
Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 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)

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	740,756	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

UShs 000's	Cumulative Releases and Expenditure			Performance		
	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.

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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.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. 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 convenience	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 Leaders	38,938	15,288	39%
Transfer 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	47%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Women Youth and Disability Grant	2,360	1,180	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to 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%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	527,252	203,458	39%	131,813	110,595	84%
Wage	167,613	76,041	45%	41,903	38,021	91%
Non Wage	359,639	127,417	35%	89,910	72,575	81%
<i>Development Expenditure</i>	14,887	6,008	40%	3,722	3,700	99%
Domestic Development	14,887	6,008	40%	3,722	3,700	99%
Donor Development	0	0		0	0	
Total Expenditure	542,139	209,465	39%	135,535	114,295	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,361	0%			
<i>Development Balances</i>		944	6%			
Domestic Development		944	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,496	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

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i>	542,139	209,465
Cost of Workplan (UShs '000):	542,139	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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,924	192,910	43%	113,231	116,593	103%
Wage	100,525	50,137	50%	25,131	24,611	98%
Non Wage	352,399	142,774	41%	88,100	91,982	104%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		9,973	2%			
<i>Development Balances</i>		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 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

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting 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
<i>Function Cost (UShs '000)</i>	452,924	192,910
<i>Cost of Workplan (UShs '000):</i>	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.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 E	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:						
<i>Recurrent Expenditure</i>	202,193	93,021	46%	50,548	49,037	97%
Wage	55,865	23,440	42%	13,966	11,720	84%
Non Wage	146,328	69,581	48%	36,582	37,317	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	202,193	93,021	46%	50,548	49,037	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,386	3%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	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

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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,

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		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 a new 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

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of 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
<i>Function Cost (UShs '000)</i>	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.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	3,955	1,809	46%	989	1,018	103%
Conditional Grant to PHC - development	3,955	1,809	46%	989	1,018	103%
Total Revenues	664,800	337,689	51%	166,200	168,851	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	3,955	0	0%	989	0	0%
Domestic Development	3,955	0	0%	989	0	0%
Donor Development	0	0		0	0	
Total Expenditure	664,800	335,714	50%	166,200	168,505	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166	0%			
<i>Development Balances</i>		1,809	46%			
Domestic Development		1,809	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,975	0%			

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

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	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)	664,800	335,714
Cost of Workplan (UShs '000):	664,800	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.

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	206,737	94,555	46%	51,684	53,208	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Total Revenues	3,010,165	1,417,737	47%	752,541	705,404	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,803,428	1,320,188	47%	700,857	649,439	93%
Wage	2,535,522	1,236,204	49%	633,880	649,439	102%
Non Wage	267,907	83,984	31%	66,977	0	0%
<i>Development Expenditure</i>	206,737	52,407	25%	51,684	48,000	93%
Domestic Development	206,737	52,407	25%	51,684	48,000	93%
Donor Development	0	0		0	0	
Total Expenditure	3,010,165	1,372,596	46%	752,541	697,439	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,993	0%			
<i>Development Balances</i>		42,148	20%			
Domestic Development		42,148	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,141	1%			

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan 6: Education

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
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Function: 0784 Education & Sports Management and Inspection

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.

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,040	260,213	30%	214,010	182,533	85%
Wage	71,886	31,835	44%	17,972	17,552	98%
Non Wage	784,153	228,378	29%	196,038	164,981	84%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		175	0%			
<i>Development Balances</i>		16,616	32%			
Domestic Development		16,616	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,791	2%			

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

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

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '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

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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

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

N/A

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Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	<i>% Budget</i>	Plan for Quarter	Quarter Outturn	<i>% Q Plan</i>
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>		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:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		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

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

N/A

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	2,360	1,180	50%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	2,464	50%	1,232	1,232	100%
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%
<i>Development Revenues</i>	7,634	3,289	43%	1,908	1,800	94%
LGMSD (Former LGDP)	7,634	3,289	43%	1,908	1,800	94%
Total Revenues	166,103	23,119	14%	41,526	11,966	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	166,103	23,088	14%	41,526	12,298	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		16	0%			
Domestic Development		16	0%			
Donor Development		0				
Total 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

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

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Workplan 9: Community Based Services

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	166,103	23,088
<i>Cost of Workplan (UShs '000):</i>	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.

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,857	10,361	34%	7,714	5,446	71%
Wage	13,584	5,747	42%	3,396	3,396	100%
Non Wage	17,273	4,614	27%	4,318	2,050	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	30,857	10,361	34%	7,714	5,446	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		577	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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

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

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,123	12,678	50%	6,281	8,156	130%
Wage	15,823	8,148	51%	3,956	3,956	100%
Non Wage	9,299	4,530	49%	2,325	4,200	181%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	25,123	12,678	50%	6,281	8,156	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	140	60
Date of submitting Quarterly Internal Audit Reports	31/10/2014	21/01/2015
<i>Function Cost (UShs '000)</i>	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

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Workplan 11: Internal Audit

been prepared and submitted to Council.

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Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	10 Management Meetings Conducted	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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		13,010
<i>Recruitment Expenses</i>		600
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		1,273
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,000
<i>Information and communications technology (ICT)</i>		1,500
<i>Travel inland</i>		6,217
<i>Fuel, Lubricants and Oils</i>		646
<i>Incapacity, death benefits and funeral expenses</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,278	25,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,278	25,846
Output: Human Resource Management		

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Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Staff adherence to Standing Orders for Public Service achieved.</p> <p>3 months staff salaries paid.</p> <p>Payroll validated and verified.</p> <p>All staff appraised.</p> <p>Vacant posts established and submitted to the District Service Commission.</p> <p>Pay change reports</p>	<p>Staff adherence to Standing Orders for Public Service achieved.</p> <p>3 months staff salaries paid.</p> <p>Payroll validated and verified.</p> <p>All staff appraised.</p> <p>Vacant posts established and submitted to the District Service Commission.</p> <p>Pay change reports prepared</p>
<i>General Staff Salaries</i>		16,881
<i>Social Security Contributions</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>	20,800	16,881
<i>Non Wage Rec't:</i>		12,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,800	29,721
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building session undertaken.)	1 (Capacity building sessions undertaken.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)
Non Standard Outputs:	<p>Conducting induction workshop for new staff and supporting officers to undertake different Courses.</p>	<p>2 officer supported to undertake Certificate in Administrative Law.</p> <p>Training workshops and career development courses conducted</p>
<i>Staff Training</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,722	3,700
<i>Donor Dev't:</i>		
Total	3,722	3,700
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (percent of Local Government posts filled.)	58 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised
<i>Travel inland</i>		660

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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:		
Total	1,000	12,020
Output: Public Information Dissemination		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Office Support services		
Non Standard Outputs:	Clean, secure and tidy office premises Well functioning office equipments (computers well maintained).	Clean, secure and tidy office premises Well functioning office equipments (computers well maintained).
Allowances		3,000
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
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 Management		
No. of monitoring visits conducted	1 (No. of monitoring visits conducted)	1 (No. of monitoring visits conducted)
No. of monitoring reports generated	1 (No. of monitoring reports generated)	1 (No. of monitoring reports generated)

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Printing, Stationery, Photocopying and Binding</i>		8,604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	8,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 services

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
<i>General Staff Salaries</i>		9,235
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		5,582
<i>Books, Periodicals & Newspapers</i>		1,289
<i>Welfare and Entertainment</i>		0

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related costs		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 Collection 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. Reconciliation of accounts done. 1 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated.	2 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated. Reconciliation of accounts done
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 Services

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. Budget conference held. Budget framework paper prepared.	Planning data collected. Budget framework paper prepared.
Allowances		10,000
Subscriptions		456
Conditional transfers to PAF monitoring		1,810

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:	2,000	12,266
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Domestic Dev't:

Donor Dev't:

Total	2,000	12,266
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Output: LG Expenditure mangement Services

Non Standard Outputs:

All Creditors of Municipal Council paid.

Creditors of Municipal Council paid.

Deposits and other Statutory taxes paid to URA.

Deposits and other Statutory taxes paid to URA.

LGMSD co-funded.

LGMSD co-funded.

Expenditure properly examined.

Expenditure properly examined.

Posting of books of accounts.

Posting of books of accounts.

Producing expenditure reports.

Producing expenditure reports.

Supervision of Lower Local Governments.

Supervision of Lower Local Governments.

Financial and related costs (e.g. shortages, pilferages, etc.)

30,309

Travel inland

0

Wage Rec't:

Non Wage Rec't:	22,090	30,309
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Domestic Dev't:

Donor Dev't:

Total	22,090	30,309
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Not applicable for this quarter.)

30/09/2015 (Not applicable for this quarter.)

Non Standard Outputs:

Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015

Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015

Transfers to Government Institutions

3,288

Wage Rec't:

Non Wage Rec't:	1,250	3,288
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Domestic Dev't:

Donor Dev't:

Total	1,250	3,288
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Additional information required by the sector on quarterly Performance

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	Council budgets and work plans prepared.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.
	Council activities coordinated.	Council activities coordinated.
	Ex gratia for LC I and LC II Chairpersons paid	Payment of Ex-Gratia was done.
<i>General Staff Salaries</i>		11,720
<i>Allowances</i>		30,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		173
<i>Telecommunications</i>		810
<i>Travel inland</i>		2,943
<i>Fuel, Lubricants and Oils</i>		561
<i>Wage Rec't:</i>	13,966	11,720
<i>Non Wage Rec't:</i>	24,716	34,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 General's queries reviewed per LG	8 (Auditor General queries reviewed.)	7 (Auditor General queries reviewed.)
Non Standard Outputs:	1 Internal Audit reports received by the Executive.	1 Internal Audit reports received by the Executive.
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	610

Output: Standing Committees Services

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
<i>Allowances</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,505	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,505	330

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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

Output: Livestock Health and Marketing

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. Data collection on livestock in the Municipality	Carrying out Antemortem and Postmortem Inspection of Meat Animals.
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Data collection on Commercial Activities.	N/A
<i>Travel inland</i>		700

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	700

4. Production and Marketing

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II	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,
<i>Cleaning and Sanitation</i>		5,000
<i>General Staff Salaries</i>		128,491
<i>Wage Rec't:</i>	117,685	128,491
<i>Non Wage Rec't:</i>	1,844	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	119,529	133,491

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)
Value of essential medicines and health supplies delivered to health facilities by NMS	32095200 (Essential medicines and health supplies)	67156507 (Essential medicines and health supplies)
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
<i>Medical and Agricultural supplies</i>		31,513
<i>Wage Rec't:</i>		

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	24,072	31,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,072	31,513

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-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 Sanitation Campaigns conducted.	1 Quarterly school health visits carried out. 1 Quarterly Sanitation Campaigns conducted.
<i>Conditional transfers for PHC- Non wage</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,290	3,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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.)
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)
Non Standard Outputs:	Not Applicable.	Not Applicable.
<i>General Staff Salaries</i>		282,083
<i>Wage Rec't:</i>	278,731	282,083
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)
No. of pupils sitting PLE	900 (Pupils sitting Primary Leaving Education in 2015)	855 (Pupils sitting Primary Leaving Education in 2015)
No. of Students passing in grade one	0 (Not applicable for this quarter)	0 (Not applicable for this quarter.)
No. of pupils enrolled in UPE	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education. PLE fees transferred from UNEB to cater for P7 exams)	5333 (Number of pupils enrolled in Universal Primary Education.)
Non Standard Outputs:	No funds were allocated to this output.	Facilitated P.L.E running in the Municipality.
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,561	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,561	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	Installation of lighting receptor at different primary schools in the Municipality done.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,220	0
<i>Donor Dev't:</i>		0
Total	14,220	0
Output: Latrine construction and rehabilitation		

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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.
<i>Other Structures</i>		48,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,464	48,000
<i>Donor Dev't:</i>		0
Total	37,464	48,000
Function: Secondary Education		
<i>1. Higher LG Services</i>		
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.
<i>General Staff Salaries</i>		356,837
<i>Wage Rec't:</i>	346,923	356,837
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346,923	356,837
<i>2. Lower Level Services</i>		
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.
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,901	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,901	0
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 Education staff facilitated with transport allowances 10 School Management Committee meetings conducted. 2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B	4 Education staff facilitated with transport allowances 8 School Management Committee meetings conducted. 2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations Bo
<i>General Staff Salaries</i>		10,518
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,226	10,518
<i>Non Wage Rec't:</i>	1,507	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,733	10,518

Output: Monitoring and Supervision of Primary & 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.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,758	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,758	0

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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	3 months Salaries of staff paid	3 months Salaries of staff paid.
	Staff motivated	Staff motivated by paying monthly consolidated allowances
	Bill of Quantities for works and services prepared.	Bill of Quantities for works
	Bid Documents Prepared.	Physical Planning activities facilitated
	Reports and work plans prepared and submitted	
	Staff motivated.	
	Consultancy services procured including Physical PI	
<i>General Staff Salaries</i>		17,552
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	17,972	17,552
<i>Non Wage Rec't:</i>	5,864	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,835	17,552

2. Lower Level Services

Output: District Roads Maintenance (URF)

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-Buhumiriro 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, 0.2km 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
<i>Conditional transfers for Road Maintenance</i>		163,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,175	163,981
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	188,175	163,981

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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 Municipal Council vehicles did not require any serious 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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 months staff salaries and allowances paid	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		2,708
Workshops and Seminars		572
Travel inland		380
Wage Rec't:	2,708	2,708
Non Wage Rec't:	1,591	952
Domestic Dev't:		
Donor Dev't:		
Total	4,298	3,659

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
Non Standard Outputs:	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		162
Wage Rec't:		
Non Wage Rec't:	164	162
Domestic Dev't:		
Donor Dev't:		
Total	164	162

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 Social Development for submission of reports and work plans.
	1 monitoring visits done for FAL activities.	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Workshops and Seminars</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	230	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	236	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	16 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	1 PWDS groups supported. PWDS group inspections. PWDS training on disability management.	Grant activities managed. Training on Disability Mainstreaming into development plan People with disabilities groups inspections done.

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		1,047
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,350	1,047
Domestic Dev't:		
Donor Dev't:		
Total	1,350	1,047

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Women council supported)	1 (Women council supported)
Non Standard Outputs:	Women groups monitored and supervised.	Women groups monitored and supervised.
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	236	0
Domestic Dev't:		
Donor Dev't:		
Total	236	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbersed to community groups.	CDD Funds were not disbersed to community groups. Bank charges for CDD account paid.
Conditional transfers for LGDP		5,947
<i>Wage Rec't:</i>		3,800
Non Wage Rec't:	0	0
Domestic Dev't:	1,908	2,147
Donor Dev't:	0	0
Total	1,908	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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 months Staff Salaries paid Staff motivated Planning Unit Office properly managed.	3 months Staff Salaries paid Staff motivated Planning Unit Office properly managed.
<i>General Staff Salaries</i>		3,396
<i>Wage Rec't:</i>	3,396	3,396
<i>Non Wage Rec't:</i>	1,318	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,714	3,396
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
<i>Allowances</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,050
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	3 Divisions of Eastern, Western and Southern Monitored and mentored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 months staff salaries paid	3 months staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Council projects inspected
	Workshops attended	Quarterly reports prepared and distributed
	Quarterly reports prepared and distributed	
<i>General Staff Salaries</i>		3,956
<i>Allowances</i>		1,000
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	3,956	3,956
<i>Non Wage Rec't:</i>	1,125	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,200

Additional information required by the sector on quarterly Performance

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

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)
<i>Wage Rec't:</i>	827,946	850,393
<i>Non Wage Rec't:</i>	395,994	395,994
<i>Domestic Dev't:</i>	53,847	53,847
<i>Donor Dev't:</i>		
Total	1,300,234	1,300,234

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	20 Management Meetings Conducted	0	No serious challenges were faced.
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Staff facilitated to work.		
	Staff facilitated to work.	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.		
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	All Council and other meetings attended.		
	All Council and other meetings attended.	All public complaints attended to.		
	All public complaints attended to.	Co		
	Council advised on all contentious issues.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20	N/A
211103 Allowances	30,171	17,389	57.6%
221004 Recruitment Expenses	0	600	N/A
221009 Welfare and Entertainment	1,000	1,105	110.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,550	N/A
221014 Bank Charges and other Bank related costs	200	179	89.5%
221017 Subscriptions	0	850	N/A
222001 Telecommunications	2,400	2,000	83.3%
222003 Information and communications technology (ICT)	3,000	1,500	50.0%
227001 Travel inland	10,000	14,035	140.4%
227004 Fuel, Lubricants and Oils	4,000	841	21.0%
273102 Incapacity, death benefits and funeral expenses	800	1,795	224.4%

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,111	<i>Non Wage Rec't:</i>	42,864	<i>Non Wage Rec't:</i>	80.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,111	Total	42,864	Total	80.7%

Output: Human Resource Management

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 6 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared	0	No serious challenges were faced.
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Expenditure

211101 General Staff Salaries	83,201	33,218	39.9%		
212101 Social Security Contributions	0	1,000	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	840	N/A		
227001 Travel inland	0	11,000	N/A		
<i>Wage Rec't:</i>	83,201	<i>Wage Rec't:</i>	33,218	<i>Wage Rec't:</i>	39.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	12,840	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,201	Total	46,058	Total	55.4%

Output: Capacity Building for HLG

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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	2 officer supported to undertake Certificate in Administrative Law. Training workshops and career development courses conducted. 2 officer supported to undertake Certificate in Administrative Law. Training workshops and career development courses c
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Expenditure

221003 Staff Training	14,887	6,008	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,887	6,008	40.4%
Donor Dev't:		0	0.0%
Total	14,887	6,008	40.4%

Output: Supervision of Sub County programme implementation

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

Expenditure

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

Output: Public Information Dissemination

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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Office Support services

Non Standard Outputs:	Clean, secure and tidy office premises	Clean, secure and tidy office premises	0	None
	Well functioning office equipments (computers well maintained).	Well functioning office equipments (computers well maintained).		

Expenditure

211103 Allowances	0	3,000	N/A	
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%	
221012 Small Office Equipment	1,460	1,440	98.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	5,440	108.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	5,440	108.8%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	2 (No. of monitoring visits conducted)	50.00	None
No. of monitoring reports generated	4 (No. of monitoring reports generated)	2 (No. of monitoring reports generated)	50.00	
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.		

Expenditure

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

Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	0	None
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

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 serious challenges were faced.
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	6 Month Salary paid to finance staff
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	5 National Consultation visits made with the Ministry of Finance, Local Government, and other Gover
	4 Cosultations trips made to Office of Auditor General's Office.	
	Workshops and seminars attended.	
	Council and Sector Committee meetings attended.	
	Accounting materials Procured.	
	Divisions monitored.	
	Finance department properly managed.	

Expenditure

211101 General Staff Salaries	39,334	20,114	51.1%
211103 Allowances	1,200	140	11.7%
221002 Workshops and Seminars	4,000	6,325	158.1%
221006 Commissions and related charges	0	5,582	N/A
221007 Books, Periodicals & Newspapers	1,080	1,289	119.4%
221009 Welfare and Entertainment	3,022	1,380	45.7%
221014 Bank Charges and other Bank related costs	600	1,821	303.6%
222001 Telecommunications	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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of LG service tax collection	30326000 (Value in Shs. Of Local Service Tax collected)	24107499 (Value in Shs. Of Local Service Tax collected)	79.49	No serious challenges were faced
Value of Other Local Revenue Collections	563291000 (Value in Shs of Other Local revenue collected.)	160171754 (Value in Shs of Other Local revenue collected.)	28.43	
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	1123600 (Value in Shs of Hotel and Lodges tax collected.)	13.00	
Non Standard Outputs:	2 sensitisation workshops conducted. Reconciliation of accounts done. 4 Monitoring Visits Conducted in three Divisions. 1 Radio talk show conducted. Finance Department staff motivated.	4 Monitoring Visits Conducted in three Divisions. Finance Department staff motivated. Reconciliation of accounts done		

Expenditure

211103 Allowances	4,000	21,311	532.8%
222001 Telecommunications	1,800	792	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,208	22,103	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,208	22,103	91.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplan presented to the Council.)	15/03/2015 (Not applicable for this quarter.)	#Error	No serious challenges were faced.
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Date of approval of the Annual workplan by the Council.)	31/05/2015 (Not applicable for this quarter.)	#Error	
Non Standard Outputs:	Planning data collected. Budget conference held. Budget framework paper prepared. Local Revenue Enhancement Plan prepared.	Planning data collected. Budget framework paper prepared.		

Expenditure

211103 Allowances	2,600	10,000	384.6%
221017 Subscriptions	0	456	N/A

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

321427 Conditional transfers to PAF monitoring	0	1,810		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 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 Expenditure mangement Services

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

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	80,000	37,578		47.0%
227001 Travel inland	8,361	7,000		83.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non 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 Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)	30/09/2015 (Not applicable for this quarter.)	#Error	No serious challenges were faced.
Non Standard Outputs:	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015	Preparation of quaterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015		

Expenditure

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

291001 Transfers to Government Institutions	0	3,288	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,288	<i>Non Wage Rec't:</i> 65.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 3,288	Total 65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council budgets and work plans prepared.	Council budgets and work plans prepared.	0	No serious challenges were faced.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.		
	Council activities coordinated.	Council activities coordinated.		
	Ex gratia for LC I and LC II Chairpersons paid	Payment of Ex-Gratia was done.		

Expenditure

211101 General Staff Salaries	55,865	23,440	42.0%
211103 Allowances	88,349	46,000	52.1%
221011 Printing, Stationery, Photocopying and Binding	400	880	220.0%
221014 Bank Charges and other Bank related costs	200	410	205.0%
222001 Telecommunications	1,800	1,180	65.6%
227001 Travel inland	4,500	6,636	147.5%
227004 Fuel, Lubricants and Oils	1,201	805	67.0%
<i>Wage Rec't:</i>	55,865	<i>Wage Rec't:</i> 23,440	<i>Wage Rec't:</i> 42.0%
<i>Non Wage Rec't:</i>	98,862	<i>Non Wage Rec't:</i> 55,911	<i>Non Wage Rec't:</i> 56.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	154,727	Total 79,351	Total 51.3%

Output: LG procurement management services

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	5 Contracts Committee meetings held.	0	None
	Bidding documents prepared and bid opportunities advertised.	3 Evaluation Committee meetings held.		
	12 Contracts Committee meetings held.	1 Negotiation committee meetings held.		
	12 Evaluation Committee meetings held.	Bid documents received, evaluated and tenders awarded.		
	4 Negotiation committee meetings held.	Procurement reports prepared and submitted to the council and PPDA and rel		
	Bid documents received, evaluated and tenders awarded.			
	Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.			

Expenditure

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	2 (PAC reports discussed by Council.)	50.00	None
No. of Auditor General's queries reviewed per LG	8 (Auditor General queries reviewed.)	7 (Auditor General queries reviewed.)	87.50	
Non Standard Outputs:	4 Internal Audit reports received by the Executive.	1 Internal Audit reports received by the Executive.		
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.		

Expenditure

211103 Allowances	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Standing Committees Services

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

Expenditure

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

Confirmation by Head of Department

Name : _____

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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries for agricultural extension workers.	Payment of salaries for agricultural extension workers.	0	No major challenges
	Management of Production and Marketing Department.	Management of Production and Marketing Department.		

Expenditure

211101 General Staff Salaries	15,000	6,508	43.4%
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	15,000	<i>Wage Rec't:</i>	6,508	<i>Wage Rec't:</i>	43.4%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,400	Total	6,508	Total	42.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6480 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 1,080 Sheep - 720 Goats - 2,880 Cows - 1,800)	12400 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 298 Sheep - 250 Goats - 964 Cows - 10888)	191.36	The department still faces problems of facilitation and lack of transport means to travel to the field
No of livestock by types using dips constructed	0 (No funds were allocated to this output.)	0 (No funds were allocated to this output.)	0	
No. of livestock vaccinated	1200 (Number of livestock vaccinated)	203 (Number of livestock vaccinated)	16.92	
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			

Expenditure

227001 Travel inland	200	300	150.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	400	300	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	400	300	75.0%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperatives assisted in registration.)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilized for registration.)	0 (N/A)	.00	
No of cooperative groups supervised	5 (Number of cooperative groups supervised.)	0 (N/A)	.00	
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality	N/A		
	Data collection on Commercial Activities.			

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	2 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II	0	No major challenges were faced
	4 Quarterly staff meetings Conducted and minutes recorded.			

Expenditure

224004 Cleaning and Sanitation	2,676	5,000	186.8%	
211101 General Staff Salaries	470,740	256,544	54.5%	
Wage Rec't:	470,740	256,544	54.5%	
Non Wage Rec't:	7,376	5,000	67.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	478,116	261,544	54.7%	

Output: Medical Supplies for Health Facilities

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS	96285600 (Essential medicines and health supplies)	93103965 (Essential medicines and health supplies)	96.70	NMS Challenge of slow moving excess supplies and inadequate fast moving supplies still persists.
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)	0	
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.		

Expenditure

224001 Medical and Agricultural supplies	96,286	57,461	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,286	57,461	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,286	57,461	59.7%

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.)	139.34	No major challenges faced.
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	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)	0	
No. of children immunized with Pentavalent vaccine	970 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	330 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	34.02	
Number of inpatients that visited the Govt. health facilities.	140 (Number of inpatients that visited the Government health facilities.)	164 (Number of inpatients that visited the Government health facilities.)	117.14	
Non Standard Outputs:	4 school health visits carried out. 4 Sanitation Campaigns conducted.	2 Quarterly school health visits carried out. 2 Quarterly Sanitation Campaigns conducted.		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	17,159	3,500	20.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 20.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	3,500	Total 20.4%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	189 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 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.		
<i>Expenditure</i>				
211101 General Staff Salaries	1,114,925	561,471	50.4%	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,114,925	<i>Wage Rec't:</i>	561,471	<i>Wage Rec't:</i>	50.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,114,925	Total	561,471	Total	50.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	900 (Pupils sitting Primary Leaving Education in 2015)	855 (Pupils sitting Primary Leaving Education in 2015)	95.00	No serious challenges were faced.
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	0 (Not applicable for this quarter.)	.00	
No. of student drop-outs	0 (Not applicable.)	0 (Number of students drop-outs)	0	
No. of pupils enrolled in UPE	6000 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.	5333 (Number of pupils enrolled in Universal Primary Education.)	88.88	
Non Standard Outputs:	PLE fees transferred from UNEB to cater for P7 exams) No funds were allocated to this output.	Facilitated P.L.E running in the Municipality.		

Expenditure

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	Installation of lighting receptor at different primary schools in the Municipality done.	0	No major challenges were faced.
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Expenditure

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

Output: Latrine construction and rehabilitation

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0	No major challenges were faced.
No. of latrine stances constructed	36 (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.)	55.56	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		

Expenditure

312104 Other Structures	149,857	48,000	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	149,857	48,000	32.0%	
Donor Dev't:		0	0.0%	
Total	149,857	48,000	32.0%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	800 (Students sitting O level)	758 (Students sitting O level.)	94.75	None
No. of students passing O level	780 (Students passing O level)	0 (Not applicable for this quarter.)	.00	
No. of teaching and non teaching staff paid	154 (Teachers and non teaching staff paid salaries for 12 months)	154 (Teachers and non teaching staff paid salaries for 6 months)	100.00	
Non Standard Outputs:		No funds were allocated to this output.		

Expenditure

211101 General Staff Salaries	1,387,692	655,776	47.3%	
Wage Rec't:	1,387,692	655,776	47.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,387,692	655,776	47.3%	

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)	0	No serious challenges were faced.
Non Standard Outputs:	Not Applicable.	Disbursement, utilization and accountability monitored.		

Expenditure

263319 Conditional transfers for Secondary Schools	187,605	60,974	32.5%	
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	187,605	<i>Non Wage Rec't:</i>	60,974	<i>Non Wage Rec't:</i>	32.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	187,605	Total	60,974	Total	32.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

Expenditure

211101 General Staff Salaries	32,905	18,957	57.6%		
221014 Bank Charges and other Bank related costs	500	154	30.8%		
227001 Travel inland	2,506	360	14.4%		
<i>Wage Rec't:</i>	32,905	<i>Wage Rec't:</i>	18,957	<i>Wage Rec't:</i>	57.6%
<i>Non Wage Rec't:</i>	6,027	<i>Non Wage Rec't:</i>	514	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,932	Total	19,471	Total	50.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Secondary schools inspected and a report produced.)	5 (Secondary schools inspected and a report produced.)	100.00	No serious challenges were faced.
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	2 (Inspection reports provided to Municipal Council.)	50.00	
No. of primary schools inspected in quarter	30 (Primary schools inspected .)	32 (Primary schools inspected and a report produced and submitted to the Town Clerk Rukungiri Municipal Council.)	106.67	
Non Standard Outputs:	No funds were allocated to this output	No funds were allocated to this output.		

Expenditure

227001 Travel inland	4,000	2,709	67.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,032	2,709	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,032	2,709	24.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries of staff paid	6 months Salaries of staff paid.
	Staff motivated	Staff motivated by paying monthly consolidated allowances
	Bill of Quantities for works and services prepared.	Bill of Quantities for works
	Bid Documents Prepared.	Physical Planning activities facilitated
	Reports and work plans prepared and submitted	
	Staff motivated.	
	Consultancy services procured including Physical Planning	
	Supervision and monitoring undertaken.	
	Office stationery and general supplies procured.	

Expenditure

211101 General Staff Salaries	71,886	31,835	44.3%
227001 Travel inland	5,000	690	13.8%
Wage Rec't:	71,886	31,835	44.3%
Non Wage Rec't:	23,454	690	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,341	32,525	34.1%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Length in Km of District roads periodically maintained in all the Divisions.)	12 (4.2KM of Kirite- Kabwire in Kabwire and Karangaro ward in Western Division, 3.5km of Kyatoko-Buhumuriro in Kyatoko ward, Eastern Division)	57.14	No serious 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 from URF.
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	85 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	56 (7.1km for Kagashe-Katwekamwe in Rwakabengo ward ,SouthernDivision,, 1.0km of Kifunjo in Kifunjo ward in eastern division, 0.8km of Rujumbura in Rwakabengo ward in southern division, Rukungiri inn in Kifunjo ward in Eastern Division,division, 3.5km of,Kakonkoma in kakonkoma ward in southern division 2.okm of ,Kytoko in kytoko ward in eastern division2.4km of ,Kakyeka-Nyabikuku in Kakyeka ward in western division, Rujumbura in Rwakabengo ward in southern division, Kiyaga-Kibale in Karangaro ward in western division,Nyamizi-Karere in Karere ward Eastern division,Kigina-Kagyera in Kagyera ward in western division)	65.88	
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)	0 (Not yet done)	.00	
Non Standard Outputs:	Procurement and installation culverts	Not yet done		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	752,699	225,892	30.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 752,699	<i>Non Wage Rec't:</i> 225,892	<i>Non Wage Rec't:</i> 30.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 752,699	Total 225,892	Total 30.0%	

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.	0	No serius challenges were faced.
<i>Expenditure</i>				
228001 Maintenance - Civil	3,000	1,728	57.6%	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,728	<i>Non Wage Rec't:</i>	57.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,728	Total	57.6%

Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Rukungiri Municipal Council vehicles did not require any serious maintenance.	0	No serious challenges were faced.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	0	0	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	0	Total	0	
			0.0%	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	6 months staff salaries and allowances paid	0	No serious challenges were faced.
	1 Sensitization workshop conducted on gender and participatory planning.	2 National consultative visit done to the sector ministry		
	4 National consultative visits 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	5,416	50.0%
Non Wage Rec't:	6,362	1,534	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,194	6,950	40.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	10 (Active Community Development workers facilitated)	200.00	No serious challenges were faced.
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, Western and Southern.		

Expenditure

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	655	162	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	655	162	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	655	162	24.7%	

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:	1 review meeting for FAL implementers conducted. FAL data updated. 4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans. 307 learners tested. 4 monitoring visits done for FAL activities.	FAL data updated. 1 trip to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		

Expenditure

211103 Allowances	450	1,324	294.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,587	1,324	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,587	1,324	51.2%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training and sensitisation done. Gender Audit analysis in the Divisions carried out. Gender Policy Developed at the workplace.	Gender awareness training and sensitisation done. Gender Audit analysis in the Divisions carried out. Gender Policy Developed at the workplace.	0	No major challenge was faced
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Expenditure

221002 Workshops and Seminars	0	540	N/A	
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	58.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	920	Total	540	Total	58.7%

Output: Support to Youth Councils

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	32 (Assisted aids supplied to disabled and elderly community)	0	No serious challenges were faced
Non Standard Outputs:	2 PWDS groups supported. 1 Grant meeting held and grant activities managed. PWDS group inspections. PWDS training on disability management.	Grant activities managed. Training on Disability Mainstreaming into development plan People with disabilities groups inspections done.		

Expenditure

211103 Allowances	0	1,047	N/A
221002 Workshops and Seminars	0	830	N/A
227004 Fuel, Lubricants and Oils	0	590	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	2,467
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,399	Total	2,467
			45.7%

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council supported)	1 (Women council supported)	100.00	No serious challenges were faced.
Non Standard Outputs:	International Women's day organised. Women groups monitored and supervised.	Women groups monitored and supervised.		
<i>Expenditure</i>				
227001 Travel inland	700	290	41.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 944	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 30.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 944	Total 290	Total 30.7%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds were not disbursed to community groups. Bank charges for CDD account paid.	0	None
<i>Expenditure</i>				
263326 Conditional transfers for LGDP	7,634	7,072	92.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 3,800	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 7,634	<i>Domestic Dev't:</i> 3,272	<i>Domestic Dev't:</i> 42.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,634	Total 7,072	Total 92.6%	

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

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	13,584	5,747	42.3%
Wage Rec't:	13,584	5,747	42.3%
Non Wage Rec't:	5,273	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,857	5,747	30.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	6 (Minutes of TPC meetings)	50.00	None
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	5 (Minutes of Council meetings with relevant resolutions.)	83.33	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	4,244	212.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,244	212.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,244	212.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	3 Divisions of Eastern, Western and Southern Monitored and mentored. PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	0	No serious challenges were faced.
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Expenditure

227001 Travel inland	800	370	46.3%
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Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid	6 months staff salaries paid	0	No serious challenges were faced.
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices		
	Council projects inspected	Council projects inspected		
	Workshops attended	Quarterly reports prepared and distributed		
	Quarterly reports prepared and distributed			

Expenditure

211101 General Staff Salaries	15,823	8,148	51.5%		
211103 Allowances	860	1,000	116.3%		
227001 Travel inland	1,450	1,330	91.7%		
227004 Fuel, Lubricants and Oils	1,189	1,000	84.1%		
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:	3,330	Non Wage Rec't:	74.0%
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	20,323	Total	11,478	Total	56.5%

Output: Internal Audit

No. of Internal Department Audits	140 (Internal audits carried out.)	60 (Internal audits carried out.)	42.86	No serious challenges were faced.
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Date of Submitting internal audit reports)	21/01/2015 (Date of Submitting internal audit reports)	#Error	

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.</p> <p>Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.</p> <p>Grant funded and locally funded capital projects inspected.</p> <p>Accountability checked and capital projects visited and reports made.</p> <p>Continuous professional development courses and workshops attended and reports made.</p> <p>Accounting records and stores records checked.</p> <p>Remittance of funds by the Municipal Council to LLGs and by LLGs checked.</p>	<p>Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.</p> <p>Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.</p> <p>Grant funded and locally fun</p>
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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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,800	Total	1,200	Total	25.0%

Confirmation by Head of Department

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%

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,634	8,512
Sector: Works and Transport				0	1,440
LG Function: District, Urban and Community Access Roads				0	1,440
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	1,440
LCII: Not Specified				0	1,440
Item: 263312 Conditional transfers for Road Maintenance					
Aids awareness creation		Other Transfers from Central Government	N/A	0	1,440
Sector: Social Development				7,634	7,072
LG Function: Community Mobilisation and Empowerment				7,634	7,072
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,634	7,072
LCII: Not Specified				7,634	7,072
Item: 263326 Conditional transfers for LGDP					
Community Groups		LGMSD (Former LGDP)	N/A	7,634	5,272
Not Specified		Not Specified	N/A	0	1,800

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		860,263	146,165
Sector: Works and Transport				752,699	138,393
LG Function: District, Urban and Community Access Roads				752,699	138,393
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				752,699	138,393
LCII: Kagashe				0	5,402
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Kabwire – Kirite road		Other Transfers from Central Government	N/A	0	5,402
			(completed)		
LCII: Kyatoko				752,699	130,732
Item: 263312 Conditional transfers for Road Maintenance					
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/Administration Costs		Other Transfers from Central Government	N/A	0	22,409
			(routine supervision)		
Purchase of Road Construction Materials		Other Transfers from Central Government	N/A	0	48,851
			(Materials purchased)		
Purchase of Protective Wares		Other Transfers from Central Government	N/A	0	18,079
			(Gear protected)		
LCII: Rwentondo				0	2,260
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Rwempisi-Kagashe road		Other Transfers from Central Government	N/A	0	2,260
			(completed)		
Sector: Education				107,564	7,772
LG Function: Pre-Primary and Primary Education				107,564	7,772
<i>Capital Purchases</i>					
Output: Other Capital				27,340	0
LCII: Kagashe				13,660	0
Item: 312104 Other Structures					
Installation of 2 lightening receptors at Nyakibale Upper P/S		Conditional Grant to SFG	N/A	3,040	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		860,263	146,165
Construction of 32 cubic meters water tank at Nyakibale Upper P/S		Conditional Grant to SFG	N/A	10,620	0
LCII: Kyatoko Item: 312104 Other Structures				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 Structures				7,600	0
Installation of 2 lightening receptors at Kashozi P/S		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 construction and rehabilitation				55,787	0
LCII: Kagashe Item: 312104 Other Structures				27,942	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 Structures				8,753	0
Monitoring and Supervision and administrative costs		Conditional Grant to SFG	N/A	2,753	0
Retention.		Conditional Grant to SFG	N/A	6,000	0
LCII: Rwentondo Item: 312104 Other Structures				19,092	0
Construction of 5-stace at Katwekamwe P/S		Conditional Grant to SFG	N/A	19,092	0

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		45,112	69,461
Sector: Works and Transport				25,953	65,961
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,953</i>	<i>65,961</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,953	0
LCII: Not Specified				25,953	0
Item: 312104 Other Structures					
Implementation of LGMSD work plan.		LGMSD (Former LGDP)	N/A	25,953	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	65,961
LCII: Not Specified				0	65,961
Item: 263312 Conditional transfers for Road Maintenance					
Roads routinely maintained in the entire Divisions of Rukungiri Municipality using manual and		Other Transfers from Central Government	N/A	0	65,961
					(Well covered)
Sector: Health				19,159	3,500
<i>LG Function: Primary Healthcare</i>				<i>19,159</i>	<i>3,500</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,000	0
LCII: Not Specified				2,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
Monitoring and Supervision	Monitoring and Supervision of all NGO health facilities in the Municipality	Conditional Grant to PHC- Non wage	N/A	2,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,159	3,500
LCII: Not Specified				17,159	3,500
Item: 263313 Conditional 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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		206,401	86,226
Sector: Works and Transport				0	5,506
LG Function: District, Urban and Community Access Roads				0	5,506
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,506
LCII: Kigaaga				0	1,008
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Kakonkoma – Nshure road		Other Transfers from Central Government	N/A	0	1,008
LCII: Rwakabengo				0	4,498
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Independence road		Other Transfers from Central Government	N/A	0	4,498
Sector: Education				202,446	80,720
LG Function: Pre-Primary and Primary Education				79,146	34,576
<i>Capital Purchases</i>					
Output: Other Capital				15,860	4,407
LCII: Rwakabengo				15,860	4,407
Item: 312104 Other Structures					
Installation of 1 lightning receptor at Rukungiri P/S		Conditional Grant to SFG	N/A	1,520	0
Installation of 2 lightning receptors at Nyakibale Lower P/S		Conditional Grant to SFG	N/A	3,040	0
Construction of 25 cubic meters water tank at Nyakibale Lower P/S		Conditional Grant to SFG	N/A	8,260	4,407
Installation of 1 lightning receptor at Kakonkoma P/S		Conditional Grant to SFG	N/A	1,520	0
Installation of 1 lightning receptor at Kitazigurukwa P/S		Conditional Grant to SFG	N/A	1,520	0
Output: Latrine construction and rehabilitation				47,035	25,000
LCII: Rwakabengo				47,035	25,000
Item: 312104 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		206,401	86,226
Construction of 2-stage pit latrine and 5-stage at Nyakibale Lower P/S		Conditional Grant to SFG	N/A	27,942	25,000
			(under constructio)		
Construction of 5-stage at Kakonkoma P/S		Conditional Grant to SFG	N/A	19,092	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,251	5,169
LCII: Kanyinya				3,457	1,104
Item: 263311 Conditional transfers for Primary Education					
Kitazigurikwa Primary School		Conditional Grant to Primary Education	N/A	3,457	1,104
LCII: Kigaaga				2,550	822
Item: 263311 Conditional transfers for Primary Education					
Kakonkoma Primary School		Conditional Grant to Primary Education	N/A	2,550	822
LCII: Rwakabengo				10,245	3,242
Item: 263311 Conditional transfers for Primary Education					
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: Secondary Education				123,300	46,144
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,300	46,144
LCII: Kanyinya				123,300	46,144
Item: 263319 Conditional transfers for Secondary Schools					
ST. Gerald's SS		Conditional Grant to Secondary Education	N/A	123,300	46,144
Sector: Health				3,955	0
LG Function: Primary Healthcare				3,955	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,955	0
LCII: Kanyinya				3,955	0
Item: 312104 Other Structures					
Construction of Staff house at Marumba HC II (Phase 3)	Marumba Village	Conditional Grant to PHC - development	N/A	3,955	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		146,575	59,269
Sector: Works and Transport				0	14,592
LG Function: District, Urban and Community Access Roads				0	14,592
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	14,592
LCII: Karangaro				0	14,592
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Kyatoko – Buhumuro road		Other Transfers from Central Government	N/A	0	14,592
			(completed)		
Sector: Education				146,575	44,677
LG Function: Pre-Primary and Primary Education				82,270	29,847
<i>Capital Purchases</i>					
Output: Other Capital				13,680	0
LCII: Karangaro				7,600	0
Item: 312104 Other Structures					
Installation of 2 lightening receptors at Ruruku P/S		Conditional Grant to SFG	N/A	3,040	0
Installation of 1 lightening receptor at Kahororo P/S		Conditional Grant to SFG	N/A	1,520	0
Installation of 2 lightening receptors at Rukondo P/S		Conditional Grant to SFG	N/A	3,040	0
LCII: Kinyasano				3,040	0
Item: 312104 Other Structures					
Installation of 2 lightening receptors at Kinyasano Boarding P/S		Conditional Grant to SFG	N/A	3,040	0
LCII: Northern A				3,040	0
Item: 312104 Other Structures					
Installation of 2 lightening receptors at Kiyaga P/S		Conditional Grant to SFG	N/A	3,040	0
Output: Latrine construction and rehabilitation				47,035	23,000
LCII: Karangaro				19,092	0
Item: 312104 Other Structures					
Construction of 5-stage at Kahororo P/S		Conditional Grant to SFG	N/A	19,092	0
LCII: Kinyasano				27,942	23,000

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		146,575	59,269
Item: 312104 Other Structures					
Construction of 2-stage pit latrine and 5-stage at Kinyasano Boarding P/S		Conditional Grant to SFG	N/A	27,942	23,000
			(under constructio)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,555	6,847
LCII: Karangaro				7,293	2,326
Item: 263311 Conditional transfers for Primary Education					
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,670	1,170
Kahororo Primary School		Conditional Grant to Primary Education	N/A	3,623	1,156
LCII: Kinyasano				7,600	2,391
Item: 263311 Conditional transfers for Primary Education					
Kinyasano Boarding P/S		Conditional Grant to Primary Education	N/A	7,600	2,391
LCII: Northern A				6,662	2,130
Item: 263311 Conditional transfers for Primary Education					
Ruruku Primary School		Conditional Grant to Primary Education	N/A	3,228	1,033
Kiyaga Primary School		Conditional Grant to Primary Education	N/A	3,433	1,097
LG Function: Secondary Education				64,305	14,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,305	14,830
LCII: Karangaro				64,305	14,830
Item: 263319 Conditional transfers for Secondary Schools					
Kagunga Seed School		Construction of Secondary Schools	N/A	64,305	14,830

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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