Rukungiri Municipal Council 2015/16 Quarter 2 Vote: 778

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: 1/29/2016

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	740,756	273,248	37%
2a. Discretionary Government Transfers	656,169	310,407	47%
2b. Conditional Government Transfers	3,598,512	1,727,687	48%
2c. Other Government Transfers	948,985	264,614	28%
3. Local Development Grant	74,428	34,041	46%
Total Revenues	6,018,850	2,609,996	43%

Overall Expenditure Performance

	Cumulative Releases and Expenditure					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	542,139	211,770	209,465	39%	39%	99%
2 Finance	452,924	202,883	192,910	45%	43%	95%
3 Statutory Bodies	202,193	98,407	93,021	49%	46%	95%
4 Production and Marketing	16,600	7,578	7,508	46%	45%	99%
5 Health	664,800	337,689	335,714	51%	50%	99%
6 Education	3,010,165	1,417,737	1,372,596	47%	46%	97%
7a Roads and Engineering	907,946	282,214	265,423	31%	29%	94%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	1%
9 Community Based Services	166,103	23,119	23,088	14%	14%	100%
10 Planning	30,857	10,938	10,361	35%	34%	95%
11 Internal Audit	25,123	12,823	12,678	51%	50%	99%
Grand Total	6,018,850	2,605,158	2,522,764	43%	42%	97%
Wage Rec't:	3,472,563	1,707,650	1,707,635	49%	49%	100%
Non Wage Rec't:	2,261,167	769,077	748,232	34%	33%	97%
Domestic Dev't	285,120	128,430	66,897	45%	23%	52%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of second quarter 2015/16, Rukungiri Municipal Council had a cumulative receipt of shs. 2,609,996,000=. Revenues from Central Government transfers received were slightly less than expected. This is mainly because of some conditional grants were not received such as conditional grant to USE and Conditional grant to UPE.

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

Summary: Overview of Revenues and Expenditures

Of the amounts received shs. 2,522,764,000= was disbursed to departments. The balance not disbursed to departments was caused by Inter-bank transfer 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.

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance	
	Approved Budget	Cumulative	%	
UShs 000's		Receipts	Budget Received	
I. Locally Raised Revenues	740,756	273,248	37%	
Business licences	134,812	8,199	6%	
Advance Recoveries	8,973	500	6%	
Advertisements/Billboards	7,560	280	4%	
Agency Fees	3,000	677	23%	
Application Fees	3,955	602	15%	
Ground rent	8,910	0	0%	
Land Fees	20,610	9,468	46%	
Local Hotel Tax	8,640	2,038	24%	
Local Service Tax	57,525	18,260	32%	
Market/Gate Charges	90,066	26,560	29%	
Miscellaneous	9,000	2,510	28%	
Other Fees and Charges	4,425	4,420	100%	
Other licences	20,000	500	3%	
Property related Duties/Fees	105,044	20	0%	
Refuse collection charges/Public convinience	3,960	162	4%	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,075	800	20%	
Registration of Businesses	16,035	26,860	168%	
Rent & rates-produced assets-from private entities	8,400	2,830	34%	
Unspent balances – Locally Raised Revenues		18,632		
Animal & Crop Husbandry related levies	31,919	14,125	44%	
Park Fees	193,847	135,806	70%	
2a. Discretionary Government Transfers	656,169	310,407	47%	
Urban Unconditional Grant - Non Wage	171,962	85,981	50%	
Conditional transfers to Salary and Gratuity for LG elected Political	38,938	15,288	39%	
Leaders	36,936	13,200	3970	
Fransfer of Urban Unconditional Grant - Wage	445,269	209,138	47%	
2b. Conditional Government Transfers	3,598,512	1,727,687	48%	
Conditional Grant to Functional Adult Lit	2,587	1,294	50%	
Conditional Grant to Primary Salaries	1,114,925	561,471	50%	
Conditional Grant to Primary Education	62,243	19,788	32%	
Conditional Grant to PHC Salaries	470,740	256,544	54%	
Conditional Grant to PHC- Non wage	22,671	11,335	50%	
Conditional Grant to Secondary Education	187,605	60,974	33%	
Conditional Grant to PAF monitoring	11,822	5,911	50%	
Conditional transfers to Special Grant for PWDs	4,927	2,464	50%	
Conditional Grant to Community Devt Assistants Non Wage	655	328	50%	
Conditional Grant to PHC - development	3,955	1,809	46%	
Conditional Grant to Secondary Salaries	1,387,692	655,776	40%	
Conditional Grant to Secondary Salaries	206,737	94,555	46%	
		94,555	40% 50%	
Conditional Grant to Women Youth and Disability Grant	2,360	<u> </u>		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%	
Conditional transfers to School Inspection Grant	11,032	5,516	50%	
Conditional Grant to Agric. Ext Salaries	15,000	6,508	43%	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349	39,629	45%	
2c. Other Government Transfers	948,985	264,614	28%	

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Youth Livelihood Programme	100,000	680	1%
Road Maintenance-Uganda Road Fund	752,699	237,986	32%
Drugs and Supplies from National Medical Stores	96,286	25,947	27%
3. Local Development Grant	74,428	34,041	46%
LGMSD (Former LGDP)	74,428	34,041	46%
Total Revenues	6,018,850	2,609,996	43%

(i) Cummulative Performance for Locally Raised Revenues

In the second Quarter, local revenue received was low compared to the quarterly average standing at 37% with the best performing being registration of businesses at 168%. The other items of local revenue did not perform because assessment for Business License and Local Service Tax was still on going. 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 that was received in the second Quarter was slightly less than expected apart from funds for Youth livelihood Programme which stood at 1% but much of these funds will be received in the preceding quarters to fund youth projects.

(iii) Cummulative Performance for Donor Funding

Rukungiri Municipal Council did not plan to get donor funding.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	527,251	204,009	39%	131,813	108,396	82%
Conditional Grant to PAF monitoring	3,360	1,665	50%	840	840	100%
Unspent balances – Locally Raised Revenues		21,206		0	21,206	
Locally Raised Revenues	49,917	11,201	22%	12,479	0	0%
Multi-Sectoral Transfers to LLGs	361,940	109,148	30%	90,485	54,389	60%
Urban Unconditional Grant - Non Wage	28,834	28,115	98%	7,208	15,624	217%
Transfer of Urban Unconditional Grant - Wage	83,201	32,675	39%	20,800	16,337	79%
Development Revenues	14,887	6,952	47%	3,722	3,974	107%
LGMSD (Former LGDP)	14,887	6,952	47%	3,722	3,974	107%
Total Revenues	542,139	210,961	39%	135,535	112,371	83%
B: Overall Workplan Expenditures: Recurrent Expenditure	527,252	203,458	39%	131,813	110,595	84%
*	· · · · · · · · · · ·			· · · · ·	,	
Wage Non Wage	167,613 359,639	76,041 127,417	45% 35%	41,903 89,910	38,021 72,575	91% 81%
Development Expenditure	14,887	6.008	<u> </u>	3,722	3,700	99%
Domestic Development	14,887	6,008	40%	3,722	3,700	99%
Donor Development	14,887	0,008	40%	3,722	3,700	9970
Total Expenditure	542,139	209,465	39%	135,535	114,295	84%
Total Experiordure	542,159	209,405	39%	155,555	114,295	0470
C: Unspent Balances:						
Recurrent Balances		1,361	0%			
Development Balances		944	6%			
Domestic Development		944	6%			
Domestie Development						
Donor Development		0				

The Departmental cumulative allocation was shs 210,961,000= which was lower than the expected average caused mainly by the low Multi-sectoral transfers at 60%. This was because the local revenue collection for quarter two was very low which meant low remittance to the divisions. During second quarter, the department received shs 112,371,000= which was slightly less than the quarterly expected averages. This was mostly because Urban Unconditional Grant-Non Wage was understated at the preparation of the Performance B

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

The department of administration had Shs 1,361,000/= on the Account by the end of the second quarter which is not a significant amount of money. There was also a balance of shs 944,000= meant for the second capacity session

(ii) Highlights of Physical Performance

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

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	60	58
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	542,139 542,139	209,465 209,465

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 was halted.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	452,924	202,883	45%	113,231	112,115	99%
Conditional Grant to PAF monitoring	4,141	2,488	60%	1,035	1,488	144%
Unspent balances – Locally Raised Revenues		14,107		0	475	
Locally Raised Revenues	103,171	50,184	49%	25,793	39,103	152%
Multi-Sectoral Transfers to LLGs	261,602	89,137	34%	65,400	49,364	75%
Urban Unconditional Grant - Non Wage	44,676	26,852	60%	11,169	12,450	111%
Transfer of Urban Unconditional Grant - Wage	39,334	20,114	51%	9,833	9,235	94%
Total Revenues	452,924	202,883	45%	113,231	112,115	99%
Recurrent Expenditure	452,924	192,910	43%	113,231	116,593	103%
B: Overall Workplan Expenditures:						
Wage	100,525	50,137	50%	25,131	24,611	98%
Non Wage	352,399	142,774	41%	88,100	91,982	104%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	452,924	192,910	43%	113,231	116,593	103%
C: Unspent Balances:						
Recurrent Balances		9,973	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,973	2%			

By the end of second quarter, the departmental cumulative allocation was less than the expected quarterly average. This was mainly because of the uncollected parking fees which was planned but not yet implemented. During quarter two, the department received shs 112,115,000=.

By the end of second quarter, out of the Shs. 202,883,000/= received by the department, only shs. 192,910,000= had been s spent by the department leaving a balance of shs9,973,000= which was mainly for property tax.

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

The balance on the finance and planning account of shs 9,973,000= by the end of second quarter for financial year 2015/2016 was mainly a property tax balance. Property tax balance brought forward from quarter one was Shs 20,000,000=

(ii) Highlights of Physical Performance

Approved Budget and	Cumulative Expenditure
Approved Dudget and	Cumulative Experiature
Planned outputs	and Performance
	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	11/03/2015
Value of LG service tax collection	30326000	24107499
Value of Hotel Tax Collected	8640000	1123600
Value of Other Local Revenue Collections	563291000	160171754
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Function Cost (UShs '000)	452,924	192,910
Cost of Workplan (UShs '000):	452,924	192,910

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

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

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

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	202,193	98,407	49%	50,548	47,641	94%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E3	88,349	39,629	45%	22,087	18,600	84%
Locally Raised Revenues	33,446	31,413	94%	8,362	15,706	188%
Urban Unconditional Grant - Non Wage	19,320	1,007	5%	4,830	0	0%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Transfer of Urban Unconditional Grant - Wage	16,928	8,776	52%	4,232	4,544	107%
Total Revenues	202,193	98,407	49%	50,548	47,641	94%
B: Overall Workplan Expenditures: Recurrent Expenditure	202,193	<i>93,021</i>	46%	50,548	<i>49,037</i>	97%
Recurrent Expenditure	202,193	93,021	46%	50,548	<u>49,037</u>	97%
Wage	55,865	23,440	42%	13,966	11,720	84%
Non Wage	146,328	69,581	48%	36,582	37,317	102%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	0.744
Total Expenditure	202,193	93,021	46%	50,548	49,037	97%
C: Unspent Balances:						
Recurrent Balances		5,386	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,386	3%			

The Departmental cumulative allocation was shs 98,407,000= which was lower than the expected average caused mainly by Transfers to Urban Unconditional Non-Wage component at 5%. The very low allocation Urban Unconditional Non-Wage is due to the fact that most council operations depend on local revenue explaining the 188% allocation for the quarter. During second quarter, the department received shs 47,641,000= which was slightly less than the quarterly expected averages.

By the end of second quarter, out of the revenues received by the department, only shs 93,021,000= was spent by the department leaving a balance of shs 5,386,000= on the department account. Shs 49,037,000= was spent in quarter two.

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

The department of Statutory Bodies had Shs 5,386,000/= on the Account by the end of the second quarter which is meant for councilors sitting allowance in arrears

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	8	7
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	202,193	93,021
Cost of Workplan (UShs '000):	202,193	93,021

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,

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	16,600	7,578	46%	4,150	4,287	103%
Conditional Grant to Agric. Ext Salaries	15,000	6,508	43%	3,750	3,216	86%
Locally Raised Revenues	1,600	408	26%	400	408	102%
Urban Unconditional Grant - Non Wage		663		0	663	
Total Revenues	16,600	7,578	46%	4,150	4,287	103%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	16,600	7,508	45%	4,150	4,216	102%
Wage	15,000	6,508	43%	3,750	3,216	86%
Non Wage	1,600	1,000	63%	400	1,000	250%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	16,600	7,508	45%	4,150	4,216	102%
C: Unspent Balances:						
Recurrent Balances		70	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70	0%			

The departmental cumulative allocation was Shs. 7,578,000= which is much lower 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.

Of the total revenue received during quarter, Shs 7,508,000= was spent leaving a balance of Shs 70,000= which is not a significant amount of money

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

By the end of the second quarter, all the revenues received by the department were spent leaving significant balance on the department account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000) Function: 0182 District Production Services	400	0
No. of livestock vaccinated	1200	203
No. of livestock by type undertaken in the slaughter slabs	6480	12400
Function Cost (UShs '000) Function: 0183 District Commercial Services	15,800	6,808

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of cooperative groups supervised	5	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	400	700
Cost of Workplan (UShs '000):	16,600	7,508

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

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

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

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	660,845	335,880	51%	165,211	167,833	102%
Conditional Grant to PHC Salaries	470,740	256,544	54%	117,685	128,491	109%
Conditional Grant to PHC- Non wage	22,671	11,335	50%	5,668	5,668	100%
Locally Raised Revenues	3,971	350	9%	993	0	0%
Other Transfers from Central Government	96,286	47,095	49%	24,071	23,547	98%
Multi-Sectoral Transfers to LLGs	64,885	20,116	31%	16,221	9,907	61%
Urban Unconditional Grant - Non Wage	2,294	440	19%	573	220	38%
Development Revenues	3,955	1,809	46%	989	1,018	103%
Conditional Grant to PHC - development	3,955	1,809	46%	989	1,018	103%
Fotal Revenues	664,800	337,689	51%	166,200	168,851	102%
Recurrent Expenditure	660,845	335,714	51%	165,211	168,505	102%
B: Overall Workplan Expenditures: Recurrent Expenditure	660 845	335.714	51%	165.211	168 505	102%
Wage	470,740	256,544	54%	117,685	128,491	109%
Non Wage	190,105	79,170	42%	47,526	40,013	84%
Development Expenditure	3,955	0	0%	989	0	0%
Domestic Development	3,955	0	0%	989	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	664,800	335,714	50%	166,200	168,505	101%
C: Unspent Balances:						
Recurrent Balances		166	0%			
Development Balances		1,809	46%			
Domestic Development		1,809	46%			
Donor Development		0				
Donor Development						

The Departmental cumulative allocation was shs 337,689,000= which was slightly lower than the expected average caused mainly by other transfers from central government (National Medical Stores Supplies) which stood at 49%. Local revenue and un-conditional non-wage allocations to the department was very poor standing at 9% and 19% respectively. During second quarter, the department received shs 168,851,000= which was slightly more than the quarterly expected averages due to an increase in National Medical Stores Supplies however the department did not receive local revenue in the second quarter.

By the end of second quarter, out of the revenues received by the department, only shs 335,714,000= was spent by the department leaving a balance of sh 1,975,000=.

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

PHC Development funds totaling 1,975,000/= on the department account is for Marumba staff house phase IV construction awaiting third quarter release for implementation.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	93103965
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	3297
Number of inpatients that visited the NGO Basic health facilities	500	631
No of staff houses constructed	1	1
No. and proportion of deliveries conducted in the NGO Basic health facilities	110	175
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	94
Number of trained health workers in health centers	50	50
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	48500	31752
Number of inpatients that visited the Govt. health facilities.	140	164
No. and proportion of deliveries conducted in the Govt. health facilities	145	140
%age of approved posts filled with qualified health workers	61	85
No. of children immunized with Pentavalent vaccine	970	330
Function Cost (UShs '000) Cost of Workplan (UShs '000):	664,800 664,800	335,714 335,714

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 despite 9% PHC local revenue received.

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

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,803,428	1,323,182	47%	700,857	652,197	93%
Conditional Grant to Primary Salaries	1,114,925	561,471	50%	278,731	282,083	101%
Conditional Grant to Secondary Salaries	1,387,692	655,776	47%	346,923	356,837	103%
Conditional Grant to Primary Education	62,243	19,788	32%	15,561	0	0%
Conditional Grant to Secondary Education	187,605	60,974	33%	46,901	0	0%
Conditional transfers to School Inspection Grant	11,032	5,516	50%	2,758	2,758	100%
Locally Raised Revenues	4,454	580	13%	1,113	0	0%
Urban Unconditional Grant - Non Wage	2,573	120	5%	643	0	0%
Transfer of Urban Unconditional Grant - Wage	32,905	18,957	58%	8,226	10,518	128%
Development Revenues	206,737	94,555	46%	51,684	53,208	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Fotal Revenues	3,010,165	1,417,737	47%	752,541	705,404	94%
B: Overall Workplan Expenditures: Recurrent Expenditure	2,803,428	1,320,188	47%	700,857	649,439	93%
Wage	2,535,522			,		95/0
		1,236,204	49%	633,880		93% 102%
Non Wage	2,353,322	1,236,204 83,984	49% 31%	633,880 66,977	649,439 0	
e				· · · ·	649,439	102%
Non Wage	267,907	83,984	31%	66,977	649,439 0	102% 0%
Non Wage Development Expenditure	267,907 206,737	83,984 52,407	31% 25%	66,977 51,684	649,439 0 48,000	102% 0% 93%
Non Wage Development Expenditure Domestic Development Donor Development	267,907 206,737 206,737	83,984 52,407 52,407	31% 25%	66,977 51,684 51,684	649,439 0 48,000 48,000	102% 0% 93%
Non Wage Development Expenditure Domestic Development Donor Development Fotal Expenditure	267,907 206,737 206,737 0	83,984 52,407 52,407 0	31% 25% 25%	66,977 51,684 51,684 0	649,439 0 48,000 48,000 0	102% 0% 93% 93%
Non Wage Development Expenditure Domestic Development Donor Development Fotal Expenditure	267,907 206,737 206,737 0	83,984 52,407 52,407 0	31% 25% 25%	66,977 51,684 51,684 0	649,439 0 48,000 48,000 0	102% 0% 93% 93%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	267,907 206,737 206,737 0	83,984 52,407 52,407 0 1,372,596	31% 25% 25% 46%	66,977 51,684 51,684 0	649,439 0 48,000 48,000 0	102% 0% 93% 93%
Non Wage Development Expenditure Domestic Development Donor Development C: Unspent Balances: Recurrent Balances	267,907 206,737 206,737 0	83,984 52,407 52,407 0 1,372,596 2,993	31% 25% 25% 46%	66,977 51,684 51,684 0	649,439 0 48,000 48,000 0	102% 0% 93% 93%
Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	267,907 206,737 206,737 0	83,984 52,407 52,407 0 1,372,596 2,993 42,148	31% 25% 25% 46% 0% 20%	66,977 51,684 51,684 0	649,439 0 48,000 48,000 0	102% 0% 93% 93%

The Departmental cumulative allocation was shs 1,417,737,000= which was lower than the expected average. This was due to the fact UPE and USE were not received during the second quarter. During second quarter, the department received shs 707,404,000=. Local revenue and un-conditional non-wage allocations to the department was standing at 13% and 5%. Education department has many conditional grants and this is why it has a very low allocation of the above.

By the end of second quarter, out of the revenues received by the department, only shs 1,372,596,000= was spent by the department leaving a balance of shs 45,141,000= 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.

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

The balance of shs 45,141,000/= on the department account was for construction of pit latrines under school facilities grant (SFG) at different Primary Schools in the Municipality awaiting completion of procurement process.

(ii) Highlights of Physical Performance

	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 6: Education	Workplan	<i>6</i> :	Education
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Function: 0781 Pre-Primary and Primary Education		
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	900	855
No. of latrine stances constructed	36	20
No. of teachers paid salaries	189	189
No. of qualified primary teachers	189	189
No. of pupils enrolled in UPE	6000	5333
Function Cost (UShs '000)	1,383,905	633,665
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	154
No. of students passing O level	780	0
No. of students sitting O level	800	758
No. of students enrolled in USE		3912
Function Cost (UShs '000)	1,575,297	716,750
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
No. of inspection reports provided to Council	4	2
No. of primary schools inspected in quarter	30	32
No. of secondary schools inspected in quarter	5	5
Function Cost (UShs '000)	49,964	22,180
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	74	68
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	3,010,165	1,372,596

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

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

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	856,040	260,387	30%	214,010	56,272	26%
Locally Raised Revenues	19,938	11,300	57%	4,984	1,500	30%
Other Transfers from Central Government	752,699	216,132	29%	188,175	37,000	20%
Urban Unconditional Grant - Non Wage	11,517	1,120	10%	2,879	220	8%
Transfer of Urban Unconditional Grant - Wage	71,886	31,835	44%	17,972	17,552	98%
Development Revenues	51,907	21,826	42%	12,977	11,407	88%
LGMSD (Former LGDP)	25,953	10,419	40%	6,488	5,210	80%
Locally Raised Revenues		1,000		0	1,000	
Multi-Sectoral Transfers to LLGs	25,953	10,407	40%	6,488	5,197	80%
Total Revenues	907,946	282,214	31%	226,987	67,678	30%
Recurrent Expenditure Wage	<i>856,040</i> 71,886	260,213 31,835	<i>30%</i> 44%	214,010 17,972	182,533 17,552	85% 98%
Wage	71,886	31,835	44%	17,972	17,552	98%
Non Wage	784,153	228,378	29%	196,038	164,981	84%
Development Expenditure	51,907	5,210	10%	12,977	0	0%
Domestic Development	51,907	5,210	10%	12,977	0	0%
Donor Development	0	0		0	0	
Total Expenditure	907,946	265,423	29%	226,987	182,533	80%
C: Unspent Balances:						
Recurrent Balances		175	0%			
Development Balances		16,616	32%			
Domestic Development		16,616	32%			
		0				
Donor Development		0				

The Departmental cumulative allocation was shs 282,214,000= which was lower than the expected average. During second quarter, the departmental cumulative expenditure was shs 265,423,000= leaving abalance of Shs 16,791,000= Local revenue and un-conditional non-wage allocations to the department was standing at 30 % and 8 %. By the end of the second quarter, out of the revenues received by the department, only shs 265,423,000= was spent by the department leaving a balance of shs. 16,791,000= meant for procurement of road materials.

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

The balance was for Road Fund that is Shs 16,791,000= meant for procurement of road materials.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	S	
Length in Km of District roads routinely maintained	85	56
Length in Km of District roads periodically maintained	21	12
No. of bridges maintained	1	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	899,946	263,628
Function Cost (UShs '000)	8,000	1,795

Workplan 7a: Roads and Engineering

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	907,946	265,423

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

The department routinely maintained council roads as indicated below; 7.1km for Kagashe-Katwekamwe in Kagashe ward ,Eastern Division,Katerera in Rwakabengo ward in Southern division,Bweyakye in Kifunjo war in Eastern division, Kifunjo in Kifunjo ward in eastern division,Bunura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division,Butagatsi in Kinyasano ward in Western Division, Bwambale in Kinyasano ward in Western division,Kayembe in Kinyasano in Western division,Nyakibale-Marumba in Rwakabengo ward in southern division,Kyabalongo in Karangaro ward in western division,Kakonkoma in kakonkoma ward in southern division,Kytoko in kyatoko ward in eastern division,Kaonkoma-Omukayaga in Kakaonkoma ward in southern division,Kakyeka-Nyabikuku in Kakyeka ward in western division, Rujumbura in Rwakabengo ward in southern division, Kiyaga-Kibale in Karangaro ward in western division,Nyamizi-Karere in Karere ward Eastern division,Kigina-Kagyera in Kagyera ward in western division

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

N/A

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

N/A

(ii) Highlights of Physical Performance

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

N/A

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

N/A

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

N/A

(ii) Highlights of Physical Performance

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

N/A

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	158,469	19,830	13%	39,617	10,166	26%
Conditional Grant to Functional Adult Lit	2,587	1,294	50%	647	647	100%
Conditional Grant to Community Devt Assistants Non	655	328	50%	164	164	100%
Conditional Grant to Women Youth and Disability Gra	2,360	1,180	50%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	2,464	50%	1,232	1,232	100%
Locally Raised Revenues	5,756	500	9%	1,439	500	35%
Unspent balances – Other Government Transfers		511		0	511	
Other Transfers from Central Government	100,000	509	1%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	29,026	7,630	26%	7,257	3,815	53%
Urban Unconditional Grant - Non Wage	2,325	0	0%	581	0	0%
Transfer of Urban Unconditional Grant - Wage	10,831	5,416	50%	2,708	2,708	100%
Development Revenues	7,634	3,289	43%	1,908	1,800	94%
LGMSD (Former LGDP)	7,634	3,289	43%	1,908	1,800	94%
Fotal Revenues	166,103	23,119	14%	41,526	11,966	29%
B: Overall Workplan Expenditures: Recurrent Expenditure	158,469	19.815	13%	39,617	10,151	26%
Wage	26.005	13.031	50%	6,501	6,508	100%
Non Wage	132,464	6,784	5%	33,116	3,643	11%
Development Expenditure	7.634	3.272	43%	1.908	2,147	113%
Domestic Development	7,634	3,272	43%	1,908	2,147	113%
Donor Development	0	0		0	0	
Fotal Expenditure	166,103	23,088	14%	41,526	12,298	30%
C: Unspent Balances:						
Recurrent Balances		15	0%			
Development Balances		16	0%			
Domestic Development		16	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		31	0%			

The Departmental cumulative allocation was shs 23,119,000= 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 9% respectively. Un-conditional non-wage was also not allocated to the department. During second quarter, the department received shs 11,966,000= which was less than the quarterly expected averages due to no allocation of local revenue and un-conditional non-wage in the quarter.

By the end of the second quarter, out of the revenues received by the department, only shs 23,088,000= was spent by the department leaving no significant balance on the community based services account.

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

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

(ii) Highlights of Physical Performance

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

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	5	10
No. FAL Learners Trained	307	700
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	32
No. of women councils supported	1	1
Function Cost (UShs '000)	166,103	23,088
Cost of Workplan (UShs '000):	166,103	23,088

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

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	30,857	10,938	35%	7,714	6,021	78%
Conditional Grant to PAF monitoring	1,729	372	22%	432	0	0%
Locally Raised Revenues	9,853	3,839	39%	2,463	2,165	88%
Urban Unconditional Grant - Non Wage	5,692	980	17%	1,423	460	32%
Transfer of Urban Unconditional Grant - Wage	13,584	5,747	42%	3,396	3,396	100%
Total Revenues	30,857	10,938	35%	7,714	6,021	78%
Recurrent Expenditure	30,857	10,361	34%	7,714	5,446	71%
B: Overall Workplan Expenditures:						
Wage	13,584	5,747	42%	3,396	3,396	100%
Non Wage	17,273	4,614	27%	4,318	2,050	47%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	30,857	10,361	34%	7,714	5,446	71%
C: Unspent Balances:						
Recurrent Balances		577	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		577	2%			

The Departmental allocation was below the quarterly average due to the fact that there was no PAF monitoring allocation to the department in the second quarter, it was all spent in Finance and Internal audit which had more outstanding payments. Urban unconditional grant now-wage was also very low at 32% because the release for the grant was itself very low in Quarter two.

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

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

The balance on the planning unit account was Shs 577,000= which is not a significant amount of money.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	30,857 30,857	<i>10,361</i> 10,361

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.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	25,123	12,823	51%	6,281	7,150	114%
Conditional Grant to PAF monitoring	2,593	1,386	53%	648	636	98%
Locally Raised Revenues	3,983	2,503	63%	996	1,974	198%
Urban Unconditional Grant - Non Wage	2,723	785	29%	681	585	86%
Transfer of Urban Unconditional Grant - Wage	15,823	8,148	51%	3,956	3,956	100%
Total Revenues	25,123	12,823	51%	6,281	7,150	114%
Recurrent Expenditure	25,123	12,678	50%	6,281	8,156	130%
B: Overall Workplan Expenditures:						
Wage	15,823	8,148	51%	3,956	3,956	100%
Non Wage	9,299	4,530	49%	2,325	4,200	181%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	25,123	12,678	50%	6,281	8,156	130%
C: Unspent Balances:						
Recurrent Balances		144	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		144	1%			

Revenue allocation to the Department was below the quarterly average. This was because Urban unconditional grant non-wage and local revenue was at 29% This was due to the fact that the allocation to the department was overstated during the planning. 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

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	140	60
Date of submitting Quaterly Internal Audit Reports	31/10/2014	21/01/2015
Function Cost (UShs '000)	25,123	12,678
Cost of Workplan (UShs '000):	25,123	12,678

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

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

Workplan 11: Internal Audit

been prepared and submitted to Council.

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function:	District and	Urban	Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	10 Management Meetings Conducted	10 Management Meetings Conducted
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	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
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		13,010
Recruitment Expenses		600
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Binding		1,273
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		2,000
Information and communications technology (ICT)		1,500
Travel inland		6,217
Fuel, Lubricants and Oils		646
Incapacity, death benefits and funeral expenses		495
Wage Rec't:		
Non Wage Rec't:	13,278	25,846
Domestic Dev't:		
Donor Dev't:		
Total	13,278	25,846
Output: Human Resource Management		
-		

in Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<u>-</u>	
Staff adherence to Standing Orders for Public Service achieved.	Staff adherence to Standing Orders for Publ Service achieved.
3 months staff salaries paid.	3 months staff salaries paid. Payroll validated and verified.
Payroll validated and verified.	All staff appraised. Vacant posts established and submitted to the District Service Commission.
All staff appraised.	Pay change reports prepared
Vacant posts established and submitted to the District Service Commission.	
Pay change reports	
	16,88
	1,00
	84
	11,00
20,800	16,88
	12,84
20,800	29,72
<u> </u>	
1 (Capacity building sesssion unddertaken.)	1 (Capacity building sesssions unddertaken.)
Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)
Conducting induction workshop for new staff and supporting officers to undertake different	2 officer supported to undertake Certificate in Administrative Law.
Courses.	Training workshops and career develoment courses conducted
	3,70
3,722	3,70
3,722	3,70
gramme implementation	
60 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)
60 (percent of Local Government posts filled.) Departments and all the three Divisions supervised	58 (percent of Local Government posts filled.) Departments and all the three Divisions supervised
	Quarter (Description and Location) Staff adherence to Standing Orders for Public Service achieved. 3 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports 20,800 1 (Capacity building session unddertaken.) Yes (Availability and implementation of LG capacity building policy and plan) Conducting induction workshop for new staff and supporting officers to undertake different Courses. 3,722

Workplan Performance in Quarter

v or spran r error mane		obis mousulu
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Printing, Stationery, Photocopying and Binding		9,560
Allowances		1,800
Wage Rec't:		
Non Wage Rec't:	1,000	12,020
Domestic Dev't:		
Donor Dev't:	1 000	10.00
Total	1,000	12,02
Output: Public Information Disseminat	tion	
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	The Municipality community aware of Central and Local Government policies and programmes.
	All public activities and functions within the Municipality attended.	All public activities and functions within the Municipality attended.
Postage and Courier		(
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	500	(
Output: Office Support services		
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).
Allowances		3,000
Computer supplies and Information Technology (IT)		(
Small Office Equipment		(
Wage Rec't:		
Non Wage Rec't:	1,250	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,000
Output: Assets and Facilities Managem	nent	
No. of monitoring visits conducted	1 (No. of monitoring visits conducted)	1 (No. of monitoring visits conducted)

UShs Thousand

No. of monitoring reports generated

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Procurement Services		
Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.
Printing, Stationery, Photocopying and Binding		8,604
Wage Rec't:		
Non Wage Rec't:	3,750	8,604
Domestic Dev't:		
Donor Dev't:		
Total	3,750	8,604

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 se	rvices	
			Date for submitting the Annual Performance Report	(Not applicable for this quarter.)	11/03/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)
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	3 National Consultation visits made with the Ministry of Finance, Local Government, and other Gover			
General Staff Salaries		9,235			
Allowances		0			
Workshops and Seminars		0			
Commissions and related charges		5,582			
Books, Periodicals & Newspapers		1,289			
Welfare and Entertainment		0			

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related cost	'S	703
Telecommunications		1,400
Travel inland		4,331
Wage Rec't:	9,833	9,235
Non Wage Rec't:	6,605	13,305
Domestic Dev't:		
Donor Dev't:		
Total	16,438	22,540
Output: Revenue Management and Colle	ection Services	
Value of LG service tax collection	7581500 (Value in Shs. Of Local Service Tax collected)	6712249 (Value in Shs. Of Local Service Tax collected)
Value of Hotel Tax Collected	2160000 (Value in Shs of Hotel and Lodges tax collected.)	931100 (Value in Shs of Hotel and Lodges tax collected.)
Value of Other Local Revenue Collections	140822750 (Value in Shs of Other Local revenue collected.)	160171754 (Value in Shs of Other Local revenue collected.)
Non Standard Outputs:	1 sensitisation workshops conducted.	2 Monitoring Visits Conducted in three
	Reconciliation of accounts done.	Divisions. Finance Department staff motivated. Reconciliation of accounts done
	1 Monitoring Visits Conducted in three Divisions.	
	Finance Department staff motivated.	
Allowances		21,311
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	6,052	21,311
Domestic Dev't:		
Donor Dev't:		
Total	6,052	21,311
Output: Budgeting and Planning Service	es	
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2015 (Not applicable for this quarter.)
Date of Approval of the Annual Workplan to the Council	(Not applicable for this quarter.)	31/05/2015 (Not applicable for this quarter.)
Non Standard Outputs:	Planning data collected.	Planning data collected.
	Budget conference held.	Budget framework paper prepared.
	Budget framework paper prepared.	
Allowances		10,000
Subscriptions		456
Conditional transfers to PAF monitoring		1,810
Conational transfers to I AI' monitoring		1,810

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Wage Rec't: Non Wage Rec't: 2,000 12,266 Domestic Dev't: Donor Dev't: 2,000 Total 12,266 **Output: LG Expenditure mangement Services** All Creditors of Municipal Council paid. Creditors of Municipal Council paid. Non Standard Outputs: 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 Govenments. Supervision of Lower Local Governments. 30,309 Financial and related costs (e.g. shortages, pilferages, etc.) Travel inland 0 Wage Rec't: Non Wage Rec't: 22,090 30,309 Domestic Dev't: Donor Dev't: 22,090 30,309 Total **Output: LG Accounting Services** (Not applicable for this quarter.) 30/09/2015 (Not applicable for this quarter.) Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: Preparation of quaterly accounts to be Preparation of quaterly accounts to be consolidated in the annual accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the submitted to the Office Auditor General for the Financial Year ending June 2015 Financial Year ending June 2015 Transfers to Government Institutions 3,288 Wage Rec't: Non Wage Rec't: 1,250 3,288 Domestic Dev't: Donor Dev't: Total 1,250 3,288

Additional information required by the sector on quarterly Performance

Workplan Performance in Quarter

UShs Thousand

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration 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	Payment of Ex-Gratia was done.
General Staff Salaries		11,720
Allowances		30,400
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		173
Telecommunications		810
Travel inland		2,943
Fuel, Lubricants and Oils		561
Wage Rec't:	13,966	11,720
Non Wage Rec't:	24,716	34,887
Domestic Dev't:		
Donor Dev't:		
Total	38,682	46,607

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings held.	2 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
Allowances		890
Printing, Stationery, Photocopying and Binding		70
Travel inland		530
Wage Rec't:		
Non Wage Rec't:	2,450	1,490
Domestic Dev't:		
Donor Dev't:		

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UShs Thousand

Workplan Performance in Quarter

-	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Total	2,450 1,490	
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)
No.of Auditor Generals queries	8 (Auditor General queries reviewed.)	7 (Auditor General queries reviewed.)

Non Standard Outputs: 1 Internal Audit reports received by the 1 Internal Audit reports received by the Executive. Executive. Contribution to LG PAC activities made. Contribution to LG PAC activities made. 450 Allowances Printing, Stationery, Photocopying and 160 Binding Wage Rec't: Non Wage Rec't: 1,350 610 Domestic Dev't: Donor Dev't: Total 1,350 610

Output: Standing Committees Services

reviewed per LG

Non Standard Outputs:	2 Finance, Planning and Administration Committee Meetings Conducted.	2 Finance, Planning and Administration Committee Meetings Conducted.
	2 Social Services Committee meetings conducted	2 Social Services Committee meetings conducted
	2 Works, Production and Environment Committee meetings conducted	2 Works, Production and Environment Committee meetings conducted
Allowances		330
Wage Rec't:		
Non Wage Rec't:	6,505	330
Domestic Dev't:		
Donor Dev't:		
Total	6,505	330

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

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1. Higher LG Services
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Output: District Production Management Services

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	Payment of salaries for agricultural extension workers.	Payment of salaries for agricultural extension workers.
	Management of Production and Marketing Department.	Management of Production and Marketing Department.
General Staff Salaries		3,216
Wage Rec't:	3,750	3,216
Non Wage Rec't:	100	
Domestic Dev't:		
Donor Dev't:		
Total	3,850	3,216
Output: Livestock Health and Marketin	ng	
No. of livestock by type undertaken in the slaughter slabs	1620 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 270 Sheep - 180 Goats - 720 Cows - 450)	12400 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 298 Sheep - 250 Goats - 964 Cows - 10888)
No of livestock by types using dips constructed	0 (No funds were allocated to this output.)	0 (No funds were allocated to this output.)
No. of livestock vaccinated	300 (Number of livestock vaccinated)	203 (Number of livestock vaccinated)
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	
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	100	300
Domestic Dev't:		
Donor Dev't:		
Total	100	300
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.)	0 (N/A)
No. of cooperatives assisted in registration	1 (Number of cooperatives assisted in registration.)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (Number of cooperative groups mobilised for registration.)	0 (N/A)
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality	N/A
	Data collection on Commercial Activities.	
Travel inland		700

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UShs Thousand

Workplan Performance in Quarter

	Key performance indicators and budget items	· ·	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total	100	700
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	100	700
Wage Rec't:		

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Servi	ces	
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	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,
Cleaning and Sanitation		5,000
General Staff Salaries		128,491
Wage Rec't:	117,685	128,491
Non Wage Rec't:	1,844	5,000
Domestic Dev't:		
Donor Dev't:		
Total		
10101	119,529	133,491
Output: Medical Supplies for Health Fa		133,491
		0 (Government health facilities reporting no stock out of the six tracer drugs.)
Output: Medical Supplies for Health Fa Number of health facilities reporting no stock out of the 6	acilities 8 (Government health facilities reporting no stock	0 (Government health facilities reporting no
Output: Medical Supplies for Health Fa Number of health facilities reporting no stock out of the 6 tracer drugs. Value of health supplies and medicines delivered to health	acilities 8 (Government health facilities reporting no stock out of the six tracer drugs.) 0 (Health supplies delivered to health facilities by	 0 (Government health facilities reporting no stock out of the six tracer drugs.) 0 (Health supplies delivered to health facilities
Output: Medical Supplies for Health Fa Number of health facilities reporting no stock out of the 6 tracer drugs. Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health	Accilities 8 (Government health facilities reporting no stock out of the six tracer drugs.) 0 (Health supplies delivered to health facilities by NMS.)	 0 (Government health facilities reporting no stock out of the six tracer drugs.) 0 (Health supplies delivered to health facilities by NMS.) 67156507 (Essential medicines and health

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure Quarter (Description and Location)	
5. Health		
Non Wage Rec't:	24,072	31,513
Domestic Dev't:		
Donor Dev't:		
Total	24,072	31,513
2. Lower Level Services		
Output: Basic Healthcare Services (HC	IV-HCII-LLS)	
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	50 (Trained health workers in Health Centers.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)
No. of children immunized with Pentavalent vaccine	242 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	187 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	35 (Number of inpatients that visited the Government health facilities.)	77 (Number of inpatients that visited the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	12125 (Number of outpatients that visited the Government health facilities.)	14865 (Number of outpatients that visited the Government health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	36 (Number of total deliveries conducted in the Government health facility.)	66 (Number of total deliveries conducted in the Government health facility.)
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.)
% age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)	85 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)
Non Standard Outputs:	1 school health visits carried out.	1 Quarterly school health visits carried out.
	1 Sanitation Campaigns conducted.	1 Quarterly Sanitation Campaigns conducted.
Conditional transfers for PHC- Non wage	2	3,500
Wage Rec't:		0
Non Wage Rec't:	4,290	3,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,290	3,500

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.)		

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of qualified primary teachers 189 (Qualified primary teachers in 15 Government 189 (Qualified primary teachers in 15 Aided primary Schools.) Government Aided primary Schools.) Not Applicable. Not Applicable. Non Standard Outputs: General Staff Salaries 282,083 Wage Rec't: 278,731 282,083 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 278.731 282.083 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** No. of student drop-outs 0 (Not applicable.) 0 (Number of students drop-outs) 900 (Pupils sitting Primary Leaving Education in No. of pupils sitting PLE 855 (Pupils sitting Primary Leaving Education 2015) in 2015) 0 (Not applicable for this quarter) 0 (Not applicable for this quarter.) No. of Students passing in grade No. of pupils enrolled in UPE 6000 (Pay capitation grant to 6000 Pupils enrolled 5333 (Number of pupils enrolled in Universal in Universal Primary Education. Primary Education.) PLE fees transferred from UNEB to cater for P7 exams) Non Standard Outputs: No funds were allocated to this output. Facilitated P.L.E running in the Municipality. Conditional transfers for Primary Education 0 Wage Rec't: 0 Non Wage Rec't: 15,561 0 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 15,561 0 3. Capital Purchases **Output: Other Capital** Non Standard Outputs: Installation of lighting receptor at different Installation of lighting receptor at different primary schools in the Municipality and water primary schools in the Municipality done. tanks. Other Structures 0

Wage Rec't:0Non Wage Rec't:0Domestic Dev't:14,220Donor Dev't:0Total14,220Output: Latrine construction and rehabilitation

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
No. of latrine stances constructed	10 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)	20 (Stance latrines constructed. However there are under construction.)	
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.	
Other Structures		48,00	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	37,464	48,00	
Donor Dev't:			
Total	37,464	48,00	
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
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)	
No. of students passing O level	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter.)	
No. of students sitting O level	800 (Students sitting O level)	758 (Students sitting O level.)	
Non Standard Outputs:	Not applicable	No funds were allocated to this output.	
General Staff Salaries		356,83	
Wage Rec't:	346,923	356,83	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	346,923	356,83	
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	(No. of students enrolled in USE)	3912 (No. of students enrolled in USE)	
Non Standard Outputs:	Not Applicable.	Disbursement, utilization and accountability monitored.	
Conditional transfers for Secondary Schools			
Wage Rec't:			
Non Wage Rec't:	46,901		
Domestic Dev't:	0		
Donor Dev't:	0		
Total	46,901		
Function: Education & Sports Managemen	and Inspection		
1. Higher LG Services			

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)
5. Education		
Non Standard Outputs:	1 Education staff facilitated with transport allowances	4 Education staff facilitated with transport allowances
	10 School Management Committee meetings conducted.	8 School Management Committee meetings conducted.
	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Bo
General Staff Salaries		10,518
Bank Charges and other Bank related costs		(
Travel inland		(
Wage Rec't:	8,226	10,518
Non Wage Rec't:	1,507	(
Domestic Dev't:		
Donor Dev't:		
Total	9,733	10,518
Output: Monitoring and Supervision of P	rimary & secondary Education	
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 tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)
No. of inspection reports provided to Council	1 (Inspection reports provided to Municipal Council.)	1 (Inspection reports provided to Municipal Council.)
No. of secondary schools inspected in quarter	5 (Secondary schools inspected and a report produced.)	5 (Secondary schools inspected and a report produced.)
Non Standard Outputs:	No funds were allocated to this output	No funds were allocated to this output.
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	2,758	(
~	,	
Domestic Dev't:		

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	

2,758

0

Total

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and E		Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
7a. Roads and Engineeri	ng	
Non Standard Outputs:	3 months Salaries of staff paid	3 months Salaries of staff paid.
	Staff motivated	Staff motivated by paying monthly consolidated
	Bill of Quatities for works and services	allowances
	prepared.	Bill of Quatities for works
	Bid Documents Prepared.	Physical Planning activities facilitated
	Reports and work plans prepared and submitted	
	Staff motiveted.	
	Consultancy services procured including Physical Pl	
General Staff Salaries		17,55
Travel inland		(
Wage Rec't:	17,972	17,552
Non Wage Rec't:	5,864	
Domestic Dev't:		
Donor Dev't:		
Total	23,835	17,552
2. Lower Level Services		
Output: District Roads Maintainence (UF	RF)	
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)	0 (Not yet done)
Length in Km of District roads periodically maintained	5 (Length in Km of District roads periodically maintained in all the Divisions.)	8 (4.2KM of Kirite- Kabwire in Kabwire and Karangaro ward in Western Division,3.5km of Kyatoko-Buhumuriro in Kyatoko ward , Eastern Divion)
Length in Km of District roads routinely maintained	22 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	34 (2.2km for Nyakibale-Kinyasano in Rwakabengo in southern division, 1.0km of Kifunjo in Kifunjo ward in eastern division,0.8km of Rujumbura in Rwakabengo ward in southern division, 00.2km Rukungiri inn in Kifunjo ward in Eastern Division,3.5km of Kakonkoma in kakonkoma ward in southern division, 2.0km of Kytoko in kyatoko ward in eastern division, 2.4km of Kakyeka-Nyabikuku in Kakyeka ward in western division, 1.8km of Rugarame in Kagashe ward in Eastern Divion, 1.9km of Kigina-Kagyera in Kinyasano ward ,Western division, 3.5km of Kataruka ring I)
Non Standard Outputs:	Procurement and installation culverts	Not yet done
Conditional transfers for Road Maintenance	2	163,981
Wage Rec't:		(
Non Wage Rec't:	188,175	163,981
Domestic Dev't:	-,	(
Donor Dev't:		(
Total	188,175	163,981
Total	188,175	163,

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Rukungiri Municipal Council office block buildings did not require any serious maintainance during the quarter.
Maintenance - Civil		1,000
Wage Rec't:		
Non Wage Rec't:	750	1,000
Domestic Dev't:		
Donor Dev't:		
Total	750	1,000
Output: Vehicle Maintenance		

Non Standard Outputs:	Council Vehicles maintained.	Rukungiri Municij require any seriou	pal Council vehicles did not s maintainance.
Maintenance - Vehicles			0
Wage Rec't:			
Non Wage Rec't:		1,250	0
Domestic Dev't:			
Donor Dev't:			
Total		1,250	0

Additional information required by the sector on quarterly Performance

8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** Non Standard Outputs: N/A Allowances 0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: Donor Dev't: Total 0 0

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location) UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation of	and Empowerment					
1. Higher LG Services						
Output: Operation of the Communi	ty Based Sevices Department					
Non Standard Outputs:	3 months staff salaries and allowances paid	3 months staff salaries and allowances paid				
	1 Sensitization workshop conducted on gender and participatory planning.	1 National consultative visit done to the sector ministry				
	1 National consultative visits done.					
General Staff Salaries		2,70				
Workshops and Seminars		57				
Travel inland		38				
Wage Rec't:	2,708	2,70				
Non Wage Rec't:	1,591	95				
Domestic Dev't:						
Donor Dev't:						
Total	4,298	3,65				
Output: Community Development S	Services (HLG)					
No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)				
Non Standard Outputs:	1 quarterly review meetings held at Municipality.	3 planning meetings held with communities in all Divisions of Rukungiri Municipality.				
	1 supervision visits carried out in the Divisions Eastern, Western and Southern.	1 supervision visits carried out in the Divisions Eastern, Western and Southern.				
Allowances		16				
Wage Rec't:						
Non Wage Rec't:	164	16				
Domestic Dev't:						
Donor Dev't:						
Total	164	16				
Output: Adult Learning						
No. FAL Learners Trained	307 (FAL learners trained)	354 (FAL learners trained)				
Non Standard Outputs:	FAL data updated.	FAL data updated.				
	1 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	1 trip to Ministry of Gender, Labour and Socia Development for submission of reports and work plans.				
	1 monitoring visits done for FAL activities.					
	=					

Workplan Performance in Quarter

Workplan Performanc	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
Allowances		943
Wage Rec't:		
Non Wage Rec't:	647	943
Domestic Dev't:		
Donor Dev't:		
Total	647	943
Output: Gender Mainstreaming		
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.
Workshops and Seminars		540
Wage Rec't:		
Non Wage Rec't:	230	540
Domestic Dev't:		
Donor Dev't:		
Total	230	540
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 1 monitoring visits to groups.)	1 (Youth council supported)
Non Standard Outputs:	Youth Secretariate managed.	Youth Secretariate managed.
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	236	0
Domestic Dev't:		
Donor Dev't:		
Total	236	0
Output: Support to Disabled and the I	Elderly	
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	16 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	1 PWDS groups supported.	Grant activities managed.
	PWDs group inspections.	Training on Disability Mainstreaming into development plan
	PWDs training on disability management.	People with disabilities groups inspections done.

UShs Thousand

0

0

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	ervices	
Allowances		1,047
Workshops and Seminars		C
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	1,35	50 1,047
Domestic Dev't:		
Donor Dev't:		
Total	1,35	50 1,047
Output: Reprentation on Women's Con	uncils	
No. of women councils supported	1 (Women council supported)	1 (Women council supported)
Non Standard Outputs:	Women groups monitored and supervised.	Women groups monitored and supervised.
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	23	36 (
Domestic Dev't:		
Donor Dev't:		
Total	23	6 (
2. Lower Level Services		
Output: Community Development Serv	vices for LLGs (LLS)	
Non Standard Outputs:	CDD Funds disbersed to community groups.	CDD Funds were not disbersed to community
Non Standard Outputs:	Coor runus dispersed to community groups.	groups.
		Bank charges for CDD account paid.
Conditional transfers for LGDP		5,947
Wage Rec't:		3,800
~		

Non Wage Rec't: 0 Domestic Dev't: 1,908 2,147 Donor Dev't: 0 1,908 Total 5,947

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**

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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		3,39
Wage Rec't:	3,39	6 3.39
Non Wage Rec't:	1,31	
Domestic Dev't:	-,	<u> </u>
Donor Dev't:		
Total	4,71	4 3,39
Output: District Planning		
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	2 (Minutes of Council meetings with relevant resolutions.)	3 (Minutes of Council meetings with relevant resolutions.)
Non Standard Outputs:	No funds were allocated to this output.	N/A
Allowances		2,05
Wage Rec't:		
Non Wage Rec't:	50	0 2,05
Domestic Dev't:		
Donor Dev't:		
Total	50	0 2,05
Output: Monitoring and Evaluation of	Sector plans	
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.
	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.
Travel inland		
Wage Rec't:		
Non Wage Rec't:	50	0
Domestic Dev't:		
Donor Dev't:		
Total	50	0

Additional information required by the sector on quarterly Performance

11. Internal Audit		
Function: Internal Audit Services		
Page 47		

Quarter (Description and Location)

Workplan Performance in Quarter

UShs Thousand

Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location)

11. Internal Audit

budget items

Key performance indicators and

1. Higher LG Services **Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months staff salaries paid	3 months staff salaries paid
L	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Council projects inspected
	Workshops attended	Quarterly reports prepared and distributed
	Quarterly reports prepared and distributed	
General Staff Salaries		3,956
Allowances		1,000
Travel inland		1,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:	3,956	3,956
Non Wage Rec't:	1,125	3,000
Domestic Dev't:		
Donor Dev't:		
Total	5,081	6,956
Output: Internal Audit		
No. of Internal Department Audits	40 (Internal audits carried out.)	34 (Internal audits carried out.)
Date of submitting Quaterly Internal Audit Reports	30/01/2015 (Date of Submitting internal audit reports)	21/01/2015 (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		1,200
Wage Rec't:		
Non Wage Rec't:	1,200	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,200

Additional information required by the sector on quarterly Performance

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Wage Rec't:	827,946	850,393
Non Wage Rec't:	395,994	395,994
Domestic Dev't:	53,847	53,847
Donor Dev't:		
Total	1,300,234	1,300,234

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and U	rban Administra	tion			
1. Higher LG Services	1				
Output: Operation of	the Administrat	ion Department			
Non Standard Outputs:	40 Management Meetings Conducted		20 Management Meetings Conducted	0	No serious challenges were faced.
	ensure that all accounts for t	he Municipal as 3 Divisions are e.	Staff facilitated to work. The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.		
	The Council k with the Mini Government a Ministries and	tept in liaison stry of Local nd other	All Council and other meetings attended. All public complaints attended to.		
	attended.	nd other meetings	Со		
	to.	nplaints attended			
Expenditure	Council advis contentious is				
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	0	20		N/A
211103 Allowances		30,171	17,389	57	.6%
221004 Recruitment Exper	ises	0	600		N/A
221009 Welfare and Enter	tainment	1,000	1,105	110	.5%
221011 Printing, Stationer Photocopying and Binding	•	0	2,550		N/A
221014 Bank Charges and related costs	l other Bank	200	179	89	9.5%
221017 Subscriptions		0	850		N/A
222001 Telecommunication	ns	2,400	2,000	83	.3%
222003 Information and communications technolog	y (ICT)	3,000	1,500	50	0.0%
227001 Travel inland		10,000	14,035	140	.4%
227004 Fuel, Lubricants a	and Oils	4,000	841	21	.0%
273102 Incapacity, death l funeral expenses	benefits and	800	1,795	224	.4%

Cumulative Department Workplan Performance

Cumulative D	-Pui intent	,, or up				UShs Thousands	
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for / over Performance puts	
1a. Administra	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	53,111	Non Wage Rec't:	42,864	Non Wage Rec't:	80.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	53,111	Total	42,864	Total	80.7%	
Output: Human Res	ource Management	t					
Non Standard Outputs:	Staff adherence Orders for Publ	U	Staff adherence Orders for Publi	U	0	No serious chal were faced.	llenge
	achieved. 12 months staff Payroll validate All staff apprais Vacant posts es submitted to the Service Commi Pay change rep and submitted to	d and verified. sed. tablished and e District ssion. orts prepared	All staff appraise Vacant posts est submitted to the Service Commis Pay change repo	and verified. ed. ablished and District ssion.			
Expenditure							
211101 General Staff Sa	laries	83,201		33,218		39.9%	
212101 Social Security C	Contributions	0		1,000		N/A	
221011 Printing, Station Photocopying and Bindir	•	0		840		N/A	
227001 Travel inland		0		11,000		N/A	
	Wage Rec't:	83,201	Wage Rec't:	33,218	Wage Rec't:	39.9%	
i	Non Wage Rec't:		Non Wage Rec't:	12,840	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	83,201	Total	46,058	Total	55.4%	
Output: Capacity Bu	uilding for HLG						
Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of LG capacity		Yes (Availability implementation building policy a	of LG capacity		rror None	
No. (and type) of capacity building	4 (Capacity bui unddertaken.)	-	2 (Capacity buil unddertaken.)	ding sesssions	50.	.00	

unddertaken.)

capacity building

sessions undertaken

unddertaken.)

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
1a. Administr	ation						
Non Standard Outputs:	Conducting ind workshop for ne supporting offic different Course	ew staff and ers to undertak		ministrative			
			Training worksh develoment cour	-			
			2 officer support Certificate in Ad		ke		
			Law. Training worksh develoment cour	-	r		
Expenditure							
221003 Staff Training		14,887		6,008		40.49	%
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.09	Va
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:	14,887	Domestic Dev't:	6,008	Domestic Dev't:	40.49	
	Donor Dev't:	1,007	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	14,887	Total	6,008	Total	40.4%	
Output: Supervision	of Sub County pro	gramme imple	mentation				
%age of LG establish posts filled	60 (percent of Local Government posts filled.)		58 (percent of Lo Government pos		90		No serious challenge were faced.
Non Standard Outputs:	Departments an Divisions super		Departments and Divisions superv				
Expenditure							
227001 Travel inland		0		1,544		N/.	A
221011 Printing, Station Photocopying and Bindi		0		9,560		N/.	A
211103 Allowances		2,000		1,800		90.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	4,000	Non Wage Rec't:	12,904	Non Wage Rec't:	322.69	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	4,000	Total	12,904	Total	322.6%	/o

Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.	The Municipality community aware of Central and Local Government policies and programmes.
	All public activities and functions within the Municipality attended.	All public activities and functions within the Municipality attended.
Expenditure		

Cumulative Department Workplan Performance

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
1a. Administra	tion					
222002 Postage and Cour	rier	2,000		900		45.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	2,000	Non Wage Rec't:	900	Non Wage Rec't:	45.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	900	Total	45.0%
Output: Office Suppo	ort services					
					0	None
Non Standard Outputs:	Clean, secure and premises	l tidy office	Clean, secure and premises	l tidy office	0	INONE
	Well functioning equipments (com maintained).		Well functioning equipments (com maintained).			
Expenditure						
211103 Allowances		0		3,000		N/A
221008 Computer supplie Information Technology (1		3,000		1,000		33.3%
221012 Small Office Equi	pment	1,460		1,440		98.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	5,000	Non Wage Rec't:	5,440	Non Wage Rec't:	108.8%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	5,440	Total	108.8%
Output: Assets and F	acilities Manageme	nt				
No. of monitoring visits conducted	4 (No. of monito conducted)	ring visits	2 (No. of monitor conducted)	ring visits	50	.00 None
No. of monitoring reports generated	4 (No. of monito generated)	ring reports	2 (No. of monitor generated)	ring reports	50	.00
Non Standard Outputs:	No funds were al output.	located to thi	s No funds were al output.	located to this	5	
Expenditure						
227004 Fuel, Lubricants o	and Oils	3,000		525		17.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	3,000	Non Wage Rec't:	525	Non Wage Rec't:	17.5%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	525	Total	17.5%
Output: Procurement	t Services					
					0	None
Non Standard Outputs:	Printed and other stationery purcha smooth running of	used to ease	Printed and other stationery purcha smooth running o	sed to ease	0	TAOLIC

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

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

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
2. Finance		
Function: Financial Management and Accountability(LG)		
1. Higher LG Services		

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015) 11/03/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015) #Error No s were

No serious challenges were faced.

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		Reasons for a / over Performance puts	
2. Finance							
Non Standard Outputs:	12 Month Salar finance staff by		6 Month Salary I staff	paid to financ	ce		
	Monthly and Q produced and s Council and rel Government M Agencies.	ubmitted to evant	ts Monthly and Qu produced and su Council and rele Government Mir Agencies.	bmitted to vant	rts		
	8 National Con made with the M Finance, Local and other Gove Agencies.	Ministry of Government,	5 National Const made with the M Finance, Local G and other Gover	inistry of	5		
	4 Cosultations t Office of Audit Office.	*					
	Workshops and attended.	seminars					
	Council and Se meetings attend		e				
	Accounting ma	terials Procure	d.				
	Divisions moni	tored.					
	Finance departr managed.	nent properly					
Expenditure							
2 11101 General Staff Sa	laries	39,334		20,114		51.1%	
211103 Allowances		1,200		140		11.7%	
21002 Workshops and S	Seminars	4,000		6,325		158.1%	
221006 Commissions an charges	d related	0		5,582		N/A	
221007 Books, Periodico Newspapers	ıls &	1,080		1,289		119.4%	
21009 Welfare and Ent	ertainment	3,022		1,380		45.7%	
221014 Bank Charges an related costs	nd other Bank	600		1,821		303.6%	
222001 Telecommunicat	ions	0		1,400		N/A	
227001 Travel inland		11,017		5,971		54.2%	
	Wage Rec't:	39,334	Wage Rec't:	20,114	Wage Rec't:	51.1%	
	Non Wage Rec't:	26,419	Non Wage Rec't:	23,909	Non Wage Rec't:	90.5%	
	Domestic Dev't:	.,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	65,753	Total	44,023	Total	67.0%	

Output: Revenue Management and Collection Services

Cumulative Department Workplan Performance

Cumulative D	epartment	Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		·/	Reasons for under / over Performance
2. Finance							
Value of LG service tax collection	30326000 (Valu Local Service Ta		24107499 (Valu Local Service Ta			79.49	No serious challenges were faced
Value of Other Local Revenue Collections	563291000 (Val Other Local reve		160171754 (Val Other Local reve		l.)	28.43	
Value of Hotel Tax Collected	8640000 (Value and Lodges tax of		1 1123600 (Value and Lodges tax		tel	13.00	
Non Standard Outputs:	2 sensitisation workshops conducted.		4 Monitoring Vi in three Division Finance Departr	18.	ed		
	Reconciliation of accounts done.		motivated. Reconciliation of		ne		
	4 Monitoring Vi in three Division						
	1 Radio talk sho	w conducted.					
	Finance Departn motivated.	nent staff					
Expenditure							
211103 Allowances		4,000		21,311		532.8	%
222001 Telecommunicatio	ons	1,800		792		44.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0	%
N	on Wage Rec't:	24,208	Non Wage Rec't:	22,103	Non Wage Rec't:		%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	· 0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	24,208	Total	22,103	Total		
Output: Budgeting an	d Planning Service			,			
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Dra Annual workplay the Council.)	-	15/03/2015 (No this quarter.)	t applicable fo	Dr	#Error	No seriuos challenge were faced.
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Dat of the Annual we Council.)	11	31/05/2015 (No this quarter.)	t applicable fo	Dr	#Error	
Non Standard Outputs:	Planning data co	llected.	Planning data co	ollected.			
	Budget conferen	ce held.	Budget framewo	ork paper			
	Budget framewo prepared.	rk paper	prepared.				
	Local Revenue F Plan prepared.	Enhancement					
Expenditure							
211103 Allowances		2,600		10,000		384.6	%
221017 Subscriptions		0		456		N	'A

Cumulative Department Workplan Performance

submitted to the Office Auditor

General for the Financial Year

ending June 2015

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/ over Performance	
2. Finance							
321427 Conditional tran monitoring	sfers to PAF	0		1,810		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	8,000	Non Wage Rec't:	12,266	Non Wage Rec't:	153.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	12,266	Total	153.3%	
Output: LG Expend	iture mangement S	ervices					
Non Standard Outputs:	All Creditors of Council paid.	[°] Municipal	Creditors of Mu paid.	nicipal Counc	0 il	No serious chall were faced.	enge
	Deposits and ot taxes paid to U	•	Deposits and oth taxes paid to UR	•			
	LGMSD co-fun	ded.	LGMSD co-fund	led.			
	Expenditure pro	operly examined	d. Expenditure pro	perly examine	ed.		
	Posting of book	s of accounts.	Posting of books	s of accounts.			
	Producing expe	nditure reports.	Producing exper	diture reports	5.		
	Supervision of Govenments.	Lower Local	Supervision of L Governments.	lower Local			
Expenditure							
221015 Financial and re (e.g. shortages, pilferage		80,000		37,578		47.0%	
227001 Travel inland	., ercry	8,361		7,000		83.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:	88,361	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%	
	Total	88,361	Total	44,578	Total	50.4%	
Output: LG Account	ting Services						
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (LC submitted to the Auditor Genera September 2013	e Office of 1 by 30th	this quarter.)	t applicable fo	or #I	Error No serious chall were faced.	enge
Non Standard Outputs:	Preparation of c accounts to be c the annual acco	uaterly consolidated in unts to be	Preparation of q to be consolidate accounts to be so	ed in the annu ubmitted to th	al		

Office Auditor General for the

Financial Year ending June

2015

Expenditure

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Cumulative E	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance outs
2. Finance						
291001 Transfers to Gov Institutions	ernment	0		3,288		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	5,000	Non Wage Rec't:		Non Wage Rec't:	65.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: Total	5,000	Donor Dev't: Total	0 3,288	Donor Dev't: Total	0.0% 65.8%
Confirmation	by Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
3. Statutory B	odies					
Function: Local Statute	ory Bodies					
1. Higher LG Service	es					
Output: LG Council	Adminstration ser	vices				
Non Standard Outputs:	Council budget plans prepared.		Council budgets prepared.	and work plar	0	No serious challenges were faced.
	Clerk to Counc properly manag		Clerk to Council properly manage			
		ged.	properly manage	d.		
	properly manag	ed. es coordinated. C I and LC II	properly manage	d. s coordinated.	е.	
Expenditure	properly manaş Council activit Ex gratia for L0 Chairpersons p	ed. es coordinated. C I and LC II aid	properly manage Council activitie	d. s coordinated. Gratia was don	e.	
211101 General Staff Sa	properly manaş Council activit Ex gratia for L0 Chairpersons p	ed. es coordinated. C I and LC II aid 55,865	properly manage Council activitie	d. s coordinated. Gratia was don 23,440	е.	42.0%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station	properly manag Council activit Ex gratia for Lu Chairpersons p laries ery,	ed. es coordinated. C I and LC II aid	properly manage Council activitie	d. s coordinated. Gratia was don	e.	42.0% 52.1% 220.0%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindir 221014 Bank Charges ar	properly manag Council activit Ex gratia for La Chairpersons p laries ery, 1g	ed. es coordinated. C I and LC II aid 55,865 88,349	properly manage Council activitie	d. s coordinated. Gratia was don 23,440 46,000	e.	52.1%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindii	properly manag Council activit Ex gratia for La Chairpersons p laries ery, 1g nd other Bank	ed. es coordinated. C I and LC II aid 55,865 88,349 400 200	properly manage Council activitie	d. s coordinated. Gratia was don 23,440 46,000 880 410	e.	52.1% 220.0% 205.0%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindii 221014 Bank Charges an related costs	properly manag Council activit Ex gratia for La Chairpersons p laries ery, 1g nd other Bank	ed. es coordinated. C I and LC II aid 55,865 88,349 400	properly manage Council activitie	d. s coordinated. Gratia was don 23,440 46,000 880	Е.	52.1% 220.0%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindir 221014 Bank Charges ar related costs 222001 Telecommunicat	properly manag Council activit Ex gratia for L4 Chairpersons p laries ery, ng nd other Bank ions	ed. es coordinated. C I and LC II aid 55,865 88,349 400 200 1,800	properly manage Council activitie	d. s coordinated. Gratia was don 23,440 46,000 880 410 1,180	e.	52.1% 220.0% 205.0% 65.6%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindir 221014 Bank Charges ar related costs 222001 Telecommunicat 227001 Travel inland	properly manag Council activit Ex gratia for L4 Chairpersons p laries ery, ng nd other Bank ions	ed. es coordinated. C I and LC II aid 55,865 88,349 400 200 1,800 4,500	properly manage Council activitie	d. s coordinated. Gratia was don 23,440 46,000 880 410 1,180 6,636	e. Wage Rec't:	52.1% 220.0% 205.0% 65.6% 147.5%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindir 221014 Bank Charges ar related costs 222001 Telecommunicat. 227001 Travel inland 227004 Fuel, Lubricants	properly manag Council activit Ex gratia for La Chairpersons p laries ery, ^{1g} ad other Bank ions and Oils	ed. es coordinated. C I and LC II aid 55,865 88,349 400 200 1,800 4,500 1,201 55,865	properly manage Council activitie Payment of Ex-O	d. s coordinated. Gratia was don 23,440 46,000 880 410 1,180 6,636 805 23,440		52.1% 220.0% 205.0% 65.6% 147.5% 67.0%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindir 221014 Bank Charges ar related costs 222001 Telecommunicat. 227001 Travel inland 227004 Fuel, Lubricants	properly manag Council activit Ex gratia for La Chairpersons p laries ery, 1g nd other Bank ions and Oils Wage Rec't:	ed. es coordinated. C I and LC II aid 55,865 88,349 400 200 1,800 4,500 1,201 55,865	properly manage Council activitie Payment of Ex-O	d. s coordinated. Gratia was don 23,440 46,000 880 410 1,180 6,636 805 23,440	Wage Rec't:	52.1% 220.0% 205.0% 65.6% 147.5% 67.0% 42.0%
211101 General Staff Sa 211103 Allowances 221011 Printing, Station Photocopying and Bindir 221014 Bank Charges ar related costs 222001 Telecommunicat. 227001 Travel inland 227004 Fuel, Lubricants	properly manag Council activit: Ex gratia for L4 Chairpersons p laries ery, ng nd other Bank ions and Oils Wage Rec't: Non Wage Rec't:	ed. es coordinated. C I and LC II aid 55,865 88,349 400 200 1,800 4,500 1,201 55,865	properly manage Council activitie Payment of Ex-C Wage Rec't: Non Wage Rec't:	d. s coordinated. Gratia was don 23,440 46,000 880 410 1,180 6,636 805 23,440 55,911	Wage Rec't: Non Wage Rec't:	52.1% 220.0% 205.0% 65.6% 147.5% 67.0% 42.0% 56.6%

UShs Thousands

None

0

Cumulative Department Workplan Performance

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

3. Statutory Bodies

					0	None
Non Standard Outputs:	Procurement Pla submitted to Cou relevant Governm	incil and	meetings held.	mittee		
	and Agencies.		3 Evaluation Con meetings held.	nmittee		
	Bidding docume and bid opportur advertised.		1 Negotiation co meetings held.	mmittee		
	12 Contracts Co meetings held.	ommittee	Bid documents re evaluated and ter		d.	
	12 Evaluation Comeetings held.	ommittee	Procurement repo and submitted to and PPDA and re	the council		
	4 Negotiation co meetings held.	mmittee		21		
	Bid documents r evaluated and ter		d.			
	Procurement rep and submitted to and PPDA and ro Ministries and A	the council elevant				
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	9,800	Non Wage Rec't:	1,490	Non Wage Rec't:	15.2%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,800	Total	1,490	Total	15.2%
Output: LG Financial A	Accountability					
No. of LG PAC reports discussed by Council	4 (PAC reports d Council.)	iscussed by	2 (PAC reports d Council.)	iscussed by	50	0.00 None
No.of Auditor Generals queries reviewed per LG	8 (Auditor Gener reviewed.)	al queries	7 (Auditor Gener reviewed.)	al queries	87	7.50
Non Standard Outputs:	4 Internal Audit received by the H		1 Internal Audit received by the E			
	Contribution to I activities made.	LG PAC	Contribution to I activities made.	.G PAC		
Expenditure						
211103 Allowances		0		450		N/A
221011 Printing, Stationery Photocopying and Binding	',	0		160		N/A

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
3. Statutory E	Bodies					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,400	Non Wage Rec't:	610	Non Wage Rec't:	11.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,400	Total	610	Total	11.3%
Output: Standing (Committees Services					
Non Standard Outputs	: 6 Finance, Plan Administration Meetings Counc	Committee	3 Finance, Plann Administration C Meetings Condu	Committee	0	No serious challenge were faced.
		6 Social Services Committee meetings conducted		s Committee eted		
	6 Works, Produ Environment Co meetings condu	ommittee	3 Works, Produc Environment Co meetings conduc	mmittee		
Expenditure						
211103 Allowances		26,020		11,570		44.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	26,020	Non Wage Rec't:	11,570	Non Wage Rec't:	44.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	26,020	Total	11,570	Total	44.5%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		

4. Production and Marketing

Function: District Produ	ction Services			
1. Higher LG Services				
Output: District Prod	uction Management Services			
			0	No major challenges
Non Standard Outputs:	Payment of salaries for agricultural extension workers.	Payment of salaries for agricultural extension workers.		
	Management of Production and Marketing Department.	Management of Production and Marketing Department.		
Expenditure				
211101 General Staff Sala	ries 15,000	6,508		43.4%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for unde / over Performance
4. Production	and Market	ing					
	Wage Rec't:	15,000	Wage Rec't:	6,508	Wage Rec't:	43.4%	6
	Non Wage Rec't:	400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	15,400	Total	6,508	Total	42.3%	0
Output: Livestock H	lealth and Marketing	g					
No. of livestock by type undertaken in the slaughter slabs	6480 (Number o type undertaken slaughter slabs. Pigs - 1,080 Sheep - 720 Goats - 2,880 Cows - 1,800)		12400 (Number of type undertaken i slabs. Pigs - 298 Sheep - 250 Goats - 964 Cows - 10888)			f f c	The department still aces problems of acilitation and lack of transport means t ravel to the field
No of livestock by types using dips constructed	0 (No funds were this output.)	e allocated to	0 (No funds were this output.)	allocated to	0		
No. of livestock vaccinated	1200 (Number o vaccinated)	f livestock	203 (Number of l vaccinated)	ivestock	10	6.92	
Non Standard Outputs:	Carrying out An Postmortem Insp Animals.		Carrying out Anto t Postmortem Inspo Animals.		t		
	Data collection of the Municipality						
Expenditure							
227001 Travel inland		200		300		150.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	400	Non Wage Rec't:	300	Non Wage Rec't:	75.0%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	400	Total	300	Total	75.0%	0
Function: District Com	mercial Services						
1. Higher LG Servic	es						
Output: Cooperative	es Mobilisation and	Outreach Sei	vices				
No. of cooperatives assisted in registration	4 (Number of co assisted in regist	•	0 (N/A)		.0	1 00	V/A
No. of cooperative groups mobilised for registration	4 (Number of co groups mobilized registration.)	d for	0 (N/A)		.0	00	
No of cooperative group supervised	groups supervise	ed.)	0 (N/A)		.0	00	
Non Standard Outputs:	Monitoring of Sa Credit Cooperati in the Municipal	ves Societies	N/A				
	Data collection of Activities.	on Commercia	1				

UShs Thousands

Cumulative Department Workplan Performance

1107 1 0110111141100	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Expenditure						
227001 Travel inland		400		700		175.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	400	Non Wage Rec't:	700	Non Wage Rec't:	175.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	400	Total	700	Total	175.0%

Confirmation by Head of Department

Name :		Sign & Stamp :					
Title :	Title :			Date			
5. Health							
Function: Primary Healt	hcare						
1. Higher LG Services							
Output: Healthcare M	anagement Serv	ices					
Non Standard Outputs:	 4 Quarterly sup carried out to t Health facilitie produced. Nor H/C IV, Rukun Rwakabengo I II, Marumba H H/C II, Katweł Rukungiri Poli Rukungiri Poli Rukungiri Pris Kyatoko H/C I H/C II. 4 Quarterly sta Conducted and recorded. 	he following I s and a report th Kigezi MCl ngiri H/C III, II, Kitimba H/ /C II, Karanga camwe H/C II, ce HC II, ce HC II, I and Nyabihi ff meetings	 carried out to th Health facilities produced. North H/C IV, Rukung Rwakabengo III Marumba H/ H/C II, Katweka Rukungiri Polici 	e following 1 and a report Kigezi MCF giri H/C III, Kitimba H/C C II, Karanga umwe H/C II,	1 H C		najor challenges faced
Expenditure							
24004 Cleaning and Sani		2,676		5,000		186.8%	
211101 General Staff Sala	ries	470,740		256,544		54.5%	
	Wage Rec't:	470,740	Wage Rec't:	256,544	Wage Rec't:	54.5%	
No	on Wage Rec't:	7,376	Non Wage Rec't:	5,000	Non Wage Rec't:	67.8%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	478,116	Total	261,544	Total	54.7%	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current		/	Reasons for under / over Performance
5. Health							
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Esso and health supp		s 93103965 (Esse and health suppl		es		NMS Challenge of slow moving excess supplies and inadequate fast
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government reporting no sto tracer drugs.)		· ·		.00	moving supplies still persists.	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health suppl health facilities		0 (Health supplie health facilities l	0	0		
Non Standard Outputs:	Quarterly EMH outs reports on health facilities H/C III, Rwaka Kitimba H/C II, II, Karangaro H Katwekamwe H Prison H.C II at Police H.C II.	8 Government of Rukungiri bengo III, Marumba H/C /C II, I/C II, Rukungi	II, Karangaro H/	Governmen of Rukungiri engo III, Marumba H/ C II, C II, Rukung	t		
Expenditure							
224001 Medical and Agri supplies	cultural	96,286		57,461		59.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	96,286	Non Wage Rec't:	57,461	Non Wage Rec't:	59.79	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	96,286	Total	57,461	Total	59.79	/o

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 (Number of qualified health workers and 85% of the approved posts filled with qualified health workers.)		major challenges ed.
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	50 (Trained health workers in Health Centers.)	100.00	
No.of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	2 (Number of trained health related training sessions held.)	50.00	
Number of outpatients that visited the Govt. health facilities.	48500 (Number of outpatients that visited the Government health facilities.)	31752 (Number of outpatients that visited the Government health facilities.)	65.47	
No. and proportion of deliveries conducted in the Govt. health facilities	145 (Number of total deliveries conducted in the Government health facility.)	140 (Number of total deliveries conducted in the Government health facility.)	96.55	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	2	1	Reasons for under / over Performance
5. Health							
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicat	ble.)	0 (Not Applicabl	e.)		0	
No. of children immunized with Pentavalent vaccine	970 (Number of immunised with vaccine in the C health facilities	n Pentavalent Government	330 (Number of immunised with vaccine in the Ge health facilities.)	Pentavalent overnment		34.02	
Number of inpatients that visited the Govt. health facilities.	t 140 (Number of visited the Gove facilities.)		164 (Number of visited the Gover facilities.)			117.14	
Non Standard Outputs:	4 school health out.	visits carried	2 Quarterly school carried out.	ol health visi	ts		
	4 Sanitation Ca conducted.	mpaigns	2 Quarterly Sanit Campaigns cond				
Expenditure							
263313 Conditional transj PHC- Non wage	fers for	17,159		3,500		20.4%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	b
Ν	on Wage Rec't:	17,159	Non Wage Rec't:	3,500	Non Wage Rec't:	20.4%	,)
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ò
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	17,159	Total	3,500	Total	20.4%	, D

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

6. Education

Function: Pre-Primary and	nd Primary Education		
1. Higher LG Services			
Output: Primary Teac	hing Services		
No. of teachers paid salaries	189 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 6 months and payroll verified.)	100.00 None
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 Sala	ries 1,114,925	561,471	50.4%

Cumulative Department Workplan Performance

Key Performance	Planned output and Cumulative achievement & % Performance					Reasons for under
indicators	expenditure for Desc. & Location	the FY (Qty,	expenditure by e quarter (Qty, De	nd of current	(Cumulative /	/ over Performance
6. Education						
	Wage Rec't:	1,114,925	Wage Rec't:	561,471	Wage Rec't:	50.4%
N	on Wage Rec't:	, ,	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,114,925	Total	561,471	Total	50.4%
2. Lower Level Servic	es					
Output: Primary Sch	ools Services UPI	E (LLS)				
No. of pupils sitting PLE	900 (Pupils sit Leaving Educa		855 (Pupils sitti Leaving Educat		95.0	0 No serious challenge were faced.
No. of Students passing in grade one		passing in Grad giri Municipalit		le for this	.00	
No. of student drop-outs	0 (Not applica	ble.)	0 (Number of st outs)	udents drop-	0	
No. of pupils enrolled in UPE	6000 (Pay cap 6000 Pupils er Universal Prin		5333 (Number enrolled in Univ Education.)		88.8	8
	PLE fees trans UNEB to cate	ferred from for P7 exams)				
Non Standard Outputs:	No funds were output.	allocated to thi	s Facilitated P.L. Municipality.	E running in the	9	
Expenditure						
63311 Conditional trans rimary Education	fers for	62,243		19,788		31.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	62,243	Non Wage Rec't:	19,788	Non Wage Rec't:	31.8%
i i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	62,243	Total	19,788	Total	31.8%
3. Capital Purchases						
Output: Other Capita	al					
Non Standard Outputs:		lighting recepto mary schools in ty and water		hary schools in	0	No major challenges were faced.
Expenditure						
12104 Other Structures		56,880		4,407		7.7%
		20,000				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
1	Domestic Dev't:	56,880	Domestic Dev't:	4,407	Domestic Dev't:	7.7%
	Donor Dev't:	EC 000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	56,880	Total	4,407	Total	7.7%

Cumulative Department Workplan Performance

Cumulative D	epartmen	t Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
6. Education						
No. of latrine stances rehabilitated No. of latrine stances constructed	this output.) 36 (Construct		this output.) d 20 (Stance latrin	nes constructed		No major challenges were faced. 56
Non Standard Outputs:	No funds were output.	e allocated for th	is No funds were a output.	allocated for the	is	
Expenditure						
312104 Other Structures		149,857		48,000		32.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	149,857	Domestic Dev't:	48,000	Domestic Dev't:	32.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	149,857	Total	48,000	Total	32.0%
Function: Secondary Ed						
1. Higher LG Service						
Output: Secondary T	Feaching Services					
No. of students sitting O level	800 (Students	sitting O level)	758 (Students s	itting O level.)	94.	75 None
No. of students passing O level		passing O level)	quarter.)	le for this	.00	
No. of teaching and non teaching staff paid	154 (Teachers staff paid sala months)	and non teachin ries for 12	g 154 (Teachers a staff paid salari		0).00
Non Standard Outputs:			No funds were a output.	allocated to this	5	
Expenditure						
211101 General Staff Sal	aries	1,387,692		655,776		47.3%
	Wage Rec't:	1,387,692	Wage Rec't:	655,776	Wage Rec't:	47.3%
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,387,692	Total	655,776	Total	47.3%
2. Lower Level Servio						
Output: Secondary O	Capitation(USE)(l	LLS)				
No. of students enrolled in USE	(No. of studer USE)	nts enrolled in	3912 (No. of stuin USE)	idents enrolled	0	No serious challenge were faced.
Non Standard Outputs:	Not Applicabl	e.	Disbursement, u accountability r			
Expenditure						
263319 Conditional trans	sfers for	187,605		60,974		32.5%

Cumulativa Danartment Warknlan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Desc. & Locatio	II)	quarter (Qty, Des	c. & Location	quantitative out	
6. Education						-
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	187,605	Non Wage Rec't:	60,974	Non Wage Rec't:	32.5%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	187,605	Total	60,974	Total	32.5%
Function: Education &	Sports Managemer	nt and Inspecti	on			
1. Higher LG Servic	res					
Output: Education	Management Servic	es				
					0	No serious challenge
Non Standard Outputs:	4 Education sta	ff facilitated	4 Education staf	f facilitated		were faced.
	with transport a	llowances	with transport all	lowances		
	40 School Man	agement	15 School Mana	gement		
	Committee mee	tings conducte	ed. Committee meet	ings conducte	d.	
	8 Consultation	visits made by	4 Consultation v	isits made by		
	Municipal Educ		Municipal Educa			
	and Inspector v Education and S			2		
	National Exami					
	Directorate of E					
	Standards at Re National Headq	•				
	Trational Heady	uarters.				
	8 meetings held Teachers at Mu		1			
	Teachers at Mu	incipality Leve				
Expenditure						
211101 General Staff Sa	ılaries	32,905		18,957		57.6%
21014 Bank Charges a elated costs	nd other Bank	500		154		30.8%
227001 Travel inland		2,506		360		14.4%
	Wage Rec't:	32,905	Wage Rec't:	18,957	Wage Rec't:	57.6%
	Non Wage Rec't:	6,027	Non Wage Rec't:	514	Non Wage Rec't:	8.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	38,932	Total	19,471	Total	50.0%
Output: Monitoring	and Supervision of	Primary & s	econdary Education			
	. 5.0 1	1 1	1 5 (0 1		1 10	
No. of secondary school	ls 5 (Secondary s	chools inspecté	ed 5 (Secondary sc	hools inspecte	d 10	0.00 No serious challenge

0 (Not applicable.)

0

0 (Not applicable.)

Cumulative Department Workplan Performance

Cumulative D	epartment	Workpl	an Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	he FY (Qty,	Cumulative achiever a	d of current	% Performanc (Cumulative /) Planned) for quantitative ou		Reasons for unde / over Performance
6. Education							
No. of inspection reports provided to Council	4 (Inspection re to Municipal C		2 (Inspection rep to Municipal Co		50).00	
No. of primary schools inspected in quarter	30 (Primary sch	30 (Primary schools inspected .) 32 (Primary sch and a report pro submitted to the Rukungiri Mun			oduced and		
Non Standard Outputs:	No funds were output	allocated to this	No funds were al output.	llocated to this			
Expenditure							
227001 Travel inland		4,000		2,709		67.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
1	Non Wage Rec't:	11,032	Non Wage Rec't:	2,709	Non Wage Rec't:	24.6%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	11,032	Total	2,709	Total	24.6%	6
Confirmation b	by Head of D	epartment	t				
Name :				Sign &	Stamp :		
Title :				Date			
7a. Roads and	Engineeri	ng					
Function: District, Urbo	an and Community	Access Roads					
1. Higher LG Service	?S						

Output: Operation of District Roads Office

None

0

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Non Standard Outputs:	12 months Salar	ries of staff pai	d 6 months Salar	ries of staff pai	d.		
	Staff motivated		Staff motivated monthly consol				
Bill of Quatities for works and services prepared. allowances Bill of Quatities for works Bill of Quatities for works Bid Documents Prepared. Physical Planning activities facilitated Reports and work plans prepared and submitted Facilitated Staff motiveted. Consultancy services procured including Physical Planning Supervision and monitoring undertaken. Supervision and monitoring							
	Office stationer supplies procure	, 0					
Expenditure							
211101 General Staff Salari	es	71,886		31,835		44.3%	
227001 Travel inland		5,000		690		13.8%	
	Wage Rec't:	71,886	Wage Rec't:	31,835	Wage Rec't:	44.3%	
Nor	n Wage Rec't:	23,454	Non Wage Rec't:	690	Non Wage Rec't:	2.9%	
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	95,341	Total	32,525	Total	34.1%	

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District	
roads periodically	
maintained	

21 (Length in Km of District roads periodically maintained in all the Divisions.) 12 (4.2KM of Kirite- Kabwire in Kabwire and Karangaro ward in Western Division,3.5km of Kyatoko-Buhumuriro in Kyatoko ward , Eastern Divion) 57.14

No seriuos challenges were faced. Procurement of culverts already done but no payment has been effected and only bush clearing and earth works completed due to budget cuts fron URF.

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ over Performance
7a. Roads and	Engineeri	ng				
Length in Km of District roads routinely maintained	85 (Length in F roads routinely all the Division Municipality.)	maintained in	56 (7.1km for K Katwekamwe in ward ,SouthernI of Kifunjo in K eastern division, Rujumbura in R ward in southern Rukungiri inn ir in Eastern Divis 3.5km of,Kakon kakonkoma war division 2.0km o kyatoko ward in division2.4km o Nyabikuku in K western division Rwakabengo wa division, Kiyaga Karangaro ward division,Nyamiz Karere ward Eas division,Kigina- Kagyera ward in division)	Rwakabengo Division,, 1.0k ifunjo ward in , 0.8km of wakabengo n division, n Kifunjo ward ion,division, koma in d in southern of ,Kytoko in eastern f, Kakyeka- akyeka ward i akyeka ward i t, Rujumbura i urd in southern t-Kibale in in western ti-Karere in stern Kagyera in	im i j	88
No. of bridges maintained	1 (Kyatoko in H Kyatoko ward)	Eastern Divisio	n, 0 (Not yet done))	.00)
Non Standard Outputs:	Procurement ar culverts	nd installation	Not yet done			
Expenditure						
263312 Conditional transfe Maintenance	ers for Road	752,699		225,892		30.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	752,699	Non Wage Rec't:	225,892	Non Wage Rec't:	30.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	752,699	Total	225,892	Total	30.0%
Function: District Engine	eering Services					
1. Higher LG Services						
Output: Buildings Ma	intenance					
Non Standard Outputs:	Rukungiri Mur office block bu maintained.		Rukungiri Muni office block buil require any seric maintainance du	ldings did not ous		No seriuos challen; were faced.
Expenditure						

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve ach	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
7a. Roads and	l Engineerin	ıg				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,728	Non Wage Rec't:	57.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	1,728	Total	57.6%
Output: Vehicle Ma	intenance					
Non Standard Outputs:	Council Vehicle	s maintained.	Rukungiri Munio vehicles did not serious maintaina	equire any	0	No seriuos challengo were faced.
Expenditure						
228002 Maintenance - V	Vehicles	5,000		67		1.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	67	Non Wage Rec't:	1.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	67	Total	1.3%
Confirmation	by Head of De	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
8. Natural Re	sources					
Function: Natural Reso	ources Management					
1. Higher LG Servic	es					
Output: District Nat	tural Resource Man	agement				
					0	N/A
					0	1 1/ 1

0

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

N/A

0.0%

0.0%

0.0%

0.0%

0.0%

Expenditure

211103 Allowances	

	0	
Wage Rec't:		Wage Rec't:
Non Wage Rec't:	N	on Wage Rec't:
Domestic Dev't:	Ι	Domestic Dev't:
Donor Dev't:		Donor Dev't:
Total	0	Total

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

Non Standard Outputs: 12 months staff salaries and allowances paid 6 months staff salaries and allowances paid were fact allowances paid 1 Sensitization workshop conducted on gender and participatory planning. 2 National consultative visit done to the sector ministry done to the sector ministry 2 National consultative visit done to the sector ministry 2 National consultative visit done to the sector ministry 2 National consultative visit done to the sector ministry 100 CBO certificates procured 1 NGO/CBO review meeting conducted. 5.416 50.0% Expenditure 21/100 General Staff Salaries 10,831 5.416 \$0.0% 21/102 Workshops and Seminars 1,500 \$72 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 1,534 Non Wage Rec't: 0.0% Domor Dev't: Domor Dev't: 0 Donor Dev't: 0.0% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Non Mage Rec't: 5 (Active Community Development Workers facilitated) S (Active Community Development workers facilitated) S (Active Communit	Function: Community	Mobilisation and Er	npowerment					
Non Standard Outputs: 12 months staff salaries and allowances paid 6 months staff salaries and allowances paid 0 No serior were face and allowances paid 1 Sensitization workshop conducted on gender and participatory planning. 2 National consultative visit done to the sector ministry 2 National consultative visit done to the sector ministry 4 National consultative visits done. 100 CBO certificates procured 1 NGO/CBO review meeting conducted. 5,416 50.0% Expenditure 211101 General Staff Salaries 10,831 5,416 50.0% 221002 Workshops and Seminars 1,500 572 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 24.1% Domor Bev't: Domoratic Dev't: 0 Domoratic Dev't: 0.0% Domor Dev't: 0.0% Dotor Dev't: Donor Dev't: 0 Domor Dev't: 0.0% Verter face face face face face face face face	1. Higher LG Servic	es						
Non Standard Outputs: 12 months staff salaries and allowances paid 6 months staff salaries and allowances paid were face allowances paid 1 Sensitization workshop conducted on gender and participatory planning. 2 National consultative visit done to the sector ministry 2 4 National consultative visits done. 2 2 3 3 100 CBO certificates procured 1 NGO/CBO review meeting conducted. 5 5 5 Expenditure 2 38.1% 37.9% 38.1% 21/002 Workshops and Seminars 1,500 572 38.1% 22/002 Workshops and Seminars 1,500 572 38.1% 22/001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 10,9% 70.9% Domestic Dev't: Donor Mage Rec't: 0 Domestic Dev't: 0.0% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Non Kandard Outputs: 5 (Active Community Development workers facilitated) 3 planning meetings held with community nuncipality. No serior were face	Output: Operation of	of the Community B	Based Sevices I	Department				
conducted on gender and participatory planning.done to the sector ministry4 National consultative visits done.4 National consultative visits done.100 CBO certificates procured1 NGO/CBO review meeting conducted.211101 General Staff Salaries10,83121002 Workshops and Seminars1,50021002 Workshops and Seminars1,500227001 Travel inland2,54096337.9%Wage Rec't:10,831Wage Rec't:5,416Wage Rec't:5,416Wage Rec't:0.0%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0Donor Dev't:0No. of Active Community10 (Active Community Community Development workers facilitated)Non Standard Outputs:2Quarterly review meetings held at Municipality. westen and Southern. <t< th=""><th>Non Standard Outputs:</th><th></th><th></th><th></th><th>llaries and</th><th></th><th>0</th><th>No serious challenges were faced.</th></t<>	Non Standard Outputs:				llaries and		0	No serious challenges were faced.
done. 100 CBO certificates procured 1 NGO/CBO review meeting conducted. Expenditure 211101 General Staff Salaries 10,831 5,416 50.0% 221002 Workshops and Seminars 1,500 572 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 50.0% Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Domor Dev't: 0 Domestic Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) No. of Active 5 (Active Community Development workers facilitated) No. of Active 2 quarterly review meetings held with held at Municipality. A supervision visits carried out in the Divisions Eastern, I I supervision visits carried out in the Divisions Eastern, I I supervision visits carried out in the Divisions Eastern, I I Supervision visits carried out in the Divisions Eastern, I I		conducted on g	ender and					
1 NGO/CBO review meeting conducted. Expenditure 211101 General Staff Salaries 10,831 5,416 50.0% 221002 Workshops and Seminars 1,500 572 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 50.0% Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) 10 (Active Community Development workers facilitated) 200.00 No serior were face facilitated) Non Standard Outputs: 2 quarterly review meetings held with communities in all Divisions of Rukungiri Municipality. 3 planning meetings held with communities in all Divisions of Rukungiri Municipality. 1 supervision visits carried out in the Divisions Eastern, 1 supervision visits carried out in the Divisions Eastern,			sultative visits					
conducted. Expenditure 211101 General Staff Salaries 10,831 5,416 50.0% 221002 Workshops and Seminars 1,500 572 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domor Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Output: Community Development Services (HLG) No. of Active 5 (Active Community facilitated) 10 (Active Community facilitated) 200.00 No serior were face facilitated) Non Standard Outputs: 2 quarterly review meetings held at Municipality. 3 planning meetings held with communities in all Divisions of Rukungiri Municipality. 4 supervision visits carried out in the Divisions Eastern, Western and		100 CBO certif	icates procured					
211101 General Staff Salaries 10,831 5,416 50.0% 221002 Workshops and Seminars 1,500 572 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 50.0% Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) No. of Active 5 (Active Community Development workers facilitated) No. of Active 5 (Active Community Development workers facilitated) Non Standard Outputs: 2 quarterly review meetings held with communities in all Divisions of Rukungiri Municipality. 4 supervision visits carried out in the Divisions Eastern, Western and Southern. I supervision visits carried out western and Southern.			view meeting					
221002 Workshops and Seminars 1,500 572 38.1% 227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 50.0% Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Output: Community Development Services (HLG) 10 (Active Community 200.00 No serior No. of Active 5 (Active Community 10 (Active Community 200.00 No serior Development Workers facilitated) 3 planning meetings held with were face Non Standard Outputs: 2 quarterly review meetings held at Municipality. 3 planning meetings held with communities in all Divisions of Rukungiri Municipality. 4 supervision visits carried out in the Divisions Eastern, 1 supervision visits carried out in the Divisions Eastern, 1 supervision visits carried out in the Divisions Eastern,	Expenditure							
227001 Travel inland 2,540 963 37.9% Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 50.0% Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) 10 (Active Community 200.00 No serior No. of Active 5 (Active Community 10 (Active Community 200.00 No serior Development Workers facilitated) facilitated) were face Non Standard Outputs: 2 quarterly review meetings 3 planning meetings held with communities in all Divisions of Rukungiri Municipality. A supervision visits carried out in the Divisions Eastern, 1 supervision visits carried out in the Divisions Eastern,	211101 General Staff Sa	laries	10,831		5,416		50.	0%
Wage Rec't: 10,831 Wage Rec't: 5,416 Wage Rec't: 50.0% Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) 10 (Active Community 200.00 No serior No. of Active 5 (Active Community 10 (Active Community 200.00 No serior Development Workers facilitated) facilitated) No serior were face Non Standard Outputs: 2 quarterly review meetings held at Municipality. 3 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, 1 supervision visits carried out in the Divisions Eastern,	221002 Workshops and S	Seminars	1,500		572		1%	
Non Wage Rec't: 6,362 Non Wage Rec't: 1,534 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) 10 (Active Community Development workers 200.00 No serior were facilitated) No. of Active Community Development workers 5 (Active Community Development workers 10 (Active Community Development workers 200.00 No serior were facilitated) Non Standard Outputs: 2 quarterly review meetings held with held at Municipality. 3 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,	227001 Travel inland		2,540		963		37.	9%
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) 10 (Active Community Development workers Development workers 200.00 No serior No. of Active Community Development Workers 5 (Active Community facilitated) 10 (Active Community facilitated) 200.00 No serior Non Standard Outputs: 2 quarterly review meetings held at Municipality. 3 planning meetings held with communities in all Divisions of Rukungiri Municipality. 3 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, 1 supervision visits carried out in the Divisions Eastern,		Wage Rec't:	10,831	Wage Rec't:	5,416	Wage Rec't:	50.	0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,194 Total 6,950 Total 40.4% Output: Community Development Services (HLG) 10 (Active Community Development workers 10 (Active Community Development workers 200.00 No serior were face No. of Active Community 5 (Active Community Development workers 10 (Active Community Development workers 200.00 No serior were face Non Standard Outputs: 2 quarterly review meetings held at Municipality. 3 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,		Non Wage Rec't:	6,362	Non Wage Rec't:	1,534	Non Wage Rec't:	24.	1%
Total17,194Total6,950Total40.4%Output: Community Development Services (HLG)No. of Active Community Development Workers5 (Active Community Development workers facilitated)10 (Active Community Development workers facilitated)200.00 were face were face mere face facilitated)Non Standard Outputs:2 quarterly review meetings held at Municipality.3 planning meetings held with communities in all Divisions of Rukungiri Municipality.3 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,		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
Output: Community Development Services (HLG) No. of Active 5 (Active Community 10 (Active Community 200.00 No serior Community Development workers Development workers Development workers were face Development Workers facilitated) facilitated) serior were face Non Standard Outputs: 2 quarterly review meetings 3 planning meetings held with communities in all Divisions of Rukungiri Municipality. A supervision visits carried out in the Divisions Eastern, Western and Southern. 1 supervision visits carried out in the Divisions Eastern, in the Divisions Eastern,		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
No. of Active Community5 (Active Community Development workers10 (Active Community Development workers facilitated)200.00No serior were faceNon Standard Outputs:2 quarterly review meetings held at Municipality.3 planning meetings held with communities in all Divisions of Rukungiri Municipality.3 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,		Total	17,194	Total	6,950	Total	40.4	4%
Community Development WorkersDevelopment workersDevelopment workerswere face facilitated)Non Standard Outputs:2 quarterly review meetings held at Municipality.3 planning meetings held with communities in all Divisions of Rukungiri Municipality.3 planning meetings held with communities in all Divisions of 	Output: Community	Development Serv	ices (HLG)					
held at Municipality.communities in all Divisions of Rukungiri Municipality.4 supervision visits carried out in the Divisions Eastern,1 supervision visits carried out in the Divisions Eastern,Western and Southern.in the Divisions Eastern,	Community	Development w	munity orkers	Development wo			200.00	No serious challenges were faced.
in the Divisions Eastern,1 supervision visits carried outWestern and Southern.in the Divisions Eastern,	Non Standard Outputs:	held at Municip	oality.	communities in a Rukungiri Munio	all Divisions			
Western and Southern.		in the Divisions	in the Divisions Eastern,					
Expenditure	Expenditure							

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services 211103 Allowances 655 162 24.7% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 655 Non Wage Rec't: 162 Non Wage Rec't: 24.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 655 162 Total 24.7% Total **Output: Adult Learning** No. FAL Learners Trained 307 (FAL learners trained) 700 (FAL learners trained) 228.01 No serious challenges were faced. Non Standard Outputs: FAL data updated. 1 review meeting for FAL implementers conducted. 1 trip to Ministry of Gender, FAL data updated. Labour and Social Development for submission of reports and 4 trips to Ministry of Gender, work plans. Labour and Social Development for submission of reports and work plans. 307 learners tested. 4 monitoring visits done for FAL activities. Expenditure 211103 Allowances 450 1,324 294.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,587 Non Wage Rec't: 1,324 Non Wage Rec't: 51.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 2,587 Total 1,324 Total 51.2% **Output: Gender Mainstreaming** 0 No major challenge was faced Non Standard Outputs: Gender awareness training and Gender awareness training and sensitisation done. sensitisation done. Gender Audit analysis in the Gender Audit analysis in the Divisions carriedout. Divisions carried out. Gender Policy Developed at the Gender Policy Developed at the workplace. workplace. Expenditure 221002 Workshops and Seminars 0 540 N/A

Rukungiri Municipal Council 2015/16 Quarter 2 Vote: 778

Cumulative D	- par inicili			unce		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
9. Community	Based Serv	vices				
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	920	Non Wage Rec't:	540	Non Wage Rec't:	58.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	920	Total	540	Total	58.7%
Output: Support to	Youth Councils					
No. of Youth councils supported	1 (Youth counci conducting 1 yo meeting,4 monit groups, 1 travel chairperson.)	uth council oring visits to	1 (Youth council	supported)	10	0.00 None
Non Standard Outputs:	International Yo Celebrations org		Youth Secretariat	e managed.		
	Youth Secretaria	ate managed.				
Expenditure						
211103 Allowances		344		128		37.2%
227001 Travel inland		600		340		56.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	944	Non Wage Rec't:	468	Non Wage Rec't:	49.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	944	Total	468	Total	49.6%
Output: Support to 1	Disabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids disabled and eld community)		32 (Assisted aids disabled and elde		0 y)	No serious challenge were faced
Non Standard Outputs:	2 PWDS groups	supported.	Grant activities m	nanaged.		
	1 Grant meeting activities manag		Training on Disability Mainstreaming into development plan			
	PWDs group ins	spections.	People with disab			
	PWDs training of management.	on disability	inspections done.	0 1		
Expenditure						
211103 Allowances		0		1,047		N/A
221002 Workshops and S		0		830		N/A
227004 Fuel, Lubricants	and Oils	0		590		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,399	Non Wage Rec't:	2,467	Non Wage Rec't:	45.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,399	Total	2,467	Total	45.7%

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Reprentation	on Women's Coun	cils					
No. of women councils supported	1 (Women council supported)) 1 (Women counci	1 (Women council supported)			No serious challenges were faced.
Non Standard Outputs:	International Wo organised.	men's day	Women groups me supervised.	onitored and	1		
	Women groups n supervised.	nonitored an	d				
Expenditure							
227001 Travel inland		700		290		41	.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Ν	on Wage Rec't:	944	Non Wage Rec't:	290	Non Wage Rec't:	30	.7%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	944	Total	290	Total	30.	7%
2. Lower Level Service	es						
Output: Community I	Development Servio	es for LLG	s (LLS)				
						0	None
Non Standard Outputs:	CDD Funds disb community group		CDD Funds were to community gro		d		

Bank charges for CDD account

Expenditure

Total	7,634	Total	7,072	Total	92.6%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:	7,634	Domestic Dev't:	3,272	Domestic Dev't:	42.9%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Wage Rec't:		Wage Rec't:	3,800	Wage Rec't:	0.0%	
263326 Conditional transfers for LGDP	7,634		7,072		92.6%	
2. spenanne						

paid.

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
10. Planning	
Function: Local Government Planning Services	
1. Higher LG Services	
Output: Management of the District Planning Office	

Rukungiri Municipal Council 2015/16 Quarter 2 Vote: 778

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
10. Planning						
Non Standard Outputs:	12 months Staff	Salaries paid	6 months Staff S	alaries paid	0	No serious challenge were faced.
	Staff motivated		Staff motivated			
	Planning Unit O managed.	ffice properly	Planning Unit Of managed.	fice properly		
Expenditure						
211101 General Staff Sal	laries	13,584		5,747		42.3%
	Wage Rec't:	13,584	Wage Rec't:	5,747	Wage Rec't:	42.3%
1	Non Wage Rec't:	5,273	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,857	Total	5,747	Total	30.5%
Output: District Plan	nning					
No of Minutes of TPC meetings	12 (Minutes of 7	FPC meetings)	6 (Minutes of TP	C meetings)	50.	.00 None
No of qualified staff in the Unit	1 (Qualified staf	f in the Unit.)	1 (Qualified staff	in the Unit.)	10	0.00
No of minutes of Counci meetings with relevant resolutions	il 6 (Minutes of Co with relevant res		gs 5 (Minutes of Co with relevant reso	•	s 83.	.33
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		2,000		4,244		212.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	2,000	Non Wage Rec't:	4,244	Non Wage Rec't:	212.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	4,244	Total	212.2%
Output: Monitoring	and Evaluation of S	Sector plans				
					0	No serious challenge
Non Standard Outputs:	3 Divisions of E and Southern M mentored.		n 3 Divisions of Ea and Southern Mo mentored.			were faced.
	PAF activities ir Eastern, Western monitored and r	n and Southerr		and Southern		
Expenditure						
227001 Travel inland		800		370		46.3%

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative) Planned) for quantitative o	/	Reasons for under / over Performance
10. Planning							
0	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	370	Non Wage Rec't:	18.	5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	2,000	Total	370	Total	18.	5%
Confirmation	by Head of D	epartmei	nt				
Name :				Sign &	Stamp :		
Title :				Date			
11. Internal A	Audit						
Function: Internal Au	ıdit Services						
1. Higher LG Servi	ices						
Output: Managem	ent of Internal Audit	Office					
Non Standard Outputs	: 12 months staff	salaries paid	6 months staff sa	laries paid		0	No serious challeng were faced.
rion Sundard Sulpuis				-			
	Revenue and ex vouchers check five cash revenu	ed for all the	Revenue and exp vouchers checked five cash revenue	d for all the			
	Council project	s inspected	Council projects	inspected			
	Workshops atte		Quarterly reports distributed	prepared and			
	Quarterly report distributed	ts prepared and	1				
Expenditure		15 000		0.1.40		- 1	
211101 General Staff S	alaries	15,823		8,148		51.	
211103 Allowances		860 1 450		1,000		116.	
227001 Travel inland 227004 Fuel, Lubrican	ts and Oils	1,450 1,189		1,330 1,000		91. 84.	
	Wage Rec't:	15,823	Wage Rec't:	8,148	Wage Rec't:	51.	5%
	Non Wage Rec't:	4,499	Non Wage Rec't:		Von Wage Rec't:	74.	
	Domestic Dev't:	.,.,,	Domestic Dev't:	0	Domestic Dev't:		0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	20,323	Total	11,478	Total	56.	5%
Output: Internal A	udit						
No. of Internal Department Audits	140 (Internal au	dits carried ou	tt.) 60 (Internal audi	ts carried out.)		42.86	No serious challenge were faced.
Date of submitting Quaterly Internal Audi Reports	t Submitting inte reports)		21/01/2015 (Dat internal audit rep		5	#Error	

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of curren		/ I	Reasons for unde over Performance
11. Internal A	udit						
Non Standard Outputs:	Revenue vouche revenue returns a enhancement pla Divisions and M Council reviewe	and revenue ins for 3 unicipal	Revenue voucher revenue returns a enhancement plat Divisions and Mu Council reviewed	nd revenue ns for 3 inicipal			
	Bank reconciliat checked by 20th month for 3 Div Municipal Coun	of every isions and	tts Bank reconciliati checked by 20th for 3 Divisions an Council.	of every mo	nth		
	Grant funded an funded capital principal funded capital principal inspected.		Grant funded and	locally fun			
	Accountability c capital projects v reports made.						
	Continuous prof development cou workshops atten made.	irses and	orts				
	Accounting records checked		es				
	Remittance of fu Municipal Coun by LLGs checke	cil to LLGs	and				
Expenditure							
211103 Allowances		800		1,200		150.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,800	Non Wage Rec't:	1,200	Non Wage Rec't:	25.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	1 000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,800	Total	1,200	Total	25.0%	

Name :				Sign &	Stamp :		
Title :				Date			
	Wage Rec't:	3,311,786	Wage Rec't:	1,630,974	Wage Rec't:	49.2%	
	Non Wage Rec't:	1,583,646	Non Wage Rec't:	655,051	Non Wage Rec't:	41.4%	
	Domestic Dev't:	229,258	Domestic Dev't:	61,687	Domestic Dev't:	26.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,124,691	Total	2,347,713	Total	45.8%	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	rified	LCIV: Not Specifi	ed	7,634	8,512
Sector: Works an	nd Transport			0	1,440
LG Function: Distri	ct, Urban and Community Acce	ess Roads		0	1,440
Lower Local Service	S				
Output: District Ro	ads Maintainence (URF)			0	1,440
LCII: Not Specified				0	1,440
Item: 263312 Condit	tional transfers for Road Mainter	nance			
Aids awareness crea	ation	Other Transfers from Central Government	N/A	0	1,440
Sector: Social D	evelopment			7,634	7,072
LG Function: Comm	nunity Mobilisation and Empov	verment		7,634	7,072
Lower Local Service	S				
Output: Community	y Development Services for LL	Gs (LLS)		7,634	7,072
LCII: Not Specified	-			7,634	7,072
Item: 263326 Condit	tional transfers for LGDP				
Community Groups	5	LGMSD (Former LGDP)	N/A	7,634	5,272
Not Specified		Not Specified	N/A	0	1,800

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern D	ivision	LCIV: Rukungiri	Municipality	860,263	146,165
Sector: Works and	l Transport			752,699	138,393
LG Function: District	, Urban and Community Access	Roads		752,699	138,393
LCII: Kagashe	ds Maintainence (URF) onal transfers for Road Maintenan	ce		752,699 0	138,393 5,402
Periodic road maintenance of Kabwire – Kirite road		Other Transfers from Central Government	N/A	0	5,402
			(completed)		
LCII: Kyatoko Item: 263312 Conditio	nal transfers for Road Maintenan	ice		752,699	130,732
Road maintainance		Other Transfers from Central Government	N/A	752,699	0
Equipment repairs		Other Transfers from Central Government	N/A	0	41,393
			(Equipment repaired)		
Supervision/Administ tion Costs	ra	Other Transfers from Central Government	N/A	0	22,409
			(routine supervision)		
Purchase of Road Construction Materia	ıls	Other Transfers from Central Government	N/A	0	48,851
			(Materials purchased)		
Purchase of Protectiv Wares	e	Other Transfers from Central Government	N/A	0	18,079
			(Gear protected)	0	
	onal transfers for Road Maintenan			0	2,260
Periodic road maintenance of Rwempisi-Kagashe road		Other Transfers from Central Government	N/A	0	2,260
			(completed)		
Sector: Education				107,564	7,772
	mary and Primary Education			107,564	7,772
Capital Purchases Output: Other Capita LCII: Kagashe	al			27,340 13,660	0 0

Conditional Grant to

SFG

0

N/A

3,040

Installation of 2 lightening receptors at Nyakibale Upper P/S

Item: 312104 Other Structures

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Divi Construction of 32 cubic meters water tank at Nyakibale Upper P/S	sion	<i>LCIV: Rukungiri</i> Conditional Grant to SFG	<i>Municipality</i> N/A	860,263 10,620	146,165 0
LCII: Kyatoko Item: 312104 Other Struct	hires			6,080	0
Installation of 2 lightening receptors at Kyatoko P/S		Conditional Grant to SFG	N/A	3,040	0
Installation of 2 lightening receptors at Town Council P/S		Conditional Grant to SFG	N/A	3,040	0
LCII: Rwentondo Item: 312104 Other Struct				7,600	0
Installation of 2 lightening receptors at Kashozi P/S	lures	Conditional Grant to SFG	N/A	3,040	0
Installation of 2 lightening receptors at Nyabihinga P/S		Conditional Grant to SFG	N/A	3,040	0
Installation of 1 lightening receptor at Katwekamwe P/S		Conditional Grant to SFG	N/A	1,520	0
Output: Latrine construct LCII: Kagashe Item: 312104 Other Struct				55,787 27,942	0 0
Construction of 2-stace pit latrine and 5-stace at Nyakibale Upper P/S		Conditional Grant to SFG	N/A	27,942	0
LCII: Kyatoko Item: 312104 Other Struct				8,753	0
Monitoring and Supervision and administrative costs	lures	Conditional Grant to SFG	N/A	2,753	0
Retention.		Conditional Grant to SFG	N/A	6,000	0
LCII: Rwentondo Item: 312104 Other Struct	TIPOS			19,092	0
Construction of 5-stace at Katwekamwe P/S		Conditional Grant to SFG	N/A	19,092	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Di	vision	LCIV: Rukungiri I	Municipality	860,263	146,165
LCII: Kagashe	ools Services UPE (LLS)			24,436 8,761	7,772 2,751
Item: 263311 Condition Nyakibale Upper Boarding P/S	nal transfers for Primary Education	n Conditional Grant to Primary Education	N/A	8,761	2,751
LCII: Kyatoko Item: 263311 Condition	nal transfers for Primary Education	n		2,518	813
Town Council Primar School	у	Conditional Grant to Primary Education	N/A	2,518	813
LCII: Northern B Item: 263311 Condition	nal transfers for Primary Education	n		3,970	1,263
Kyatoko Primary School		Conditional Grant to Primary Education	N/A	3,970	1,263
LCII: Rwentondo Item: 263311 Condition	nal transfers for Primary Education	n		9,188	2,945
Nyabihinga Primary School		Conditional Grant to Primary Education	N/A	3,907	1,244
Katwekamwe Primary School	7	Conditional Grant to Primary Education	N/A	2,660	857
Kashozi Primary Scho	ol	Conditional Grant to Primary Education	N/A	2,621	844

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Rukungiri	Municipality	45,112	69,461
Sector: Works d	and Transport			25,953	65,961
	rict, Urban and Community Acce	ess Roads		25,953	65,961
Capital Purchases					
Output: Other Ca	pital			25,953	0
LCII: Not Specified	1			25,953	0
Item: 312104 Other	r Structures				
Implementation of LGMSD work pla		LGMSD (Former LGDP)	N/A	25,953	0
Lower Local Servic					
	coads Maintainence (URF)			0	65,961
LCII: Not Specified				0	65,961
	litional transfers for Road Mainter				
Roads routinely		Other Transfers from	N/A	0	65,961
maintained in the entire Divisions of		Central Government			
Rukungiri					
Municipality using	2				
manual and	5				
			(Well coverd)		
Sector: Health				19,159	3,500
LG Function: Prin	nary Healthcare			19,159	3,500
Lower Local Servic	ces				
Output: NGO Bas	ic Healthcare Services (LLS)			2,000	0
LCII: Not Specified	1			2,000	0
Item: 263313 Cond	litional transfers for PHC- Non wa	Ige			

Supervision	of all NGO health facilities in the Municipality	PHC- Non wage		,	
Output: Basic Health LCII: Not Specified	care Services (HCIV-HCII-LLS)			17,159 17,159	3,500 3,500
Item: 263313 Condition	onal transfers for PHC- Non wage				
Monitoring and Supervision	Monitoring and Supervision of all Government Health facilities in the Municipality	Conditional Grant to PHC- Non wage	N/A	17,159	3,500

Conditional Grant to

Monitoring and Supervision

0

N/A

2,000

Monitoring and

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Souther	n Division	LCIV: Rukungiri	Municipality	206,401	86,226
Sector: Works a	nd Transport			0	5,506
LG Function: Distr	ict, Urban and Community Access	Roads		0	5,506
Lower Local Service	25				
=	oads Maintainence (URF)			0	5,506
LCII: Kigaaga				0	1,008
	tional transfers for Road Maintenan		27/1	0	1 000
Periodic road maintenance of		Other Transfers from Central Government	N/A	0	1,008
Kakonkoma –		Central Government			
Nshureroad					
LCII: Rwakabengo				0	4,498
Item: 263312 Condi	tional transfers for Road Maintenan	ice			
Periodic road		Other Transfers from	N/A	0	4,498
maintenance of		Central Government			
Independence road					
Sector: Education	on			202,446	80,720
LG Function: Pre-l	Primary and Primary Education			79,146	34,576
Capital Purchases					
Output: Other Cap	ital			15,860	4,407
LCII: Rwakabengo				15,860	4,407
Item: 312104 Other	Structures				
Installation of 1		Conditional Grant to	N/A	1,520	0
lightening receptor	at	SFG			
Rukungiri P/S					
Installation of 2		Conditional Grant to	N/A	3,040	0
lightening receptor		SFG			
Nyakibale Lower P	2/S				
Construction of 25		Conditional Grant to	N/A	8,260	4,407
cubic meters water		SFG	IN/A	8,200	4,407
tank at Nyakibale		510			
Lower P/S					
Installation of 1		Conditional Grant to	N/A	1,520	0
lightening receptor	at	SFG		y	
Kakonkoma P/S					
Installation of 1		Conditional Grant to	N/A	1,520	0
lightening receptor		SFG		-	
Kitazigurukwa P/S					
Output: Latrine co	nstruction and rehabilitation			47,035	25,000
LCII: Rwakabengo				47,035	25,000
Item: 312104 Other	Structures				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern	Division	LCIV: Rukungiri	Municipality	206,401	86,226
Construction of 2-sta pit latrine and 5-stac at Nyakibale Lower 1	e	Conditional Grant to SFG	N/A	27,942	25,000
•			(under constructio)		
Construction of 5-sta at Kakonkoma P/S	ce	Conditional Grant to SFG	N/A	19,092	0
Lower Local Services Output: Primary Sch	nools Services UPE (LLS)			16,251	5,169
LCII: Kanyinya				3,457	1,104
Item: 263311 Condition Kitazigurikwa Prima School	onal transfers for Primary Education ry	1 Conditional Grant to Primary Education	N/A	3,457	1,104
LCII: Kigaaga				2,550	822
Item: 263311 Condition Kakonkoma Primary School	onal transfers for Primary Education	1 Conditional Grant to Primary Education	N/A	2,550	822
LCII: Rwakabengo Item: 263311 Condition	onal transfers for Primary Education	1		10,245	3,242
Nyakibale Lower Primary School		Conditional Grant to Primary Education	N/A	6,417	2,023
Rukungiri Primary School		Conditional Grant to Primary Education	N/A	3,828	1,219
LG Function: Second	lary Education			123,300	46,144
LCII: Kanyinya	Capitation(USE)(LLS)			123,300 123,300	46,144 46,144
ST. Geralds SS	onal transfers for Secondary School	s Conditional Grant to Secondary Education	N/A	123,300	46,144
Sector: Health				3,955	0
LG Function: Primar	y Healthcare			3,955	0
Capital Purchases					
Output: Staff houses LCII: Kanyinya Item: 312104 Other St	construction and rehabilitation			3,955 3,955	0 0
Construction of Staff house at Marumba H II (Phase 3)	0	Conditional Grant to PHC - development	N/A	3,955	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western	Division	LCIV: Rukungiri	Municipality	146,575	59,269
Sector: Works a	nd Transport			0	14,592
LG Function: Distri	ict, Urban and Community Acc	ess Roads		0	14,592
Lower Local Service Output: District Ro LCII: Karangaro	28 pads Maintainence (URF)			0 0	14,592 14,592
	tional transfers for Road Mainter				
Periodic road maintenance of Kyatoko – Buhumu road	ıriro	Other Transfers from Central Government	N/A	0	14,592
			(completed)		
Sector: Education				146,575	44,677
	Primary and Primary Education	ı		82,270	29,847
Capital Purchases Output: Other Cap LCII: Karangaro Item: 312104 Other				13,680 7,600	0 0
Installation of 2 lightening receptors		Conditional Grant to SFG	N/A	3,040	0
Ruruku P/S	s at	510			
Installation of 1 lightening receptor Kahororo P/S	at	Conditional Grant to SFG	N/A	1,520	0
Installation of 2 lightening receptors Rukondo P/S	s at	Conditional Grant to SFG	N/A	3,040	0
LCII: Kinyasano	_			3,040	0
Item: 312104 Other Installation of 2	Structures	Conditional Grant to	N/A	3,040	0
lightening receptor: Kinyasano Boardin P/S		SFG	10/1	3,040	0
LCII: Northern A Item: 312104 Other	Starsstarss			3,040	0
Installation of 2 lightening receptors Kiyaga P/S		Conditional Grant to SFG	N/A	3,040	0
	nstruction and rehabilitation			47,035 19,092	23,000 0
Construction of 5-s at Kahororo P/S		Conditional Grant to SFG	N/A	19,092	0
LCII: Kinyasano				27,942	23,000

				J	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western I	Division	LCIV: Rukungiri	Municipality	146,575	59,269
Item: 312104 Other St	ructures				
Construction of 2-sta pit latrine and 5-stace at Kinyasano Boardin P/S	e	Conditional Grant to SFG	N/A	27,942	23,000
			(under constructio)		
Lower Local Services					
	ools Services UPE (LLS)			21,555	6,847
LCII: Karangaro	onal transfers for Primary Educatio	'n		7,293	2,326
Rukondo Primary	Shar transfers for Trinlary Educatio	Conditional Grant to	N/A	3,670	1,170
School		Primary Education	N/A	5,070	1,170
Kahororo Primary School		Conditional Grant to Primary Education	N/A	3,623	1,156
LCII: Kinyasano Item: 263311 Conditio	onal transfers for Primary Educatio	m		7,600	2,391
Kinyasano Boarding P/S		Conditional Grant to Primary Education	N/A	7,600	2,391
LCII: Northern A Item: 263311 Condition	onal transfers for Primary Educatio	'n		6,662	2,130
Ruruku Primary Sch	-	Conditional Grant to Primary Education	N/A	3,228	1,033
Kiyaga Primary Scho	ool	Conditional Grant to Primary Education	N/A	3,433	1,097
LG Function: Second	lary Education			64,305	14,830
Lower Local Services					
LCII: Karangaro	Capitation(USE)(LLS)			64,305 64,305	14,830 14,830
	onal transfers for Secondary Schoo				
Kagunga Seed Schoo	1	Construction of Secondary Schools	N/A	64,305	14,830

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depa	Department Workplan	
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

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

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

Depa	Department Workplan		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