carried out in the Divisions Eastern, Western and Southern.

#### Expenditure

211103 Allowances	655	162	24.7%
227004 Fuel, Lubricants and Oils	0	165	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	655	327	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>655</b>	<b>327</b>	<b>49.9%</b>

#### Output: Adult Learning

No. FAL Learners Trained	307 (FAL learners trained)	306 (FAL learners trained)	99.67	No major challenge
Non Standard Outputs:	1 review meeting for FAL implementers conducted.	FAL data updated.		
	FAL data updated.	2 trips to Ministry of Gender, Labour and Social Development done.		
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	Monitoring and support supervision of FAL classes		
	307 learners tested.			
	4 monitoring visits done for FAL activities.			

#### Expenditure

211103 Allowances	450	1,324	294.1%
227001 Travel inland	637	350	54.9%
227004 Fuel, Lubricants and Oils	0	459	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,587	2,133	82.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,587</b>	<b>2,133</b>	<b>82.4%</b>

#### Output: Gender Mainstreaming

0	No major challenge was faced
---	------------------------------

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Non Standard Outputs:	Gender awareness training and sensitisation done.	Gender awareness training and sensitisation done.		
	Gender Audit analysis in the Divisions carried out.	Gender Audit analysis in the Divisions carried out.		
	Gender Policy Developed at the workplace.	Gender Policy Developed at the workplace.		

#### Expenditure

221002 Workshops and Seminars	0	540		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	920	540	Non Wage Rec't:	58.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>920</b>	<b>540</b>	<b>Total</b>	<b>58.7%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 4 monitoring visits to groups, 1 travel for youth chairperson.)	1 (Youth council supported by conducting 1 monitoring visits to groups.)	100.00	None
Non Standard Outputs:	International Youth Day Celebrations organised.	Youth Secretariate managed.		
	Youth Secretariate managed.			

#### Expenditure

211103 Allowances	344	128		37.2%
227001 Travel inland	600	340		56.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	944	468	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>944</b>	<b>468</b>	<b>Total</b>	<b>49.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)	0	None
Non Standard Outputs:	2 PWDS groups supported.	Grant activities managed.		
	1 Grant meeting held and grant activities managed.	People with disabilities groups inspections done.		
	PWDs group inspections.			
	PWDs training on disability management.			

#### Expenditure

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

211103 Allowances	0	1,047		N/A
221002 Workshops and Seminars	0	830		N/A
227001 Travel inland	0	424		N/A
227004 Fuel, Lubricants and Oils	0	590		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,399	2,891	Non Wage Rec't:	53.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,399</b>	<b>2,891</b>	<b>Total</b>	<b>53.5%</b>

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

No. of women councils supported	1 (Women council supported)	1 (Women council supported)	100.00	None
Non Standard Outputs:	International Women's day organised. Women groups monitored and supervised.	District Women's day celebrations organised and held successfully. Women groups monitored and supervised.		

#### Expenditure

221009 Welfare and Entertainment	0	1,000		N/A
227001 Travel inland	700	620		88.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	944	1,620	Non Wage Rec't:	171.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>944</b>	<b>1,620</b>	<b>Total</b>	<b>171.6%</b>

### 2. Lower Level Services

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

Non Standard Outputs:	CDD Funds disbursed to community groups.	Bank charges for CDD account paid.	0	None
-----------------------	--	------------------------------------	---	------

#### Expenditure

263326 Conditional transfers for LGDP	7,634	8,576		112.3%
Wage Rec't:		3,800	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,634	4,776	Domestic Dev't:	62.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,634</b>	<b>8,576</b>	<b>Total</b>	<b>112.3%</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	12 months Staff Salaries paid	9 months Staff Salaries paid	0	None
	Staff motivated	Staff motivated		
	Planning Unit Office properly managed.	Planning Unit Office properly managed.		

#### Expenditure

211101 General Staff Salaries	<b>13,584</b>	9,143	67.3%
Wage Rec't:	<b>13,584</b>	9,143	67.3%
Non Wage Rec't:	<b>5,273</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,857</b>	<b>9,143</b>	<b>48.5%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	9 (Minutes of TPC meetings)	75.00	None
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	3 (Minutes of Council meetings with relevant resolutions.)	50.00	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	<b>2,000</b>	4,244	212.2%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A
227001 Travel inland	<b>0</b>	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	6,244	312.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>6,244</b>	<b>312.2%</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### Output: Development Planning

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
Non Standard Outputs:	LLG mentored and supported in participatory planning guides	BFP for FY 2016/2017 prepared and submitted to MoFPED, MOLG & LGFC.	0	None
	Internal assessment of Municipality and LLG performance undertaken during August and September, 2015.	2015/2016 Budget Reviewed and Consolidated		
	Departmental and LLG Work plans integrated into the Municipality DP.	LLG mentored and supported in participatory planning guides.		
	2015/2016 Budget Reviewed and Consolidated.			
	2015/2016 Budget consultative conference held.			
	BFP for FY 2016/2017 prepared and submitted to MoFPED, MOLG & LGFC.			

#### Expenditure

221002 Workshops and Seminars	3,000	1,700	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,700	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,700</b>	<b>21.3%</b>

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

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
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.	0	None
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.		

#### Expenditure

227001 Travel inland	800	2,370	296.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,370	118.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,370</b>	<b>118.5%</b>

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign &amp; Stamp : \_\_\_\_\_

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	9 months staff salaries paid	0	None
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices		
	Council projects inspected	Council projects inspected		
	Workshops attended	Workshops attended		
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed		

#### Expenditure

211101 General Staff Salaries	15,823	12,104	76.5%
211103 Allowances	860	1,000	116.3%
221002 Workshops and Seminars	1,000	500	50.0%
227001 Travel inland	1,450	1,330	91.7%
227004 Fuel, Lubricants and Oils	1,189	1,000	84.1%
<i>Wage Rec't:</i>	<b>15,823</b>	<i>Wage Rec't:</i> 12,104	<i>Wage Rec't:</i> 76.5%
<i>Non Wage Rec't:</i>	<b>4,499</b>	<i>Non Wage Rec't:</i> 3,830	<i>Non Wage Rec't:</i> 85.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,323</b>	<b>Total</b> 15,934	<b>Total</b> 78.4%

#### Output: Internal Audit

No. of Internal Department Audits	140 (Internal audits carried out.)	8 (Internal audits carried out.)	5.71	None
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Date of Submitting internal audit reports)	30/04/2016 (Date of Submitting internal audit reports)	#Error	

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

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

#### Expenditure

211103 Allowances	<b>800</b>		1,200	150.0%	
227001 Travel inland	<b>3,000</b>		600	20.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,800</b>	Non Wage Rec't:	1,800	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>37.5%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	<b>3,311,786</b>	Wage Rec't:	2,423,779	Wage Rec't:	73.2%
Non Wage Rec't:	<b>1,597,892</b>	Non Wage Rec't:	891,368	Non Wage Rec't:	55.8%
Domestic Dev't:	<b>229,258</b>	Domestic Dev't:	222,849	Domestic Dev't:	97.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,138,937</b>	<b>Total</b>	<b>3,537,996</b>	<b>Total</b>	<b>68.8%</b>



---

---

**Vote: 778** Rukungiri Municipal Council **2015/16 Quarter 3**

---

---

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,634</b>	<b>10,016</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,440</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>1,440</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>1,440</b>
LCII: Not Specified				0	1,440
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aids awareness creation</b>		Other Transfers from Central Government	N/A	0	1,440
			(Done successfully)		
<b>Sector: Social Development</b>				<b>7,634</b>	<b>8,576</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,634</b>	<b>8,576</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,634</b>	<b>8,576</b>
LCII: Not Specified				7,634	8,576
Item: 263326 Conditional transfers for LGDP					
<b>Bank related costs</b>		Not Specified	N/A	0	182
<b>Allowances</b>		Not Specified	N/A	0	519
<b>Community Groups</b>		LGMSD (Former LGDP)	N/A	7,634	5,272
<b>Fuel for Monitoring and Supervision</b>		Not Specified	N/A	0	2,602

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>860,263</b>	<b>293,784</b>
<b>Sector: Works and Transport</b>				<b>752,699</b>	<b>206,470</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>752,699</b>	<b>206,470</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>752,699</b>	<b>206,470</b>
LCII: Kagashe				0	44,709
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Kabwire – Kirite road</b>		Other Transfers from Central Government	N/A	0	44,709
			(on-going)		
LCII: Kyatoko				752,699	159,501
Item: 263312 Conditional transfers for Road Maintenance					
<b>Purchase of Road Construction Materials</b>		Other Transfers from Central Government	N/A	0	48,851
			(complete.)		
<b>Supervision/Administration Costs</b>		Other Transfers from Central Government	N/A	0	27,970
			(Routine supervision)		
<b>Road maintainance</b>		Other Transfers from Central Government	N/A	752,699	0
			(Not started)		
<b>Purchase of Protective Wares</b>		Other Transfers from Central Government	N/A	0	18,079
			(done)		
<b>Consultancy services</b>		Other Transfers from Central Government	N/A	0	3,152
			(Covered)		
<b>Equipment repairs</b>		Other Transfers from Central Government	N/A	0	61,450
			(Equipment repaired)		
LCII: Rwentondo				0	2,260
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Rwempisi-Kagashe road</b>		Other Transfers from Central Government	N/A	0	2,260
			(not yet started)		
<b>Sector: Education</b>				<b>107,564</b>	<b>87,314</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,564</b>	<b>87,314</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,340</b>	<b>0</b>
LCII: Kagashe				13,660	0
Item: 312104 Other Structures					

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>860,263</b>	<b>293,784</b>
<b>Construction of 32 cubic meters water tank at Nyakibale Upper P/S</b>		Conditional Grant to SFG	N/A	10,620	0
<b>Installation of 2 lightening receptors at Nyakibale Upper P/S</b>		Conditional Grant to SFG	N/A	3,040	0
LCII: Kyatoko Item: 312104 Other Structures				6,080	0
<b>Installation of 2 lightening receptors at Kyatoko P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 2 lightening receptors at Town Council P/S</b>		Conditional Grant to SFG	N/A	3,040	0
LCII: Rwentondo Item: 312104 Other Structures				7,600	0
<b>Installation of 1 lightening receptor at Katwekamwe P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Installation of 2 lightening receptors at Kashihozi P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 2 lightening receptors at Nyabihinga P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Output: Latrine construction and rehabilitation</b>				<b>55,787</b>	<b>79,542</b>
LCII: Kagashe Item: 312104 Other Structures				27,942	37,394
<b>Construction of 2-stace pit latrine and 5-stace at Nyakibale Upper P/S</b>		Conditional Grant to SFG	N/A	27,942	37,394
			(ongoing)		
LCII: Kyatoko Item: 312104 Other Structures				8,753	0
<b>Retention.</b>		Conditional Grant to SFG	Not Started	6,000	0
			(1. Not Started)		
<b>Monitoring and Supervision and administrative costs</b>		Conditional Grant to SFG	N/A	2,753	0
			(not started)		
LCII: Rwentondo				19,092	42,148

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>860,263</b>	<b>293,784</b>
Item: 312104 Other Structures					
<b>Construction of 5-stace at Katwekamwe P/S</b>		Conditional Grant to SFG	Works Underway (ongoing)	19,092	42,148
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,436</b>	<b>7,772</b>
LCII: Kagashe				8,761	2,751
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakibale Upper Boarding P/S</b>		Conditional Grant to Primary Education	N/A	8,761	2,751
LCII: Kyatoko				2,518	813
Item: 263311 Conditional transfers for Primary Education					
<b>Town Council Primary School</b>		Conditional Grant to Primary Education	N/A	2,518	813
LCII: Northern B				3,970	1,263
Item: 263311 Conditional transfers for Primary Education					
<b>Kyatoko Primary School</b>		Conditional Grant to Primary Education	N/A	3,970	1,263
LCII: Rwentondo				9,188	2,945
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabihinga Primary School</b>		Conditional Grant to Primary Education	N/A	3,907	1,244
<b>Kashozi Primary School</b>		Conditional Grant to Primary Education	N/A	2,621	844
<b>Katwekamwe Primary School</b>		Conditional Grant to Primary Education	N/A	2,660	857

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukungiri Municipality</i>		<b>45,112</b>	<b>87,870</b>
<b>Sector: Works and Transport</b>				<b>25,953</b>	<b>84,370</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,953</i>	<i>84,370</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,953</b>	<b>0</b>
LCII: Not Specified				25,953	0
Item: 312104 Other Structures					
<b>Implementation of LGMSD work plan.</b>		LGMSD (Former LGDP)	N/A	25,953	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>84,370</b>
LCII: Not Specified				0	84,370
Item: 263312 Conditional transfers for Road Maintenance					
<b>Roads routinely maintained in the entire Divisions of Rukungiri Municipality using manual and</b>		Other Transfers from Central Government	N/A	0	84,370
					(well covered.)
<b>Sector: Health</b>				<b>19,159</b>	<b>3,500</b>
<i>LG Function: Primary Healthcare</i>				<i>19,159</i>	<i>3,500</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Monitoring and Supervision</b>	Monitoring and Supervision of all NGO health facilities in the Municipality	Conditional Grant to PHC- Non wage	N/A	2,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,159</b>	<b>3,500</b>
LCII: Not Specified				17,159	3,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Monitoring and Supervision</b>	Monitoring and Supervision of all Government Health facilities in the Municipality	Conditional Grant to PHC- Non wage	N/A	17,159	3,500

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>206,401</b>	<b>138,427</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>20,313</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>20,313</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>20,313</b>
LCII: Kigaaga				0	1,008
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Kakonkoma – Nshure road</b>		Other Transfers from Central Government	N/A	0	1,008
			(not yet started)		
LCII: Rwakabengo				0	19,305
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Independence road</b>		Other Transfers from Central Government	N/A	0	19,305
			(Ongoing)		
<b>Sector: Education</b>				<b>202,446</b>	<b>118,114</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,146</b>	<b>71,970</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,860</b>	<b>4,407</b>
LCII: Rwakabengo				15,860	4,407
Item: 312104 Other Structures					
<b>Installation of 1 lightening receptor at Kitazigurukwa P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Installation of 2 lightening receptors at Nyakibale Lower P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 1 lightening receptor at Rukungiri P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Installation of 1 lightening receptor at Kakonkoma P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Construction of 25 cubic meters water tank at Nyakibale Lower P/S</b>		Conditional Grant to SFG	N/A	8,260	4,407
<b>Output: Latrine construction and rehabilitation</b>				<b>47,035</b>	<b>62,394</b>
LCII: Rwakabengo				47,035	62,394
Item: 312104 Other Structures					

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>206,401</b>	<b>138,427</b>
<b>Construction of 5-stace at Kakonkoma P/S</b>		Conditional Grant to SFG	N/A	19,092	37,394
			(under constructio)		
<b>Construction of 2-stace pit latrine and 5-stace at Nyakibale Lower P/S</b>		Conditional Grant to SFG	N/A	27,942	25,000
			(ongoing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,251</b>	<b>5,169</b>
LCII: Kanyinya				3,457	1,104
Item: 263311 Conditional transfers for Primary Education					
<b>Kitazigurikwa Primary School</b>		Conditional Grant to Primary Education	N/A	3,457	1,104
LCII: Kigaaga				2,550	822
Item: 263311 Conditional transfers for Primary Education					
<b>Kakonkoma Primary School</b>		Conditional Grant to Primary Education	N/A	2,550	822
LCII: Rwakabengo				10,245	3,242
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakibale Lower Primary School</b>		Conditional Grant to Primary Education	N/A	6,417	2,023
<b>Rukungiri Primary School</b>		Conditional Grant to Primary Education	N/A	3,828	1,219
<b>LG Function: Secondary Education</b>				<b>123,300</b>	<b>46,144</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,300</b>	<b>46,144</b>
LCII: Kanyinya				123,300	46,144
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST. Gerald's SS</b>		Conditional Grant to Secondary Education	N/A	123,300	46,144
<b>Sector: Health</b>				<b>3,955</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>3,955</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,955</b>	<b>0</b>
LCII: Kanyinya				3,955	0
Item: 312104 Other Structures					
<b>Construction of Staff house at Marumba HC II (Phase 3)</b>	Marumba Village	Conditional Grant to PHC - development	N/A	3,955	0



# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>146,575</b>	<b>115,489</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>33,418</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>33,418</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>33,418</b>
LCII: Karangaro				0	33,418
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Kyatoko – Buhumiro road</b>		Other Transfers from Central Government	N/A	0	33,418
			(on-going)		
<b>Sector: Education</b>				<b>146,575</b>	<b>82,071</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,270</b>	<b>67,241</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,680</b>	<b>0</b>
LCII: Karangaro				7,600	0
Item: 312104 Other Structures					
<b>Installation of 2 lightening receptors at Ruruku P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 1 lightening receptor at Kahororo P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Installation of 2 lightening receptors at Rukondo P/S</b>		Conditional Grant to SFG	N/A	3,040	0
LCII: Kinyasano				3,040	0
Item: 312104 Other Structures					
<b>Installation of 2 lightening receptors at Kinyasano Boarding P/S</b>		Conditional Grant to SFG	N/A	3,040	0
LCII: Northern A				3,040	0
Item: 312104 Other Structures					
<b>Installation of 2 lightening receptors at Kiyaga P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Output: Latrine construction and rehabilitation</b>				<b>47,035</b>	<b>60,394</b>
LCII: Karangaro				19,092	37,394
Item: 312104 Other Structures					
<b>Construction of 5-stage at Kahororo P/S</b>		Conditional Grant to SFG	N/A	19,092	37,394
			(under constructio)		
LCII: Kinyasano				27,942	23,000

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>146,575</b>	<b>115,489</b>
Item: 312104 Other Structures					
<b>Construction of 2-stage pit latrine and 5-stage at Kinyasano Boarding P/S</b>		Conditional Grant to SFG	N/A	27,942	23,000
			(ongoing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,555</b>	<b>6,847</b>
LCII: Karangaro				7,293	2,326
Item: 263311 Conditional transfers for Primary Education					
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	N/A	3,670	1,170
<b>Kahororo Primary School</b>		Conditional Grant to Primary Education	N/A	3,623	1,156
LCII: Kinyasano				7,600	2,391
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyasano Boarding P/S</b>		Conditional Grant to Primary Education	N/A	7,600	2,391
LCII: Northern A				6,662	2,130
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyaga Primary School</b>		Conditional Grant to Primary Education	N/A	3,433	1,097
<b>Ruruku Primary School</b>		Conditional Grant to Primary Education	N/A	3,228	1,033
<b>LG Function: Secondary Education</b>				<b>64,305</b>	<b>14,830</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,305</b>	<b>14,830</b>
LCII: Karangaro				64,305	14,830
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kagunga Seed School</b>		Construction of Secondary Schools	N/A	64,305	14,830

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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