Structure of Quarterly Performance Report

Solution of Augusti, 1 offormation 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: 8/4/2016
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	740,756	575,625	78%
2a. Discretionary Government Transfers	656,169	610,594	93%
2b. Conditional Government Transfers	3,598,512	3,505,615	97%
2c. Other Government Transfers	948,985	591,568	62%
3. Local Development Grant	74,428	74,428	100%
Total Revenues	6,018,850	5,357,829	89%

Overall Expenditure Performance

	Cumulative Release	s and Expenditur	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	542,139	435,521	435,520	80%	80%	100%
2 Finance	452,924	390,081	390,082	86%	86%	100%
3 Statutory Bodies	202,193	175,283	175,163	87%	87%	100%
4 Production and Marketing	16,600	16,674	16,672	100%	100%	100%
5 Health	664,800	682,091	682,090	103%	103%	100%
6 Education	3,010,165	2,877,898	2,877,898	96%	96%	100%
7a Roads and Engineering	907,946	653,306	653,288	72%	72%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	2	0	0%	0%	0%
9 Community Based Services	166,103	71,218	71,217	43%	43%	100%
10 Planning	30,857	29,066	29,066	94%	94%	100%
11 Internal Audit	25,123	26,826	26,826	107%	107%	100%
Grand Total	6,018,850	5,357,966	5,357,822	89%	89%	100%
Wage Rec't:	3,472,563	3,360,248	3,360,248	97%	97%	100%
Non Wage Rec't:	2,261,167	1,711,598	1,711,456	76%	76%	100%
Domestic Dev't	285,120	286,119	286,118	100%	100%	100%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of the fourth quarter 2015/16, Rukungiri Municipal Council had a cumulative receipt of shs. 5,357,929,000= that is 89% of the budget received. Revenues from other Central Government transfers received were less than expected that is 62%. This is mainly because of the shortfalls especially in the URF grant. Youth Livelihood fund was budget at Shs 100,000,000 /= but only Shs 24,000,000 was received for the FY 2015/16

Local revenue received was low compared to the annual quarterly average standing at 78%. The poor local revenue performance in the municipal council is mainly due to lack of good contractors for some of these revenue sources which is now being given priority by budget desk and PDU.

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	740,756	575,625	78%
Business licences	134,812	109,413	81%
Advance Recoveries	8,973	2,500	28%
Advertisements/Billboards	7,560	3,470	46%
Agency Fees	3,000	677	23%
Application Fees	3,955	3,283	83%
Ground rent	8,910	26,424	297%
Land Fees	20,610	24,705	120%
Local Hotel Tax	8,640	2,502	29%
Local Service Tax	57,525	20,477	36%
Market/Gate Charges	90,066	69,320	77%
Miscellaneous	9,000	6,683	74%
Other Fees and Charges	4,425	5,547	125%
Other licences	20,000	500	3%
Unspent balances – Locally Raised Revenues	20,000	18,632	370
Property related Duties/Fees	105,044	5,722	5%
Refuse collection charges/Public convinience	3,960	162	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,075	1,840	45%
Registration of Businesses	16,035	30,860	192%
Rent & Rates from private entities	0	1,570	1,72,70
Rent & rates-produced assets-from private entities	8,400	11,510	137%
Park Fees	193,847	210,154	108%
Animal & Crop Husbandry related levies	31,919	19,675	62%
2a. Discretionary Government Transfers	656,169	610,594	93%
Transfer of Urban Unconditional Grant - Wage	445,269	423,344	95%
Conditional transfers to Salary and Gratuity for LG elected Political	38,938	15,288	39%
Leaders	30,730	13,200	3770
Urban Unconditional Grant - Non Wage	171,962	171,962	100%
2b. Conditional Government Transfers	3,598,512	3,505,615	97%
Conditional Grant to PHC Salaries	470,740	510,177	108%
Conditional Grant to Primary Education	62,243	61,283	98%
Conditional Grant to Functional Adult Lit	2,587	2,588	100%
Conditional Grant to Primary Salaries	1,114,925	1,114,192	100%
Conditional Grant to PHC- Non wage	22,671	22,671	100%
Conditional Grant to Secondary Education	187,605	186,044	99%
Conditional Grant to PAF monitoring	11,822	11,823	100%
Conditional transfers to Special Grant for PWDs	4,927	4,927	100%
Conditional Grant to Community Devt Assistants Non Wage	655	655	100%
Conditional Grant to PHC - development	3,955	3,955	100%
Conditional Grant to Secondary Salaries	1,387,692	1,260,669	91%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Women Youth and Disability Grant	2,360	2,360	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349	88,349	100%
Conditional transfers to School Inspection Grant	11,032	11,032	100%
Conditional Grant to Agric. Ext Salaries	15,000	12,941	86%

Summary: Cummulative Revenue Performance

	Cumulative Receipts		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	948,985	591,568	62%
Youth Livelihood Programme	100,000	680	1%
Road Maintenance-Uganda Road Fund	752,699	517,111	69%
Drugs and Supplies from National Medical Stores	96,286	73,777	77%
3. Local Development Grant	74,428	74,428	100%
LGMSD (Former LGDP)	74,428	74,428	100%
Total Revenues	6,018,850	5,357,829	89%

(i) Cummulative Performance for Locally Raised Revenues

In the fourth Quarter, local revenue received was low compared to the annual quarterly average with the best performing being ground rent at 297%, other fees and charges at 125% and rents and rates at 137%. These three items over performed due to adding more manpower in the revenue enhancement team. The other items of local revenue did not perform especially property duties and refuse collection at 5% and 4% respectively. This is because they did not attract competitive contractors at the beginning of the FY. The budget desk is to tackle this through fully facilitating the revenue enhancement team. The other major reason for the underperformance was due to some sources such as parking fees which are yet to be implemented.

(ii) Cummulative Performance for Central Government Transfers

Revenue from Central Government transfers was received in the fourth Quarter less than expected. This is due to the consistent shortfall in the URF grant and Youth Livelihood Programme which is not received quarterly thus the 62% performance.

(iii) Cummulative Performance for Donor Funding

Rukungiri Municipal Council did not plan to get donor funding.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	527,251	420,492	80%	131,813	105,241	80%
Conditional Grant to PAF monitoring	3,360	3,315	99%	840	825	98%
Unspent balances - Locally Raised Revenues		21,206		0	0	
Locally Raised Revenues	49,917	56,407	113%	12,479	22,603	181%
Multi-Sectoral Transfers to LLGs	361,940	230,149	64%	90,485	57,500	64%
Urban Unconditional Grant - Non Wage	28,834	40,613	141%	7,208	6,249	87%
Transfer of Urban Unconditional Grant - Wage	83,201	68,802	83%	20,800	18,064	87%
Development Revenues	14,887	15,029	101%	3,722	0	0%
LGMSD (Former LGDP)	14,887	15,029	101%	3,722	0	0%
Total Revenues	542,139	435,521	80%	135,535	105,241	78%
B: Overall Workplan Expenditures: Recurrent Expenditure	527,252	420,492	80%	131,813	106,404	81%
Recurrent Expenditure	527 252	420 492	80%	131.813	106 404	81%
Wage	167,613	154,449	92%	41,903	39,204	94%
Non Wage	359,639	266,043	74%	89,910	67,200	75%
Development Expenditure	14,887	15,029	101%	3,722	3,693	99%
Domestic Development	14,887	15,029	101%	3,722	3,693	99%
Donor Development	0	0		0	0	
Total Expenditure	542,139	435,520	80%	135,535	110,097	81%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Departmental cumulative allocation was shs 435,521,000= which was lower than the expected average caused mainly by the low Multi-sectoral transfers at 64%. This was because the local revenue collection for the previous quarters had been very low which meant low remittance to the divisions. During second fourth quarter, the department received shs 105,241,000= which was less than the quarterly expected average. The least performing was Multi-sectoral transfers at 64% because the division revenue remmitance was ver low. The best performing local revenue allocation at 181% to cater for the unpaid coucil sittings. The municipal did not receive LGMSD in the fourth quarter.

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

By the end of the Finnancial year, the department had spent all the money disbursed to it leaving no balance on the Administration account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
··············	Planned outputs	and Performance
	r iaimeu outputs	and refformance

Function: 1281 Local Police and Prisons

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	60	57
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
Function Cost (UShs '000)	542,139	435,520
Cost of Workplan (UShs '000):	542,139	435,520

The department managed to implement a number of outputs under its main function - to provide Urban Administration. The department held one capacity building session of training staff on how to fill appraisal forms which was as per the capacity building plan which was available and being implemented. The percentage of filled posts in the Municipal Council was s at 58% since no recruitment was done because the recruitment process was halted untill a new District Service Commission is approved.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Buuget	Outturn		Quarter	Outturn	
Recurrent Revenues	452,924	390,081	86%	113,231	82,813	73%
Conditional Grant to PAF monitoring	4,141	4,488	108%	1,035	1,000	97%
Unspent balances – Locally Raised Revenues		14,107		0	0	
Locally Raised Revenues	103,171	92,773	90%	25,793	10,402	40%
Multi-Sectoral Transfers to LLGs	261,602	184,474	71%	65,400	47,775	73%
Urban Unconditional Grant - Non Wage	44,676	55,656	125%	11,169	14,402	129%
Transfer of Urban Unconditional Grant - Wage	39,334	38,584	98%	9,833	9,235	94%
Total Revenues	452,924	390,081	86%	113,231	82,813	73%
Recurrent Expenditure	452,924	390,082	86%	113,231	87,508	77%
B: Overall Workplan Expenditures:						
Wage	100,525	99,359	99%	25,131	24,612	98%
Non Wage	352,399	290,722	82%	88,100	62,896	71%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	452,924	390,082	86%	113,231	87,508	77%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter, the departmental cumulative allocation was less than the expected quarterly average. Multi-sectoral transfers are the least performing at 71%. This was mainly because the new parking fees tax has not performed as budgeted originally and yet it is shared by all divisions. Departmental local revenue allocation was very low at 40% because most of it was spent under administration department to cover the outstanding council payments. The over allocation of Urban Un conditional Non wage was to cater for the budgeting end of finnancial year activities such as Final accounts compilation, budget desk meetings, research on the local revenue enhancement for the FY 2016/17.

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

By the end of the Finnancial year, the department had spent all the money disbursed to it leaving no balance on the Finance account.

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Date for submitting the Annual Performance Report	30/07/2015	28/07/2016
Value of LG service tax collection	30326000	30326000
Value of Hotel Tax Collected	8640000	8640000
Value of Other Local Revenue Collections	563291000	563291000
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	15/03/2016
Function Cost (UShs '000)	452,924	390,082
Cost of Workplan (UShs '000):	452,924	390,082

The department managed to identify and collect local revenue such as collection of parking fees which is 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.

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	202,193	175,283	87%	50.548	42,698	84%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5.212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and Ex	88,349	88,349	100%	22,087	30,120	136%
Locally Raised Revenues	33,446	46,485	139%	8,362	6,036	72%
Urban Unconditional Grant - Non Wage	19,320	3,021	16%	4,830	1,007	21%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	0	0%
Transfer of Urban Unconditional Grant - Wage	16,928	17,240	102%	4,232	4,232	100%
Total Revenues	202,193	175,283	87%	50,548	42,698	84%
Recurrent Expenditure Wage	202,193 55,865	175,163 51.807	87% 93%	50,548 13,966	42,607 4,232	84% 30%
B: Overall Workplan Expenditures:						
č	,	- ,			,	
Non Wage	146,328	123,356	84%	36,582	38,375	105%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development		0	87%	0	12.607	84%
Total Expenditure	202,193	175,163	87%	50,548	42,607	84%
C: Unspent Balances:						
Recurrent Balances		120	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120	0%			

The Departmental cumulative allocation was shs. 175,283,000= which was lower than the expected average caused mainly by Transfers to Urban Unconditional Non-Wage component at 16% and 21% at quarterly level. This is because most council activities are charged on local revenue. The 0% of Conditional transfers to LG elected leaders was due to the fact that it was not released for both third and fourth quarters.

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

By the end of the Finnancial year, the department had spent most of the money disbursed to it leaving a balance of Shs 120,000 /= which is an insignificant figure.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	8	0
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	202,193	175,163
Cost of Workplan (UShs '000):	202,193	175,163

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

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				Q and see		
Recurrent Revenues	16,600	16,674	100%	4,150	4,716	114%
Conditional Grant to Agric. Ext Salaries	15,000	12,941	86%	3,750	3,216	86%
Locally Raised Revenues	1,600	1,908	119%	400	1,000	250%
Urban Unconditional Grant - Non Wage		1,825		0	500	
Total Revenues	16,600	16,674	100%	4,150	4,716	114%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	16,600	16,672	100%	4,150	4,748	114%
Wage	15,000	12,940	86%	3,750	3,216	86%
Non Wage	1,600	3,732	233%	400	1,532	383%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	16,600	16,672	100%	4,150	4,748	114%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The departmental cumulative allocation was Shs. 16,674,000= which is abit more than the budgeted Shs 16,600,000=. Being anew department, the budgetary allocation was underestimated at the time of budgeting and yet the department has a lot of activities to undertake. This is why this quarter's local revenue allocation was at 250% to facilitate the veterinary officer and commercial officer in their field activities. These two officers meet a lot of challenges to do with facilitation especially the veterinary officer who does daily meat inspection in all abbatoirs.

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

By the end of the third quarter, all the revenues received by the department were spent leaving no significant balance that is Shs 1000 on the department account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	400	0
Function: 0182 District Production Services		
No. of livestock vaccinated	1200	1200
No. of livestock by type undertaken in the slaughter slabs	6480	6480
Function Cost (UShs '000)	15,800	14,972
Function: 0183 District Commercial Services		

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of cooperative groups supervised	5	4
No. of cooperative groups mobilised for registration	4	3
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	400	1,700
Cost of Workplan (UShs '000):	16,600	16,672

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

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

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

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	660,845	678,136	103%	165,211	158,299	96%
Conditional Grant to PHC Salaries	470,740	510,177	108%	117,685	126,816	108%
Conditional Grant to PHC- Non wage	22,671	22,671	100%	5,668	5,668	100%
Locally Raised Revenues	3,971	1,710	43%	993	680	69%
Other Transfers from Central Government	96,286	94,925	99%	24,071	23,915	99%
Multi-Sectoral Transfers to LLGs	64,885	46,774	72%	16,221	0	0%
Urban Unconditional Grant - Non Wage	2,294	1,880	82%	573	1,220	213%
Development Revenues	3,955	3,955	100%	989	0	0%
Conditional Grant to PHC - development	3,955	3,955	100%	989	0	0%
Total Revenues	664,800	682,091	103%	166,200	158,299	95%
B: Overall Workplan Expenditures: Recurrent Expenditure	660,845	678,135	103%	165,212	158,299	
Recurrent Expenditure	660,845	678,135	103%	165,212	158,299	96%
Wage	470,740	510,176	108%	117,685	126,816	108%
Non Wage	190,105	167,959	88%	47,527	31,483	66%
Development Expenditure	3,955	3,955	100%	989	3,955	400%
Domestic Development	3,955	3,955	100%	989	3,955	400%
Donor Development	0	0		0	0	
Total Expenditure	664,800	682,090	103%	166,200	162,254	98%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				

During the fourth quarter, most of the revenues were received as expected apart from multisectoral transfers to LLGs at 0% and this is because divisions of the commitment to complete Marumba Staff house Phase IV where most of the funds were put. PHC development was fully received by the third quarter thus nothing was received in quarter four.

Urban un conditional grant non wage was more than doubled that is 213% to cater for health staff monthly transport allowance that had not been received for five months.

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

All the money disbursed to Health department was fully spent leaving no balance on the department account.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	2550	7220
Number of inpatients that visited the NGO Basic health facilities	500	1267
No. and proportion of deliveries conducted in the NGO Basic health facilities	110	323
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	168
Number of trained health workers in health centers	50	57
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	48500	61981
Number of inpatients that visited the Govt. health facilities.	140	385
No. and proportion of deliveries conducted in the Govt. health facilities	145	280
%age of approved posts filled with qualified health workers	61	86
Value of essential medicines and health supplies delivered to health facilities by NMS	96285600	173587836
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0
No. of children immunized with Pentavalent vaccine	970	635
No of staff houses constructed	1	1
Function Cost (UShs '000) Function: 0882 District Hospital Services	664,800	682,090
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	664,800	682,090

By the end of the quarter, most planned outputs in the health department under its PHC mandate of increasing and improving access to basic health care services had been effectively completed despite no PHC Non Wage release at all.

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

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,803,428	2,671,161	95%	700,857	676,205	96%
Conditional Grant to Primary Salaries	1,114,925	1,114,192	100%	278,731	282,083	101%
Conditional Grant to Secondary Salaries	1,387,692	1,260,669	91%	346,923	298,939	86%
Conditional Grant to Primary Education	62,243	61,283	98%	15,561	20,748	133%
Conditional Grant to Secondary Education	187,605	186,044	99%	46,901	62,535	133%
Conditional transfers to School Inspection Grant	11,032	11,032	100%	2,758	2,758	100%
Locally Raised Revenues	4,454	1,746	39%	1,113	583	52%
Urban Unconditional Grant - Non Wage	2,573	360	14%	643	120	19%
Transfer of Urban Unconditional Grant - Wage	32,905	35,835	109%	8,226	8,439	103%
Development Revenues	206,737	206,737	100%	51,684	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Total Revenues	3,010,165	2,877,898	96%	752,541	676,205	90%
B: Overall Workplan Expenditures:	2,803,428	2,671,161	95%	700,857	679,159	97%
Recurrent Expenditure	· · · · · · · · · · · · · · · · · · ·		95%	· · · · · · · · · · · · · · · · · · ·	6/9,139	9/%
Wage	2,535,522	2,410,696			F00 461	020/
NI XV	267.007	200.400		633,881	589,461	93%
Non Wage	267,907	260,466	97%	66,976	89,698	134%
Development Expenditure	206,737	206,737	97% 100%	66,976 51,684	89,698	134% 0%
Development Expenditure Domestic Development	206,737 206,737	206,737 206,737	97%	66,976 51,684 51,684	89,698 0 0	134%
Development Expenditure Domestic Development Donor Development	206,737 206,737 0	206,737 206,737 0	97% 100% 100%	66,976 51,684 51,684 0	89,698 0 0 0	134% 0% 0%
Development Expenditure Domestic Development Donor Development	206,737 206,737	206,737 206,737	97% 100%	66,976 51,684 51,684	89,698 0 0	134% 0%
Development Expenditure Domestic Development	206,737 206,737 0	206,737 206,737 0	97% 100% 100%	66,976 51,684 51,684 0	89,698 0 0 0	134% 0% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure	206,737 206,737 0	206,737 206,737 0	97% 100% 100%	66,976 51,684 51,684 0	89,698 0 0 0	134% 0% 0%
Development Expenditure	206,737 206,737 0	206,737 206,737 0 2,877,898	97% 100% 100% 96%	66,976 51,684 51,684 0	89,698 0 0 0	134% 0% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	206,737 206,737 0	206,737 206,737 0 2,877,898	97% 100% 100% 96%	66,976 51,684 51,684 0	89,698 0 0 0	134% 0% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	206,737 206,737 0	206,737 206,737 0 2,877,898	97% 100% 100% 96%	66,976 51,684 51,684 0	89,698 0 0 0	134% 0% 0%

The Departmental allocation was lower than the expected quarterly average caused by local revenue and urban unconditional non-wage at 52% and 19% respectively. Most of the activities in Education department are under conditional grants thus SFG thus the reason for the consistent very low departmental allocation of urban unconditional grant and local revenue. Local revenue and Urban unconditional grant were more committed in Finnance and statutory bodies to cater for end of FY activities and settling council unpaid sittings.

Conditional grants to Primary and Secondary education were received more than budgeted that is 133% though nothing was received in quarter two.

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

The department had no balance on its account by the end of quarter four

(ii) Highlights of Physical Performance

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

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Students passing in grade one	400	373
No. of pupils sitting PLE	900	877
No. of latrine stances constructed	36	12
No. of teachers paid salaries	189	189
No. of qualified primary teachers	189	189
No. of pupils enrolled in UPE	6000	5362
Function Cost (UShs '000)	1,383,905	1,382,212
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	154	153
No. of students passing O level	780	789
No. of students sitting O level	800	0
No. of students enrolled in USE		1837
Function Cost (UShs '000)	1,575,297	1,446,712
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspo	ection	
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	30	15
No. of secondary schools inspected in quarter	5	4
Function Cost (UShs '000)	49,964	47,658
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	74	74
Function Cost (UShs '000)	1,000	1,315
Cost of Workplan (UShs '000):	3,010,165	2,877,898

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 fifteen primary schools, visited all secondary schools and carried out consultative visits with relevant Ministries and Agencies aimed at improving the quality of Education, held meetings with all stakeholders and prepared and submitted reports to the Council and relevant Ministries and Agencies.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	856,040	603,209	70%	214,010	200,297	94%
Locally Raised Revenues	19,938	37,093	186%	4,984	12,897	259%
Other Transfers from Central Government	752,699	495,257	66%	188,175	167,948	89%
Urban Unconditional Grant - Non Wage	11,517	3,920	34%	2,879	1,900	66%
Transfer of Urban Unconditional Grant - Wage	71,886	66,939	93%	17,972	17,552	98%
Development Revenues	51,907	50,097	97%	12,977	0	0%
LGMSD (Former LGDP)	25,953	24,555	95%	6,488	0	0%
Locally Raised Revenues		1,000		0	0	
Multi-Sectoral Transfers to LLGs	25,953	24,542	95%	6,488	0	0%
Total Revenues	907,946	653,306	72%	226,987	200,297	88%
Recurrent Expenditure	856,040	603,191	70%	214,010	204,128	95%
B: Overall Workplan Expenditures: Recurrent Expenditure	856.040	603.191	70%	214.010	204 128	95%
Wage	71,886	66,939	93%	17,972	17,552	98%
Non Wage	784,153	536,252	68%	196,038	186,576	95%
Development Expenditure	51,907	50,097	97%	12,977	14,927	115%
Domestic Development	51,907	50,097	97%	12,977	14,927	115%
Donor Development	0	0		0	0	
Total Expenditure	907,946	653,288	72%	226,987	219,054	97%
C: Unspent Balances:						
Recurrent Balances		18	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				

The Departmental cumulative allocation was shs 653,306,000= which was lower than the expected average. The Roads and Engineering department has been with a shortfall in the URF grant for the FY 2016/17 thus accounting for the 89% allocation for the quarter and 66% for cummulative allocation. During fourth quarter, the department concentrated on development that is capital projects thus the least need for Urban Unconditional grant non wage at 66% for the quarter. LGMSD was not received for the quarter and thus no Multisectoral transfers since it is the only grant transferred to divisions through Works department. The 259% local reveneu allocation was to cater for road workers salaries.

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

No unspent balances. The Shs 18,000 is to cater for bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ds	
Length in Km of District roads routinely maintained	85	85
Length in Km of District roads periodically maintained	21	8
No. of bridges maintained	1	1
Function Cost (UShs '000) Function: 0482 District Engineering Services	899,946	649,946

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function Cost (UShs '000) Function: 0483 Municipal Services	8,000	3,342
Function Cost (UShs '000) Cost of Workplan (UShs '000)	0 907.946	<i>0</i> 653,288

Completed 4.2km out of 13.1of the road network planned to be opened. 16.4km of the road network has been completed under routine maintenance

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

N/A

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

N/A

(ii) Highlights of Physical Performance

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

N/A

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	158,469	60,917	38%	39,617	13,156	33%
Conditional Grant to Functional Adult Lit	2,587	2,588	100%	647	647	100%
Conditional Grant to Community Devt Assistants Non	655	655	100%	164	164	100%
Conditional Grant to Women Youth and Disability Gra	2,360	2,360	100%	590	590	100%
Conditional transfers to Special Grant for PWDs	4,927	4,927	100%	1,232	1,232	100%
Locally Raised Revenues	5,756	3,000	52%	1,439	1,500	104%
Unspent balances - Other Government Transfers		511		0	0	
Other Transfers from Central Government	100,000	509	1%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	29,026	33,036	114%	7,257	3,815	53%
Urban Unconditional Grant - Non Wage	2,325	2,500	108%	581	2,500	430%
Transfer of Urban Unconditional Grant - Wage	10,831	10,831	100%	2,708	2,708	100%
Development Revenues	7,634	10,301	135%	1,908	2,974	156%
LGMSD (Former LGDP)	7,634	10,301	135%	1,908	2,974	156%
Total Revenues	166,103	71,218	43%	41,526	16,130	39%
B: Overall Workplan Expenditures: Recurrent Expenditure	158,469	60,917	38%	39,617	13,155	33%
Wage	26.005	26,092	100%	6,501	6,523	100%
Non Wage	132,464	34.824	26%	33,116	6,632	20%
Development Expenditure	7,634	10,301	135%	1,908	5,525	290%
Domestic Development	7,634	10,301	135%	1,908	5,525	290%
Donor Development	0	0	13370	0	0	25070
Total Expenditure	166,103	71,217	43%	41,525	18,680	45%
C: Unspent Balances:	,	,		,	-,	
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Departmental cumulative allocation was shs 71,218,000= 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 52% respectively. Youth Livelihood grannt was budgeted at Shs 100,000,000 but only Shs 508,000 has released for FY 2015/16 mainly meant for YLP operations. During the fourth quarter, Multisectoral transfers were less than expected at 53% because more money had alreaady been disbursed in the previous quarters. More LGMSD was put in the division to finance one project in Eastern division.

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

The balance on the department account was Shs 1000 which is not a significant figure.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	5	5
No. of women councils supported	1	1
No. FAL Learners Trained	307	298
No. of Youth councils supported	1	1
Function Cost (UShs '000)	166,103	71,217
Cost of Workplan (UShs '000):	166,103	71,217

By the end of Quarter four, 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 Eastern Division for CDD.

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				Q		
Recurrent Revenues	30,857	29,066	94%	7,714	9,064	117%
Conditional Grant to PAF monitoring	1,729	1,168	68%	432	398	92%
Locally Raised Revenues	9,853	11,339	115%	2,463	3,750	152%
Urban Unconditional Grant - Non Wage	5,692	4,020	71%	1,423	1,520	107%
Transfer of Urban Unconditional Grant - Wage	13,584	12,539	92%	3,396	3,396	100%
Total Revenues	30,857	29,066	94%	7,714	9,064	117%
B: Overall Workplan Expenditures: Recurrent Expenditure	30,857	29,066	94%	7,714	9,064	117%
Wage	13,584	12,539	92%	3,396	3,396	100%
Non Wage	17,273	16,527	96%	4,318	5,668	131%
Development Expenditure	0	0	7070	0	0	10170
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	30,857	29,066	94%	7,714	9,064	117%
C: Unspent Balances:					<u> </u>	
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Departmental allocation was much more than the quarterly average since most of the revenues were received as expected though local revenue was much higher that is 152%. This mainly to facilitate the budget desk sittings and planner's consultations in the line ministries concerning the budget 2016/17.

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

The section spent all the money disbursed to it during the quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	30,857	29,066
Cost of Workplan (UShs '000):	30,857	29,066

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

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:		0 0 0 0 0 0 0		Q		
Recurrent Revenues	25,123	26,826	107%	6,281	7,182	114%
Conditional Grant to PAF monitoring	2,593	2,852	110%	648	733	113%
Locally Raised Revenues	3,983	6,107	153%	996	1,802	181%
Urban Unconditional Grant - Non Wage	2,723	2,616	96%	681	1,500	220%
Transfer of Urban Unconditional Grant - Wage	15,823	15,251	96%	3,956	3,147	80%
Total Revenues	25,123	26,826	107%	6,281	7,182	114%
B: Overall Workplan Expenditures: Recurrent Expenditure	25.123	26.826	107%	6.281	7.182	114%
Recurrent Expenditure	25,123	26.826	107%	6,281	7,182	114%
Wage	15,823	15,251	96%	3,956	3,147	80%
Non Wage	9,299	11,575	124%	2,325	4,035	174%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	25,123	26,826	107%	6,281	7,182	114%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue allocation to the Department was slightly above the quarterly average with the highest being local revenue at 181% and Urban un conditional grant 220% The high local revenue and urban un conditional grant allocation to the department was to ease travel and other activities involved in the answering of queries for FY 2014/15. This quarter involved providing responses to the querries raised in the previous FY 2014/15 and auditing the half year performance of 2015/16 which all required facilitation. Audit section budget is being strained by the numerous Internal auditor's travels to Auditor's office which had not planned.

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

All the money disbursed to the section was spent

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	140	35
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/07/2015
Function Cost (UShs '000)	25,123	26,826
Cost of Workplan (UShs '000):	25,123	26,826

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

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

Workplan 11: Internal Audit

been prepared and submitted to Council.

Rukungiri Municipal Council 2015/16 Quarter 4

6,239

Workplan Performance	kplan Performance in Quarter	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Function: District and Urban Administratio	n	
1. Higher LG Services		
Output: Operation of the Administration l	Department	
Non Standard Outputs:	10 Management Meetings Conducted	10 Management Meetings Conducted
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.
	Staff facilitated to work.	Staff facilitated to work.
	The Council kept in liaison with the Ministry of Local Go	The Council kept in liaison with the Ministry of Local Go
Contract Staff Salaries (Incl. Casuals, Temporary)		(
Allowances		C
Incapacity, death benefits and funeral expenses		2,000
Recruitment Expenses		(
Welfare and Entertainment		1,212
Printing, Stationery, Photocopying and Binding		(
Bank Charges and other Bank related costs		78
Subscriptions		(
Telecommunications		(
Information and communications technology (ICT)	,	180
Travel inland		2,769
Fuel, Lubricants and Oils		C
Incapacity, death benefits and funeral expenses		C
Wage Rec't:		0
Non Wage Rec't:	13,278	6,239
Domestic Dev't: Donor Dev't:		

13,278

Output: Human Resource Management Services

Total

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved.	Staff adherence to Standing Orders for Public Service achieved.
	3 months staff salaries paid.	3 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	All staff appraised.	All staff appraised.
	Vacant posts established and submitted to the District Service Commission.	Vacant posts established and submitted to the District Service Commission.
	Pay change reports	Pay change reports
General Staff Salaries		18,064
Social Security Contributions		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,860
Maintenance - Vehicles		0
Wage Rec't:	20,800	18,064
Non Wage Rec't:	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,860
Domestic Dev't:		
Donor Dev't:		
Total	20,800	22,924
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)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sesssion unddertaken.)	1 (Capacity building sesssion unddertaken.)
Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	Conducting induction workshop for new staff and supporting officers to undertake different Courses.
Staff Training		3,693
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,722	3,693
Donor Dev't:		
Total	3,722	3,693
Output: Supervision of Sub County prog	gramme implementation	
%age of LG establish posts filled	60 (percent of Local Government posts filled.)	57 (percent of Local Government posts filled.)
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised
Travel inland		0

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

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:		
Total	750	
Output: Procurement Services		
Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased ease smooth running of office.
Printing, Stationery, Photocopying and Binding		
Wage Rec't:		
Non Wage Rec't:	3,750	
Domestic Dev't:		
Donor Dev't:		
Total	3,750	
2. Finance Function: Financial Management and A 1. Higher LG Services Output: LG Financial Management ser		
Output. LO Financiai Management sei	ivices	
Date for submitting the Annual Performance Report	(Not applicable for this quarter.)	28/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)
Non Standard Outputs:	3 Month Salary paid to finance staff by EFT.	3 Month Salary paid to finance staff.
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.
	2 National Consultation visits made with the Ministry of Finance, Local Government, and oth	2 National Consultation visits made with the Ministry of Finance, Local Government, and other Gove
General Staff Salaries		9,23
Allowances		1,00
Workshops and Seminars		
Commissions and related charges		
_		
Books, Periodicals & Newspapers		
Welfare and Entertainment		

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related costs		139
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	9,833	9,235
Non Wage Rec't:	6,605	1,199
Domestic Dev't:		
Donor Dev't:		
Total	16,438	10,434
Output: Revenue Management and Collec	ction Services	
Value of LG service tax collection	7581500 (Value in Shs. Of Local Service Tax collected)	7581500 (Value in Shs. Of Local Service Tax collected)
Value of Hotel Tax Collected	2160000 (Value in Shs of Hotel and Lodges tax collected.)	2160000 (Value in Shs of Hotel and Lodges tax collected.)
Value of Other Local Revenue Collections	140822750 (Value in Shs of Other Local revenue collected.)	442624881 (Value in Shs of Other Local revenue collected.)
Non Standard Outputs:	Reconciliation of accounts done.	Reconciliation of accounts done.
	1 Monitoring Visits Conducted in three Divisions.	1 Monitoring Visits Conducted in three Divisions.
	Finance Department staff motivated.	Finance Department staff motivated.
Allowances		0
Advertising and Public Relations		0
Subscriptions		70
Telecommunications		0
Travel inland		6,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,052	6,070
Domestic Dev't:		
Donor Dev't:		
Total	6,052	6,070
Output: Budgeting and Planning Services	\$	
Date of Approval of the Annual Workplan to the Council	(Not applicable for this quarter.)	31/05/2015 (Approval of Annual work plan will be done in the next quarter.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Draft Budget and Annual workplan presented to the Council.)
Non Standard Outputs:	Planning data collected.	Planning data collected
		Local Revenue Enhancement Plan prepared.
Allowances		0

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Books, Periodicals & Newspapers		
Subscriptions		•
Conditional transfers to PAF monitoring		
Wage Rec't:		
Non Wage Rec't:	2,000	
Domestic Dev't:		
Donor Dev't:		
Total	2,000	•
Output: LG Expenditure management Se	ervices	
Non Standard Outputs:	All Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.
Tron Standard Gulpuis.	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA
	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Govenments.	Supervision of Lower Local Govenments.
Financial and related costs (e.g. shortages, pilferages, etc.)		20,186
Travel inland		1,31
Wage Rec't:		
Non Wage Rec't:	22,090	21,490
Domestic Dev't:		
Donor Dev't:		
Total	22,090	21,490
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not applicable for this quarter.)	30/09/2015 (LG Final Accounts submitted to th Office of Auditor General by 30th September 2015)
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
Allowances		1,73
Transfers to Government Institutions		
Wage Rec't:		
Non Wage Rec't:	1,250	1,73
Domestic Dev't:		

Workplan Performance in Quarter

UShs Thousand

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

2. Finance

Donor Dev't:

Total 1,250 1,733

Additional information required by the sector on quarterly Performance

3	Statutory	Rodies
J.	Similar	Doutes

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Council budgets and work plans prepared.	Council budgets and work plans prepared.
	Clerk to Council's Office properly managed.	Clerk to Council's Office properly managed.
	Council activities coordinated.	Council activities coordinated.
	Ex gratia for LC I and LC II Chairpersons paid	Ex gratia for LC I and LC II Chairpersons paid
General Staff Salaries		4,232
Allowances		20,665
Staff Training		0
Hire of Venue (chairs projector etc)		100

Staff Training		0
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		184
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	13,966	4,232
Non Wage Rec't:	24,715	20,949
Domestic Dev't:		
Donor Dev't:		
Total	38,682	25,181

Output: LG procurement management services

Non Standard Outputs:	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.
	3 Contracts Committee meetings held.	3 Contracts Committee meetings held.
	3 Evaluation Committee meetings held.	3 Evaluation Committee meetings held.
	1 Negotiation committee meetings held.	1 Negotiation committee meetings held.
	Bid documents received, evalu	Bid documents received, evalu

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		
Advertising and Public Relations		2,326
Printing, Stationery, Photocopying and Binding		(
Travel inland		1,424
Wage Rec't:		
Non Wage Rec't:	2,450	3,750
Domestic Dev't:		
Donor Dev't:		
Total	2,450	3,750
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	0 (Auditor General queries reviewed.)	0 (Auditor General queries reviewed.)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by Council.)	1 (PAC reports discussed by Council.)
Non Standard Outputs:	1 Internal Audit reports received by the Executive.	1 Internal Audit reports received by the Executive.
	Contribution to LG PAC activities made.	Contribution to LG PAC activities made.
Allowances		(
Hire of Venue (chairs, projector, etc)		171
Printing, Stationery, Photocopying and Binding		(
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,350	1,171
Domestic Dev't:		
Donor Dev't:		
Total	1,350	1,17
Output: LG Political and executive over	sight	
Non Standard Outputs:	3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.
	2 Council and Business Committee Meetings held.	2 Council and Business Committee Meetings held.
	3 executive Committee Meetings held.	3 executive Committee Meetings held.
	Council sitting allowances paid.	Council sitting allowances paid.
	Mayor, Deputy Mayor and Councilors facil	Mayor, Deputy Mayor and Councilors facil
Allowances		12,045
Telecommunications		

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	1,50	61 12,045
Domestic Dev't:		
Donor Dev't:		
Total	1,50	61 12,045
Output: Standing Committees Services	3	
Non Standard Outputs:	2 Finance, Planning and Administration Committee Meetings Conducted.	2 Finance, Planning and Administration Committee Meetings Conducted.
	_	_
	2 Social Services Committee meetings conducte	2 Social Services Committee meetings conducted
	2 Works, Production and Environment Committee meetings conducted	2 Works, Production and Environment Committee meetings conducted
Allowances		460
Wage Rec't:		
Non Wage Rec't:	6,50	05 460
Domestic Dev't:		
Donor Dev't:		
Total	6,50	05 460
4. Production and Mark Function: District Production Services 1. Higher LG Services Output: District Production Managem		
Non Standard Outputs:	Payment of salaries for agricultural extension	Payment of salaries for agricultural extension
	workers.	workers.
	Management of Production and Marketing Department.	Management of Production and Marketing Department.
General Staff Salaries		3,216
Allowances		200
Wage Rec't:	3,7:	3,216
Non Wage Rec't:	10	00 200
Domestic Dev't:		
Donor Dev't:		
Total	3,8:	50 3,416
Output: Livestock Health and Marketi	ing	
No. of livestock vaccinated	300 (Number of livestock vaccinated)	300 (Number of livestock vaccinated)

	Planned Output and Expenditure for the	Actual Output and Expenditure for the
Key performance indicators and budget items	Quarter (Description and Location)	Quarter (Description and Location)
4. Production and Marke	eting	
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 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)	1620 (Number of livestock by type undertaken in the slaughter slabs. Pigs - 270 Sheep - 180 Goats - 720 Cows - 450)
Non Standard Outputs:	Carrying out Antemortem and Postmortem Inspection of Meat Animals.	Carrying out Antemortem and Postmortem Inspection of Meat Animals.
	Data collection on livestock in the Municipality	Data collection on livestock in the Municipality
Travel inland		
Allowances		33:
Wage Rec't:		
Non Wage Rec't:	100	33
Domestic Dev't:		
Donor Dev't:		
Total	100	33
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and O	Outreach Services	
No. of cooperatives assisted in registration	1 (Number ofcooperatives assisted in registration.)	1 (Number ofcooperatives assisted in registration.)
No. of cooperative groups	1 (Number of cooperative groups mobilised for	1 (Number ofcooperative groups mobilised for registration.)
mobilised for registration	registration.)	registrations)
	5 (Number of cooperative groups supervised.)	2 (Number of cooperative groups supervised.)
mobilised for registration		2 (Number of cooperative groups supervised.)
mobilised for registration No of cooperative groups supervised	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative
mobilised for registration No of cooperative groups supervised	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives Societies in the Municipality	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative Societies in the Municipality Data collection on Commercial Activities.
mobilised for registration No of cooperative groups supervised Non Standard Outputs:	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives Societies in the Municipality	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative Societies in the Municipality Data collection on Commercial Activities.
mobilised for registration No of cooperative groups supervised Non Standard Outputs: Travel inland	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives Societies in the Municipality	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative Societies in the Municipality Data collection on Commercial Activities.
mobilised for registration No of cooperative groups supervised Non Standard Outputs: Travel inland Wage Rec't:	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives Societies in the Municipality Data collection on Commercial Activities.	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative Societies in the Municipality
mobilised for registration No of cooperative groups supervised Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives Societies in the Municipality Data collection on Commercial Activities.	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative Societies in the Municipality Data collection on Commercial Activities.
mobilised for registration No of cooperative groups supervised Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	5 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperatives Societies in the Municipality Data collection on Commercial Activities.	2 (Number of cooperative groups supervised.) Monitoring of Savings and Credit Cooperative Societies in the Municipality Data collection on Commercial Activities.

Function: Primary Healthcare

1. Higher LG Services

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Public Health Promotion		
Non Standard Outputs:	1 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II	1 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II
General Staff Salaries		126,816
Incapacity, death benefits and funeral expenses		1,500
Staff Training		3,955
Bank Charges and other Bank related costs		
Financial and related costs (e.g. shortages, pilferages, etc.)		C
Cleaning and Sanitation		C
Fuel, Lubricants and Oils		C
Wage Rec't:	117,685	126,816
Non Wage Rec't:	1,844	5,455
Domestic Dev't:		
Donor Dev't:		
Total	119,529	132,271
Output: Medical Supplies for Health Faci	ilities	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)
Value of essential medicines and health supplies delivered to health facilities by NMS	32095200 (Essential medicines and health supplies)	58328524 (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, Marumb H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
Medical and Agricultural supplies		23,915
Wage Rec't:		
Non Wage Rec't:	24,072	23,915
Domestic Dev't:		
Donor Dev't:		
	24,072	23,915

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Promotion of Sanitation and Hys	giene	
Non Standard Outputs:	1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	1 Quarterly Radio talkshow on Health, Sanitation and Hygiene Promotion held.
	1 Surveillance trips conducted and Reports produced.	1 Quarterly Surveillance trips conducted and Reports produced.
Allowances		613
Wage Rec't:		
Non Wage Rec't:	600	613
Domestic Dev't:		
Donor Dev't:		
Total	600	613
2. Lower Level Services		
Output: NGO Basic Healthcare Services	(LLS)	
Number of inpatients that visited the NGO Basic health facilities	125 (Number of inpatients that visited the NGO Basic health facilities.)	277 (Number of inpatients that visited the NGO Basic health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	25 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)	23 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	28 (Number of deliveries conducted in the NGO Basic health facilities.)	78 (Number of deliveries conducted in the NGO Basic health facilities.)
Number of outpatients that visited the NGO Basic health facilities	638 (Number of outpatients that visited the three NGO Basic health facilities.)	2254 (Number of outpatients that visited the three NGO Basic health facilities.)
Non Standard Outputs:	Monitoring and Supervision	1 Quarterly Monitoring and Supervision visits made.
Conditional transfers for PHC- Non wage		1,500
Wage Rec't:		C
Non Wage Rec't:	500	1,500
Domestic Dev't:	0	
Donor Dev't:	0	
Total	500	1,500
Output: Basic Healthcare Services (HCIV	V-HCII-LLS)	
No. and proportion of deliveries conducted in the Govt. health facilities	37 (Number of total deliveries conducted in the Government health facility.)	71 (Number of total deliveries conducted in the Government health facility.)
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	57 (Trained health workers in Health Centers.)
No.of trained health related training sessions held.	1 (Number of trained health related training sessions held.)	1 (Number of trained health related training sessions held.)
%age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)	86 (Percentage of approved posts filled with qualified health workers.)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	35 (Number of inpatients that visited the Government health facilities.)	139 (Number of inpatients that visited the Government health facilities.)
No. of children immunized with Pentavalent vaccine	243 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	152 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	12125 (Number of outpatients that visited the Government health facilities.)	15263 (Number of trained health related training sessions held.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not Applicable.)	0 (Not Applicable.)
Non Standard Outputs:	1 school health visits carried out.	1 school health visits carried out.
	1 Sanitation Campaigns conducted.	1 Sanitation Campaigns conducted.
Conditional transfers for PHC- Non wage	?	(
Wage Rec't:		
Non Wage Rec't:	4,290	
Domestic Dev't:	0	
Donor Dev't:	0	(
Total	4,290	
3. Capital Purchases Output: Staff houses construction and r	rehabilitation	
No of staff houses rehabilitated	0 (No funds were allocated for this output.)	$\boldsymbol{0}$ (No funds were allocated for this output)
No of staff houses constructed	1 (Continue with phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Continue with phase four staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
Other Structures		3,955
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	989	3,95
Donor Dev't:		
Total	989	3,955
Additional information red 6. <i>Education</i>	quired by the sector on quarterly l	Performance
Function: Pre-Primary and Primary Edu	ucation	
1. Higher LG Services		
Output: Primary Teaching Services		
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.)
No. of teachers paid salaries	189 (Teachers paid salaries for 3 months and payroll verified.)	189 (Teachers paid salaries for 3 months and payroll verified.)

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not Applicable.	Not Applicable.
General Staff Salaries		282,083
Wage Rec't:	278,732	282,083
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	278,732	282,083
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable.)
No. of Students passing in grade one	0 (Not applicable for this quarter)	0 (Not applicable for this quarter)
No. of pupils sitting PLE	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.)	5362 (Pay capitation grant to 6000 Pupils enrolled in Universal Primary Education.)
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
Conditional transfers for Primary Educa	ation	20,748
Wage Rec't:		0
Non Wage Rec't:	15,560	20,748
Domestic Dev't:	0	20,710
Donor Dev't:	0	C
Total	15,560	20,748
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	Installation of lighting receptor at different primary schools in the Municipality and water tanks.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,220	0
Donor Dev't:		0
Total	14,220	0
Output: Latrine construction and reha	abilitation	
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No. of latrine stances constructed	10 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)	2 (Construction of 5-stace and 2-stace pit- latrines at different primary schools in the Municipality)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,464	0
Donor Dev't:		0
Total	37,464	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	154 (Teachers and non teaching staff paid salaries for 3 months)	148 (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	0 (Not applicable for this quarter.)	0 (Not applicable for this quarter.)
Non Standard Outputs:	Not applicable	Not applicable for this quarter.
General Staff Salaries		298,939
Wage Rec't:	346,923	298,939
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	346,923	298,939
2. Lower Level Services		
Output: Secondary Capitation(USE)(L	LS)	
No. of students enrolled in USE	(No. of students enrolled in USE)	1837 (No. of students enrolled in USE)
Non Standard Outputs:	Not Applicable.	Not Applicable.
Conditional transfers for Secondary Scho	pols	62,535
Wage Rec't:		0
Non Wage Rec't:	46,901	62,535
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	46,901	62,535
Function: Education & Sports Manager	nent and Inspection	
1. Higher LG Services		
Output: Education Management Servio	ces	

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)
6. Education		
Non Standard Outputs:	1 Education staff facilitated with transport allowances	1 Education staff facilitated with transport allowances
	10 School Management Committee meetings conducted.	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	2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B
General Staff Salaries		8,439
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,000
Wage Rec't:	8,226	8,439
Non Wage Rec't:	1,507	1,000
Domestic Dev't:		
Donor Dev't:		
Total	9,733	9,439
Output: Monitoring and Supervision of P	rimary & secondary Education	
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.)	4 (Secondary schools inspected and a report produced.)
No. of primary schools inspected in quarter	30 (Primary schools inspected .)	15 (Primary schools inspected .)
Non Standard Outputs:	No funds were allocated to this output	No funds were allocated to this output
Allowances		1,700
Travel inland		1,400
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	2,758	4,100
Domestic Dev't:		
Donor Dev't:		
Total	2,758	4,100
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services	S	
No. of SNE facilities operational	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)	2 (One at Nyakibale School of the Deaf and another at Kitazigurukwa Primary School for the Deaf and other Disabilities.)

Workplan Performance in Quarter

UShs Thousand

1,315

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 children accessing SNE facilities	74 ((Children accessing Special Needs Education facilities))	74 ((Children accessing Special Needs Education facilities))
Non Standard Outputs:	1 Children with Special Needs Assessed and placed.	1 Children with Special Needs Assessed and placed.
Travel inland		1,315
Wage Rec't:		
Non Wage Rec't:	250	0 1,315
Domestic Dev't:		
Donor Dev't:		

250

3 months Salaries of staff paid

Additional information required by the sector on quarterly Performance

3 months Salaries of staff paid

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Non Standard Outputs:

Total

Output: Operation of District Roads Office

	Staff motivated	Staff motivated
	Bill of Quatities for works and services prepared.	Bill of Quatities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motiveted.	Staff motiveted.
	Consultancy services procured including Physical Pl	Consultancy services procured including Physical PI
General Staff Salaries		17,552
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Water		64
Consultancy Services- Short term		6,500
Travel inland		2,596
Wage Rec't:	17,972	17,552
Non Wage Rec't:	5,864	9,160
Domestic Dev't:		
Donor Dev't:		
Total	23,835	26,712

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
2. Lower Level Services		
Output: District Roads Maintainence ((URF)	
Length in Km of District roads routinely maintained	20 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	16 (16.4km -Kibale- Kiyaga in Western Division, Nyamizi-Karere in Eastern Divion,Kitimba I Western DiVISION, 3.5KM OF Nyakibale- Kinyasano in southern Division,1.6km of Ndimbirwe in western
		Division,1.8km of Bwoma-Ndimbirwe in Western Dision1.8km of Butimba in Western Division,1.5km of umba in Southern Division.Nyamayenje-Mar)
Length in Km of District roads periodically maintained	3 (Length in Km of District roads periodically maintained in all the Divisions.)	4 (4.2km of Kabwire-Kirite in Western Division,3.5km of Kyatoko-Buhumuriro in Eastern Division.)
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)	0 (Kyatoko in Eastern Division, Kyatoko ward)
Non Standard Outputs:	Procurement and installation culverts	Procurement and installation culverts
Conditional transfers for Road Maintena	ınce	176,369
Wage Rec't:		C
Non Wage Rec't:	188,175	176,369
Domestic Dev't:		(
Donor Dev't:		C
Total	188,175	176,369
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.	Implementation of LGMSD work plan i.e. continue with the construction of chain fencing at the Municipal Council offices.
Other Structures		14,927
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	6,488	14,927
Donor Dev't:		C
Total	6,488	14,927
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Rukungiri Municipal Council office block buildings maintained.	Rukungiri Municipal Council office block buildings maintained. Purchased and fixed office door locks, purchased carpets to Mayors office.
Maintenance - Civil		1,047

1	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Enginee	ring	
Wage Rec't:		
Non Wage Rec't:	750	1,04
Domestic Dev't:		
Donor Dev't:		
Total	750	1,04
Output: Vehicle Maintenance		
Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.
Maintenance - Vehicles		
Wasa Rac't:		
Wage Rec't: Non Wage Rec't:	1,250	
Domestic Dev't:	1,230	
Donor Dev't:		
Total	1,250	
	equired by the sector on quarterly	Performance
8. Natural Resources		Performance
Additional information real. 8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services		Performance
8. Natural Resources Function: Natural Resources Managen	nent	Performance
8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services	nent	Performance N/A
8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma	nent	
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma	nent	N/A
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG	nent	N/A
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma	nent	N/A
B. Natural Resources Function: Natural Resources Managen I. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't:	nent	N/A
B. Natural Resources Function: Natural Resources Managen I. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't: Non Wage Rec't:	nent	N/A
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't: Non Wage Rec't: Domestic Dev't:	nent	N/A
R. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	nagement	N/A
8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information recommendation recommends.	equired by the sector on quarterly	N/A
8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information recommendation recommends	equired by the sector on quarterly	N/A
8. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma Non Standard Outputs: Allowances Conditional transfers to SFG Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information recommendation recommends.	equired by the sector on quarterly	N/A

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	rvices	
Non Standard Outputs:	3 months staff salaries and allowances paid	3 months staff salaries and allowances paid
	1 National consultative visits done.	1 National consultative visits done.
	1 NGO/CBO review meeting conducted.	1 NGO/CBO review meeting conducted.
General Staff Salaries		2,708
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		525
Wage Rec't:	2,708	3 2,708
Non Wage Rec't:	1,591	
Domestic Dev't:		
Donor Dev't:		
Total	4,298	3,233
Output: Community Development Servi	ces (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.	1 quarterly review meetings held at 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		165
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	164	165
Domestic Dev't:		
Donor Dev't:		
Total	164	165
Output: Adult Learning		
No. FAL Learners Trained	307 (FAL learners trained)	298 (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.	2 trips to Ministry of Gender, Labour and Social Development done.
	307 learners tested.	Monitoring and support supervision of FAL classes
	1 monitoring visits done for FAL activities.	
Allowances		400
Travel inland		0
Fuel, Lubricants and Oils		347
Wage Rec't:		

Planned Output and Expenditure for the Quarter (Description and Location)	Workplan Performanc	e in Quarter	UShs Thousand
Non Wage Rec':			
Domestic Dev't: Total	9. Community Based Se	rvices	
Donor Dev't: Total Gender Mainstreaming	•		747
Non Standard Outputs: Gender Audit analysis in the Divisions carried out. Gender Policy Developed at the workplace. Gender Policy Developed at the wor	Domestic Dev't:		
Non Standard Outputs: Gender Audit analysis in the Divisions carried out. Gender Policy Developed at the workplace. Workshops and Seminars 0 Wage Rec't: Non Wage Rec't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Children cases (Juveniles) handled and settled Non Standard Outputs: Donor Standard Outputs: Donor Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Fravel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Fravel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Travel inland 1 (Youth council supported by conducting 1 monitoring visits to groups.) Non Standard Outputs: Non Standard Outputs: Youth Secretariate managed. Allowances Allowances Allowances Allowances Allowances Allowances Allowances Also Domessic Dev't:	Donor Dev't:		
Non Standard Outputs: Gender Audit analysis in the Divisions carried out. Gender Audit analysis in the Divisions carried out. Gender Audit analysis in the Divisions carried out. Gender Policy Developed at the workplace. Workshops and Seminars O Wage Rec't: Non Wage Rec't: Donner Dev't: Donner De	Total	647	747
out. Gender Audit analysis in the Divisions carried out. Gender Policy Developed at the workplace. Workshops and Seminars Wage Rec't: Non Wage Rec't: 230 Domestic Dev't: Donor Dev't: Total 230 OUtput: Children and Youth Services No. of children cases (Juveniles) handled and settled) Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Row Wage Rec't: Donor Dev't: Donor Dev't: Donor Dev't: Total 25,000 S80 Output: Support to Youth Councils No. of Youth councils supported I (Youth council supported by conducting 1 monitoring visits to groups.) Non Standard Outputs: Vouth Secretariate managed. Allowances Travel inland Allowances Travel inland Sec't: Output: Support to Youth Councils Non Standard Outputs: Youth Secretariate managed. 450 Travel inland Allowances Travel inland Sec't: Output: Support to Youth Councils Non Standard Outputs: Youth Secretariate managed. Allowances Travel inland Sec't: Output: Support Secretariate managed. Allowances Travel inland Secretariate managed. Allowances Travel inland Sec't: Output: Secretariate managed. Allowances Travel inland Sec't: Output: Secretariate managed. Allowances Travel inland Sec't: Output: Secretariate managed. Allowances Travel inland Secretariate managed. Allowances Travel inland Secretariate managed. Allowances Travel inland Secretariate managed. Allowances	Output: Gender Mainstreaming		
Workshops and Seminars Wage Rec't: Non Wage Rec't: Non Wage Rec't: Total Output: Children and Youth Services No. of children cases (Juveniles) handled and settled) Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Wage Rec't: Domor Dev't: Non Wage Rec't: Non Wage Rec't: Domor Joure Children cases handled and settled) Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. 1 (Youth Councils Support to Youth Councils Support to Youth Councils supported by conducting 1 moniforing visits to groups.) Non Standard Outputs: Non Standard Outputs: Non Of Youth Councils Support to Youth Councils Non Of Youth Councils supported moniforing visits to groups.) Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Output: Support to Youth Secretariate managed. Allowances 450 Wage Rec't: On Wage Rec't: Also Also Also Wage Rec't: Also Also Wage Rec't: Also Wage Rec	Non Standard Outputs:		
Workshops and Seminars Wage Rec't: Non Wage Rec't: Donor Dev't: Total Output: Children and Youth Services No. of children cases (Juveniles) handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to Council Supported by Conducting I monitoring visit to groups. Supporting Rukungiri Municipality Youth to Council Supported by Conducting I monitoring visit to groups. Youth Secretariate managed. Allowances Allowances Youth Secretariate managed. Allowances Allowances Youth Secretariate managed. Allowances Youth Secretariate managed. Allowances Allowances Youth Secretariate managed. Allowances Youth Secretariate managed. Allowances Yo			
Wage Rec't: Non Wage Rec't: Domorstic Dev't: Total 230 Output: Children and Youth Services No. of children cases (Juveniles) handled and settled) handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. **Travel inland** **Rec't: **Non Wage Rec't: **Donor Dev't: **Total **25,000 **S80 **Output: Support to Youth Councils **No. of Youth councils supported **Non Standard Outputs: **Youth Secretariate managed.** **Youth Secretariate managed.** **Non Wage Rec't: **Non Wage Rec't: **Journal outputs:			Gender Policy Developed at the workplace.
Now Wage Rec't: Donor Dev't: Total Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland No. of Youth councils supported monitoring visits to groups.) No. of Youth councils supported monitoring visits to groups.) Youth Secretariate managed. Allowances Allowances Now Wage Rec't: Now Wage Rec't: Allowances Allowances Allowances Now Wage Rec't: Now Wage Rec't: Allowances Allowances Allowances As of Mage Rec't: Now Wage Rec't: Allowances As of Wouth Councils Allowances As of Wouth Councils Allowances As of Wage Rec't: Now Wage Rec't: Allowances As of Wouth Councils Allowances As of Wage Rec't: Now Wage Rec't: Now Wage Rec't: Now Wage Rec't: Allowances As of Wage Rec't: Now Wage Rec'	Workshops and Seminars		0
Domestic Dev't: Donor Dev't: Total 230 0 Utput: Children and Youth Services No. of children cases (Juveniles) handled and Settled) Non Standard Outputs: Domestic Dev't: Donor Dev't: Total Donor Dev't: Total Donor Dev't: Donor Over't: Donor Over't: Total Donor Youth Councils supported monitoring visits to groups.) Non Standard Outputs: Donor Youth Councils Supported monitoring visits to groups.) Non Standard Outputs: Donor Standard Outputs: Donor Power to Youth Councils Donor Standard Outputs: Donor Power to Youth Councils Donor Standard Outputs: Donor Power to Youth Councils Donor Standard Outputs: Donor Dower to Youth Councils Donor Standard Outputs: Donor Dower to Youth Secretariate managed. Dowestic Dev't: Donor Dower to Youth Secretariate managed. Dowestic Dev't: Down Wage Rec't: Downestic Dev't: Downestic Dev't: Downestic Dev't:	Wage Rec't:		
Donor Dev't: Total 230 0 Output: Children and Youth Services No. of children cases (Juveniles) handled and settled) handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Travel inland 880 Wage Rec't: Non Wage Rec't: Donor Dev't: Total 25,000 880 Output: Support to Youth Councils No. of Youth councils supported monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. 1 (Youth council supported by conducting 1 monitoring visits to groups.) Youth Secretariate managed. Allowances Travel inland 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Som Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Som Wage Rec't: Non Wage	Non Wage Rec't:	230	0
Travel inland No. of Children cases (Juveniles) handled and settled) handled and settled) handled and settled) handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth Supported Programme. Suppo	Domestic Dev't:		
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Author Supported Programme. Supporting Rukungiri Municipality Author Supported Programme. Supporting Rukungiri Municipality Author Supported Programme.	Donor Dev't:		
No. of children cases (Juveniles) handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. 880 Wage Rec't: Non Wage Rec't: Donor Dev't: Total 25,000 S80 Output: Support to Youth Councils No. of Youth councils supported monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Allowances 450 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Support to Youth Councils 236 450 Domestic Dev't: Support to Youth Councils 1 (Youth council supported by conducting 1 monitoring visits to groups.) Youth Secretariate managed.	Total	230	0
handled and settled Non Standard Outputs: Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth benefit from the Youth Livelihood Programme. Supporting Rukungiri Municipality Youth Sending Interest Int	Output: Children and Youth Services		
Travel inland 880 Wage Rec't: Non Wage Rec't: Donor Dev't: Total 25,000 880 Output: Support to Youth Councils No. of Youth councils supported monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Allowances Travel inland 1 (Youth council supported by conducting 1 monitoring visits to groups.) Youth Secretariate managed. Allowances Travel inland 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: Son Wage Rec't: Non Wage Rec't: Son Wa	,	0 (Children cases handled and settled)	0 (Children cases handled and settled)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Total 25,000 880 Output: Support to Youth Councils No. of Youth councils supported Youth Secretariate managed. Youth Secretariate managed. Allowances Travel inland Vage Rec't: Non Wage Rec't: 236 450 Domestic Dev't:	Non Standard Outputs:		
Non Wage Rec't: 25,000 880 Domestic Dev't: Donor Dev't: Total 25,000 880 Output: Support to Youth Councils No. of Youth councils supported monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Allowances 450 Travel inland 0 Wage Rec't: Non Wage Rec't:	Travel inland		880
Domestic Dev't: Donor Dev't: Total 25,000 880 Output: Support to Youth Councils No. of Youth councils supported pronitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Allowances Travel inland Wage Rec't: Non Wage Rec't: Non Wage Rec't: 236 Domestic Dev't:	Wage Rec't:		
Donor Dev't: Total 25,000 S80 Output: Support to Youth Councils No. of Youth councils supported No. of Youth councils supported by conducting 1 monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. 450 Travel inland 0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	Non Wage Rec't:	25,000	880
Total Output: Support to Youth Councils No. of Youth councils supported pronitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Allowances Travel inland Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't:	Domestic Dev't:		
No. of Youth councils supported No. of Youth councils supported No. of Youth councils supported by conducting 1 monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Allowances Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: 1 (Youth council supported by conducting 1 monitoring visits to groups.) Youth Secretariate managed. 450 450 450 450	Donor Dev't:		
No. of Youth councils supported by conducting 1 monitoring visits to groups.) Non Standard Outputs: Youth Secretariate managed. Youth Secretariate managed. 450 Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	Total	25,000	880
Mon Standard Outputs: Youth Secretariate managed. Youth Secretariate managed. Allowances Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: monitoring visits to groups.) Youth Secretariate managed. Youth Secretariate managed. 450 236 450	Output: Support to Youth Councils		
Allowances 450 Travel inland 0 Wage Rec't: Non Wage Rec't: 236 450 Domestic Dev't:	No. of Youth councils supported		
Travel inland 0 Wage Rec't: Non Wage Rec't: 236 450 Domestic Dev't:	Non Standard Outputs:	Youth Secretariate managed.	Youth Secretariate managed.
Wage Rec't: Non Wage Rec't: 236 Domestic Dev't:	Allowances		450
Non Wage Rec't: 236 450 Domestic Dev't:	Travel inland		0
Non Wage Rec't: 236 450 Domestic Dev't:	Wage Rec't:		
Domestic Dev't:		236	450
Donor Dev't:			
	Donor Dev't:		

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based So	ervices	
Total	236	450
Output: Support to Disabled and the I	Elderly	
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids supplied to disabled and elderly community)	0 (Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	1 PWDS groups supported.	1 PWDS groups supported.
	PWDs group inspections.	PWDs group inspections
Allowances		0
Workshops and Seminars		0
Travel inland		
Fuel, Lubricants and Oils		460 705
Tuci, Enoricums una Ous		703
Wage Rec't:		
Non Wage Rec't:	1,350	1,165
Domestic Dev't:		
Donor Dev't:		
Total	1,350	1,165
Non Standard Outputs:	1 quarterly inspections carried out.	1 quarterly inspections carried out.
Allowances		250
Wage Rec't:		
Non Wage Rec't:	200	250
Domestic Dev't:		
Donor Dev't:		
Total	200	250
Output: Representation on Women's O	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.
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	236	0
	236	0
Non Wage Rec't:	236	0

Workplan Performance in Quarter

UShs Thousand

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds disbersed to community groups.	CDD Funds disbersed to community groups.
Conditional transfers for LGDP		7,975
Wage Rec't:		0
Non Wage Rec't:	0	2,450
Domestic Dev't:	1,908	5,525
Donor Dev't:	0	0
Total	1,908	7,975

Additional information required by the sector on quarterly Performance

7	Λ	TO I	•
•	IJ.	Plan	ning
_	•		

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 months Staff Salaries paid	3 months Staff Salaries paid
	Staff motivated	Staff motivated
	Planning Unit Office properly managed.	Planning Unit Office properly managed.
General Staff Salaries		3,396
Allowances		0
Printing, Stationery, Photocopying and Binding		950
Travel inland		1,584
Fuel, Lubricants and Oils		550
Wage Rec't:	3,396	3,396
Non Wage Rec't:	1,318	3,084
Domestic Dev't:		
Donor Dev't:		
Total	4,714	6,480
Output: District Planning		
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.)	2 (Minutes of Council meetings with relevant resolutions.)
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.
Allowances		0

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)	
10. Planning			
Printing, Stationery, Photocopying and Binding		C	
Bank Charges and other Bank related costs		584	
Travel inland		C	
Wage Rec't:			
Non Wage Rec't:	500	584	
Domestic Dev't:			
Donor Dev't:			
Total	500	584	
Output: Development Planning			
Non Standard Outputs:	LLG mentored and supported in participatory planning guides	LLG mentored and supported in participatory planning guides	
	Departmental and LLG Work plans integrated into the Municipality DP.	Departmental and LLG Work plans integrated into the Municipality DP.	
	2015/2016 Budget Reviewed and Consolidated.	2015/2016 Budget Reviewed and Consolidated.	
Allowances		2,000	
Workshops and Seminars		C	
Wage Rec't:			
Non Wage Rec't:	2,000	2,000	
Domestic Dev't:			
Donor Dev't:			
Total	2,000	2,000	
Output: Monitoring and Evaluation of Se	ector plans		
Non Standard Outputs:	3 Divisions of Eastern, Western and Southern Monitored and mentored.	3 Divisions of Eastern, Western and Southern Monitored and mentored.	
	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.	
Travel inland		C	
Wage Rec't:			
Non Wage Rec't:	500		
Domestic Dev't:			
Donor Dev't:			
Total	500		

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal Audi	t Office	
Non Standard Outputs:	3 months staff salaries paid	3 months staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Council projects inspected
	Workshops attended	Workshops attended
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed
General Staff Salaries		3,147
Allowances		535
Workshops and Seminars		C
Travel inland		C
Fuel, Lubricants and Oils		0
Wage Rec't:	3,956	3,147
Non Wage Rec't:	1,125	535
Domestic Dev't:		
Donor Dev't:		
Total	5,081	3,682
Output: Internal Audit		
No. of Internal Department Audits	35 (Internal audits carried out.)	35 (Internal audits carried out.)
Date of submitting Quaterly Internal Audit Reports	30/07/2015 (Date of Submitting internal audit reports)	30/07/2015 (Date of Submitting internal audit reports)
Non Standard Outputs:	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.	Revenue vouchers checked, revenue returns and revenue enhancement plans for 3 Divisions and Municipal Council reviewed.
	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.	Bank reconciliation statements checked by 20th of every month for 3 Divisions and Municipal Council.
	Grant funded and locally fun	Grant funded and locally fun
Allowances		0
Workshops and Seminars		1,000
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,200	3,500
Domestic Dev't:		
Donor Dev't:		
Total	1,200	3,500

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

Wage Rec't:	827.947	777,827
Non Wage Rec't:	405,596	405,596
Domestic Dev't:	28,099	28,099
Donor Dev't:		
Total	1,211,522	1,211,522

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

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

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

% Performance (Cumulative / Planned) for quantitative outputs

0

Reasons for under / over Performance

No major challenge

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

40 Management Meetings

Conducted

Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.

Staff facilitated to work.

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

All Council and other meetings attended.

All public complaints attended to

Council advised on all contentious issues.

36 Management Meetings Conducted

Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are

closed on time.

Staff facilitated to work.

The Council kept in liaison with the Ministry of Local Go

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20	N/A
211103 Allowances	30,171	17,389	57.6%
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A
221004 Recruitment Expenses	0	600	N/A
221009 Welfare and Entertainment	1,000	2,317	231.7%
221011 Printing, Stationery, Photocopying and Binding	0	2,550	N/A
221014 Bank Charges and other Bank related costs	200	257	128.7%
221017 Subscriptions	0	850	N/A
222001 Telecommunications	2,400	2,000	83.3%
222003 Information and communications technology (ICT)	3,000	1,680	56.0%
227001 Travel inland	10,000	32,120	321.2%
227004 Fuel, Lubricants and Oils	4,000	4,841	121.0%
273102 Incapacity, death benefits and funeral expenses	800	1,795	224.4%

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
la. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ì	Non Wage Rec't:	53,111	Non Wage Rec't:	68,419	Non Wage Rec't:	128.8%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	53,111	Total	68,419	Total	128.8%
Output: Human Res	ource Management	Services				
					0	None
Non Standard Outputs:	Staff adherence Orders for Publi achieved. 12 months staff Payroll validated All staff apprais Vacant posts est submitted to the Service Commis Pay change repo	c Service salaries paid. I and verified ed. ablished and District ssion. rts prepared	All staff appraise Vacant posts est submitted to the Service Commis Pay change repo	c Service salaries paid. I and verified. ed. ablished and District sion.		
Expenditure						
211101 General Staff Sa	laries	83,201		69,345		83.3%
212101 Social Security C	Contributions	0		1,000		N/A
221003 Staff Training		0		1,500		N/A
221011 Printing, Station Photocopying and Bindir	•	0		2,340		N/A
227001 Travel inland		0		18,860		N/A
228002 Maintenance - V	ehicles	0		1,750		N/A
	Wage Rec't:	83,201	Wage Rec't:	69,345	Wage Rec't:	83.3%
Ĭ	Non Wage Rec't:		Non Wage Rec't:	25,450	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	83,201	Total	94,795	Total	113.9%
Output: Capacity Bu	uilding 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 implementation building policy a	of LG capacity		rror None
No. (and type) of capacity building sessions undertaken	4 (Capacity buil unddertaken.)	ding sesssion	s 3 (Capacity build unddertaken.)	ding sesssion	75.	.00
Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertak different Courses.		for new staff and			
Expenditure						
221003 Staff Training		14,887		15,029		100.9%

Cumulative I	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
1a. Administr	ration					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	14,887	Domestic Dev't:	15,029	Domestic Dev't:	100.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,887	Total	15,029	Total	100.9%
Output: Supervision	n of Sub County pro	gramme impl	ementation			
%age of LG establish posts filled	60 (percent of L Government po		57 (percent of L Government pos		95	.00 No serious challenge
Non Standard Outputs:	Departments an Divisions super		Departments and Divisions superv			
Expenditure						
227001 Travel inland		0		1,544		N/A
221011 Printing, Station Photocopying and Bindi	•	0		9,560		N/A
211103 Allowances		2,000		1,800		90.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,000	Non Wage Rec't:	12,904	Non Wage Rec't:	322.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	12,904	Total	322.6%
Output: Public Info	rmation Disseminat	ion				
					0	None
Non Standard Outputs:	The Municipali aware of Centra Government poprogrammes.	l and Local	The Municipalit aware of Central Government pol programmes.	and Local		
	All public active functions within Municipality at	the	All public activi functions within Municipality att	the		
Expenditure						
222002 Postage and Co	urier	2,000		900		45.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	900	Non Wage Rec't:	45.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	900	Total	45.0%

Output: Office Support services

0 None

Voy Porformance	Planned output a	nd	Cumulative achiev	vement &	% Performance		Reasons for under
Key Performance indicators	expenditure for the Desc. & Location	he FY (Qty,	expenditure by en quarter (Qty, Desc	d of current	(Cumulative /		/ over Performance
1a. Administra	ıtion						
Non Standard Outputs:	Clean, secure ar premises	d tidy office	Clean, secure and premises	l tidy office			
	Well functioning equipments (conmaintained).		Well functioning equipments (commaintained).				
Expenditure							
211103 Allowances		0		3,000		N/A	
221008 Computer supplie Information Technology (3,000		3,000		100.0%	
221012 Small Office Equ	ipment	1,460		1,440		98.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	5,000	Non Wage Rec't:	7,440	Non Wage Rec't:	148.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	7,440	Total	148.8%	
Output: Assets and F	acilities Managem	ent					
No. of monitoring visits conducted	4 (No. of monito conducted)	oring visits	3 (No. of monitor conducted)	ring visits	75.	.00 N	one
No. of monitoring reports generated	4 (No. of monito generated)	oring reports	3 (No. of monitor generated)	ring reports	75.	.00	
Non Standard Outputs:	No funds were a output.	llocated to this	No funds were al output.	located to this	1		
Expenditure							
227004 Fuel, Lubricants	and Oils	3,000		525		17.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	3,000	Non Wage Rec't:	525	Non Wage Rec't:	17.5%	
	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	3,000	Total	525	Total	17.5%	
Output: Procuremen	t Services						
					0	N	one
Non Standard Outputs:	Printed and othe stationery purch smooth running	ased to ease	Printed and other stationery purcha smooth running of	ised to ease			
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	15,000		8,604		57.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	15,000	Non Wage Rec't:	8,604	Non Wage Rec't:	57.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

8,604

Total

Total

57.4%

15,000

Total

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

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

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

% Performance (Cumulative / Planned) for quantitative outputs

#Error

None

Reasons for under / over Performance

1a. Administration

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

Non Standard Outputs:

30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)

12 Month Salary paid to finance staff by EFT.

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

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

4 Cosultations trips made to Office of Auditor General's Office.

Workshops and seminars attended.

Council and Sector Committee meetings attended.

Accounting materials Procured.

Divisions monitored.

Finance department properly managed.

28/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)
12 Month Salary paid to finance staff by EFT.

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

8 National Consultation visits made with the Ministry of Finance, Local Government, and ot

Expenditure

211101 General Staff Salaries	39,334	38,584	98.1%
211103 Allowances	1,200	1,200	100.0%
221002 Workshops and Seminars	4,000	6,325	158.1%

Cumulative Department Workpl			lan Perform	an Performance			UShs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performand (Cumulative / Planned) for quantitative or		Reasons for under / over Performance		
2. Finance									
221006 Commissions and a charges	related	0		11,049		N/A	A		
221007 Books, Periodicals Newspapers	. &	1,080		1,289		119.4%	ó		
221009 Welfare and Enter	tainment	3,022		1,380		45.79	6		
221014 Bank Charges and related costs	other Bank	600		3,019		503.29	6		
222001 Telecommunication	ns	0		1,400		N/A	A		
227001 Travel inland		11,017		14,171		128.69	6		
227004 Fuel, Lubricants a	nd Oils	4,500		3,000		66.79	6		
	Wage Rec't:	39,334	Wage Rec't:	38,584	Wage Rec't:	98.19	6		
No	on Wage Rec't:	26,419	Non Wage Rec't:	42,834	Non Wage Rec't:	162.19	6		
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6		
	Total	65,753	Total	81,418	Total	123.8%	0		
Output: Revenue Man	nagement and Col	lection Servic	es						
Value of LG service tax collection	30326000 (Value) Local Service T		30326000 (Valu Local Service Ta		1	00.00	None		
Value of Other Local Revenue Collections	563291000 (Va Other Local rev		563291000 (Val .) Other Local reve			00.00			
Value of Hotel Tax Collected	8640000 (Value and Lodges tax		tel 8640000 (Value and Lodges tax o		el 1	00.00			
Non Standard Outputs:	2 sensitisation v	workshops	Reconciliation o	f accounts dor	ie.				
	conducted.		1 Monitoring Vi	1 Monitoring Visits Conducted					
	Reconciliation done.	of accounts	in three Division						
	4 Monitoring V in three Divisio		Finance Departned motivated.	ient staff					
	1 Radio talk sho	ow conducted.							
	Finance Depart motivated.	ment staff							
Expenditure									
211103 Allowances		4,000		21,311		532.89	6		
221001 Advertising and Pu Relations	ıblic	3,000		2,000		66.7%	6		
221017 Subscriptions		0		70		N/A	A		
222001 Telecommunication	ns	1,800		792		44.09	6		
227001 Travel inland		6,000		6,000		100.09	6		
227004 Fuel, Lubricants a	nd Oils	5,400		3,000		55.6%	6		

Cumulative D	epartment	Workpl	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	24,208	Non Wage Rec't:	33,173	Non Wage Rec't:	137.0%
	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	24,208	Total	33,173	Total	137.0%
Output: Budgeting a	nd Planning Servic	es				
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Dr Annual workpla the Council.)	-		-		Error None
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Da of the Annual w Council.)	* *	31/05/2015 (App Annual work pla in the next quart	n will be done		Error
Non Standard Outputs:	Planning data c	ollected.	Planning data co	ollected.		
	Budget conferen	nce held.	Budget conferen	ce held.		
	Budget frameworeprepared.	ork paper	Budget framewo	ork paper		
	Local Revenue Plan prepared.	Enhancement	Local Revenue I Plan prepared.	Enhancement		
Expenditure						
211103 Allowances		2,600		10,000		384.6%
221007 Books, Periodica Newspapers	ls &	3,500		1,200		34.3%
221017 Subscriptions		0		456		N/A
321427 Conditional transmonitoring	sfers to PAF	0		4,710		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	8,000	Non Wage Rec't:	16,366	Non Wage Rec't:	204.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%

Donor Dev't:

Total

16,366

Output: LG Expenditure management Services

Donor Dev't:

Total

8,000

0 None

0.0%

204.6%

Donor Dev't:

Total

Rukungiri Municipal Council 2015/16 Quarter 4

Cumulative Department	Workplan Performance
------------------------------	-----------------------------

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
Non Standard Outputs:	All Creditors of Council paid.	Municipal	All Creditors of Council paid.	Municipal		
	Deposits and ot taxes paid to UI	•	Deposits and other taxes paid to UF	•		
	LGMSD co-fun	ded.	LGMSD co-fun	ded.		
	Expenditure pro	perly examined	d. Expenditure pro	perly examined	l .	
	Posting of book	s of accounts.	Posting of book	s of accounts.		
	Producing expe	nditure reports.	Producing expen	nditure reports.		
	Supervision of l Govenments.	Lower Local	Supervision of I Govenments.	Lower Local		
Expenditure						
221015 Financial and rel		80,000		57,763		72.2%
(e.g. shortages, pilferages 227001 Travel inland	, etc.)	8,361		8,311		99.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	88,361	Non Wage Rec't:	66,074	Non Wage Rec't:	74.8%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	88,361	Total	66,074	Total	74.8%
Output: LG Accounti	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (LC submitted to the Auditor General September 2015	e Office of l by 30th	submitted to the Auditor General September 2015	Office of by 30th	s #E	Error None
Non Standard Outputs:	Preparation of control accounts to be of the annual acconsubmitted to the General for the ending June 20:	consolidated in unts to be c Office Audito Financial Year	Preparation of q to be consolidat accounts to be s r Office Auditor (Financial Year of 2015	ed in the annual ubmitted to the General for the	1	
Expenditure						
211103 Allowances		1,800		1,733		96.3%
291001 Transfers to Gove Institutions	rnment	0		6,844		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	5,000	Non Wage Rec't:		Non Wage Rec't:	171.5%
	0	,	0		0	

Domestic Dev't:

Donor Dev't:

Total

5,000

Domestic Dev't:

Donor Dev't:

Total

8,577

0

0

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

171.5%

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

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

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

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

2. Finance

Confirmation by Head of Department

Name :				Sign & Stamp :				
Title :				Date				
3. Statutory Bo	dies							
Function: Local Statutor	y Bodies							
1. Higher LG Services	•							
Output: LG Council A	Adminstration ser	vices						
						0 None		
Non Standard Outputs:	_	Council budgets and work plans prepared.		Council budgets and work plans prepared. Clerk to Council's Office properly managed.		Tione		
	Clerk to Council's Office properly managed.							
	Council activit	es coordinated.	Council activitie	es coordinated	d.			
	Ex gratia for Lo Chairpersons p		Ex gratia for LC Chairpersons pa					
Expenditure								
211101 General Staff Sala	ries	55,865		33,207		59.4%		
211103 Allowances		88,349		85,265		96.5%		
221003 Staff Training		0		2,000		N/A		
221005 Hire of Venue (cho projector, etc)	airs,	200		100		50.0%		
221011 Printing, Stationer Photocopying and Binding		400		1,780		445.0%		
221014 Bank Charges and related costs	l other Bank	200		594		297.1%		
222001 Telecommunicatio	ns	1,800		1,180		65.6%		
227001 Travel inland		4,500		14,636		325.2%		
227004 Fuel, Lubricants a	and Oils	1,201		3,805		316.9%		
	Wage Rec't:	55,865	Wage Rec't:	51,807	Wage Rec't:	92.7%		
No	on Wage Rec't:	98,862	Non Wage Rec't:	90,760	Non Wage Rec't:	91.8%		
L	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	154,727	Total	142,567	Total	92.1%		

Output: LG procurement management services

No major challenge

0

Cumulative Department Workplan Performance

UShs Thousands

14.1%

Key Performance
indicators

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

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

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

3. Statutory Bodies

Non Standard Outputs:

Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.

Bidding documents prepared and bid opportunities advertised.

12 Contracts Committee meetings held.

12 Evaluation Committee meetings held.

4 Negotiation committee meetings held.

Bid documents received, evaluated and tenders awarded.

Procurement reports prepared and submitted to the council and PPDA and relevant Ministries and Agencies.

6,300

Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies.

12 Contracts Committee meetings held.

12 Evaluation Committee meetings held.

4 Negotiation committee meetings held.

Bid documents received, eva

890

Ехр	en	au	u	re

211103 Allowances

221001 Advertising and Public Relations	3,500		2,326		66.5%
221011 Printing, Stationery, Photocopying and Binding	0		70		N/A
227001 Travel inland	0		1,954		N/A
Wage Rec	c't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Red	e't: 9,800	Non Wage Rec't:	5,240	Non Wage Rec't:	53.5%
Domestic Dev	v't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor De	v't:	Donor Dev't:	0	Donor Dev't:	0.0%
To	tal 9,800	Total	5,240	Total	53.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council.)	3 (PAC reports discussed by Council.)	75.00	None
No.of Auditor Generals queries reviewed per LG	8 (Auditor General queries reviewed.)	0 (Auditor General queries reviewed.)	.00	
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	A

Rukungiri Municipal Council 2015/16 Quarter 4

Cumulative D	epartment Workpl	an Performance	

UShs Thousands

Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	expenditure by enquarter (Qty, Desc	d of current			/ over Performance
3. Statutory Bo	odies						
221005 Hire of Venue (ch projector, etc)	airs,	200		171		85.5%	6
221011 Printing, Statione Photocopying and Binding	* *	0		160		N/2	A
227001 Travel inland		1,800		1,000		55.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	on Wage Rec't:	5,400	Non Wage Rec't:	1,781	Non Wage Rec't:	33.09	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	5,400	Total	1,781	Total	33.0%	6

for Mayor, Deputy Mayor and

Division chairpersons paid.

Committee Meetings held.

8 Council and Business

12 executive Committee

Council sitting allowances paid.

Output: LG Political and executive oversight

Non Standard Outputs: 12 months Salary and gratuity 12 months Salary and gratuity

for Mayor, Deputy Mayor and

Division chairpersons paid.

6 Council and Businees Committee Meetings held.

12 executive Committee Meetings held.

Council sitting allowances paid.

Mayor, Deputy Mayor and Councillors facilitated to go on official duties.

Executive Committee members facilitated to monitor council projects.

Mayor's and Deputy Mayor's office properly managed.

0 None

Mayor, Deputy Mayor and

Councilors fac

Meetings held.

Expenditure

211103 Allowances 222001 Telecommunications	1,680 600		12,045 1,500		717.0% 250.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,246	Non Wage Rec't:	13,545	Non Wage Rec't:	216.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,246	Total	13,545	Total	216.9%

Output: Standing Committees Services

0 None

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies Non Standard Outputs: 6 Finance, Planning and 8 Finance, Planning and Administration Committee Administration Committee Meetings Counducted. Meetings Conducted. 6 Social Services Committee 8Social Services Committee meetings conducted meetings conducted 6 Works, Production and 8 Works, Production and **Environment Committee Environment Committee** meetings conducted meetings conducted Expenditure 211103 Allowances 26,020 12,030 46.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 26,020 12,030 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 46.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 26,020 Total Total 12,030 Total 46.2% **Confirmation by Head of Department** Sign & Stamp: _ Name: Date 4. Production and Marketing Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0 None Non Standard Outputs: Payment of salaries for Payment of salaries for agricultural extension workers. agricultural extension workers. Management of Production and Management of Production and Marketing Department. Marketing Department. Expenditure 211101 General Staff Salaries 15,000 12,941 86.3% 211103 Allowances 200 N/A 15,000 Wage Rec't: 12,940 86.3% Wage Rec't: Wage Rec't: 400 200 50.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% **Total** 15,400 Total 13,140 Total 85.3% **Output: Livestock Health and Marketing**

6480 (Number of livestock by

type undertaken in the slaughter

100.00

None

No. of livestock by type

undertaken in the

6480 (Number of livestock by

type undertaken in the

Rukungiri Municipal Council 2015/16 Quarter 4**Vote: 778**

UShs Thousands

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

4. Production and Marketing

slaughter slabs	slaughter slabs. Pigs - 1,080 Sheep - 720 Goats - 2,880 Cows - 1,800)		slabs. Pigs - 270 Sheep - 180 Goats - 720 Cows - 450)				
No of livestock by types using dips constructed	0 (No funds were this output.)	allocated to	0 (No funds were this output.)	e allocated to		0	
No. of livestock vaccinated	1200 (Number of vaccinated)	livestock	1200 (Number o vaccinated)	f livestock		100.00	
Non Standard Outputs:	Carrying out Ante Postmortem Inspe Animals.						
	Data collection or the Municipality	n livestock i	in Data collection of the Municipality		n		
Expenditure							
227001 Travel inland		200		1,500		750.0%	
211103 Allowances		0		332		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:	400	Non Wage Rec't:	1,832	Non Wage Rec't:	458.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	400	Total	1,832	Total	458.0%	

Function: District Commercial Services

Output: Cooperative	s Mobilisation and C	Outreach S	ervices				
No. of cooperatives assisted in registration	4 (Number of coo assisted in registr		4 (Number ofco assisted in regis			100.00	None
No. of cooperative groups mobilised for registration	4 (Number of coogroups mobilized registration.)		3 (Number ofco groups mobilise registration.)			75.00	
No of cooperative groups supervised	5 (Number of coo groups supervised	•	4 (Number of cogroups supervise			80.00	
Non Standard Outputs:	Monitoring of Sa Credit Cooperativ in the Municipali	es Societie	Monitoring of S S Credit Cooperate the Municipality	ives Societies	s in		
	Data collection of Activities.	n Commerc	ial Data collection Activities.	on Commerci	al		
Expenditure							
227001 Travel inland		400		1,700		425.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	400	Non Wage Rec't:	1,700	Non Wage Rec't:	425.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	400	Total	1,700	Total	425.0	%

^{1.} Higher LG Services

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

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

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

% Performance (Cumulative / Planned) for quantitative outputs

0

None

Reasons for under / over Performance

4. Production and Marketing

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title ·	Date	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs: 4 Quarterly supervision visits 4 Quarterly s

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.

4 Quarterly staff meetings Conducted and minutes recorded. 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

Expenditure

211101 General Staff Salaries	470,740		510,177		108.4%
213002 Incapacity, death benefits and funeral expenses	2,000		1,500		75.0%
221003 Staff Training	0		3,955		N/A
221014 Bank Charges and other Bank related costs	400		147		36.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		192		N/A
224004 Cleaning and Sanitation	2,676		5,000		186.8%
227004 Fuel, Lubricants and Oils	600		443		73.8%
Wage Rec't:	470,740	Wage Rec't:	510,176	Wage Rec't:	108.4%
Non Wage Rec't:	7,376	Non Wage Rec't:	11,237	Non Wage Rec't:	152.3%
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	478,116	Total	521,413	Total	109.1%

Output: Medical Supplies for Health Facilities

Value of essential 96285600 (Essential medicines 173587836 (Essential 180.28 NMS Invoices do not

Cumulative D	epartment	Workpl	an Perforn	nance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
5. Health							
medicines and health supplies delivered to health facilities by NMS	and health supp	lies)	medicines and l	nealth supplies	s)	aı	now separate mounts for Essential ledicines and Health
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government) reporting no stortracer drugs.)		,			00 Si	applies.
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health suppli health facilities		0 (Health suppl health facilities		0)	
Non Standard Outputs:	Quarterly EMH: outs reports on 8 health facilities H/C III, Rwakab Kitimba H/C II, II, Karangaro H/ Katwekamwe H Prison H.C II an Police H.C II.	3 Government of Rukungiri bengo III, Marumba H/C 'C II, /C II, Rukungir	II, Karangaro H	8 Government of Rukungiri pengo III, Marumba H/ /C II, I/C II, Rukung	C		
Expenditure							
224001 Medical and Agri supplies	cultural	96,286		101,336		105.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	96,286	Non Wage Rec't:	101,336	Non Wage Rec't:	105.2%	
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	96,286	Total	101,336	Total	105.2%	
Output: Promotion of	f Sanitation and H	ygiene					
					() N	one
Non Standard Outputs:	4 Quarterly Rad Health, Sanitation Promotion held.	on and Hygiene		on and Hygier			
	4 Surveillance to and Reports pro		4 Quarterly Sur conducted and produced.				
Expenditure							
211103 Allowances		680		613		90.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	2,400	Non Wage Rec't:	613	Non Wage Rec't:	25.5%	
Ĩ	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	2,400	Total	613	Total	25.5%	
2. Lower Level Servic	es						
Zeret servie	Healthcare Services						

1267 (Number of inpatients that

visited the NGO Basic health

253.40

None

Number of inpatients that

visited the NGO Basic

500 (Number of inpatients that

visited the NGO Basic health

Cumulative Department Workplan Performance							UShs Thousands	
Key Performance indicators	Planned output and expenditure for the FY Desc. & Location)	(Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performa (Cumulative Planned) for quantitative	1	Reasons for under / over Performance	
5. Health								
health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	facilities.) 100 (Number of child immunized with Pent vaccine in the NGO E health facilities.)	avalent	facilities.) 168 (Number of c immunized with F vaccine in the NG health facilities.)	entavalent		168.00		
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (Number of delive conducted in the NGC health facilities.)		323 (Number of d conducted in the N health facilities.)			293.64		
Number of outpatients that visited the NGO Basic health facilities	2550 (Number of out that visited the three I Basic health facilities	NGO)	7220 (Number of that visited the thr Basic health facili	ree NGO ties.)		283.14		
Non Standard Outputs:	Monitoring and Supe	rvision	4 Quarterly Monit Supervision visits					
Expenditure								
263313 Conditional trans PHC- Non wage	fers for 2	2,000		1,500		75.0	9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%	
N	Ion Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0	9%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%	
	Total 2	2,000	Total	1,500	Total	75.0	%	
Output: Basic Health	care Services (HCIV-H	CII-LLS)						
%age of approved posts filled with qualified health workers	61 (Percentage of app posts filled with quali health workers.)		86 (Percentage of posts filled with q workers.)		h	140.98	Inadequate PHC Non Wage release despite higher IPFs.	
Number of trained health workers in health centers	50 (Trained health wo Health Centers.)	orkers in	57 (Trained health Health Centers.)	n workers in		114.00		
No.of trained health related training sessions held.	4 (Number of trained related training session		4 (Number of train related training se			100.00		
Number of outpatients that visited the Govt. health facilities.	48500 (Number of ou that visited the Gover health facilities.)		61981 (Number o health related train held.)			127.80		
No. and proportion of deliveries conducted in the Govt. health facilities	145 (Number of total conducted in the Gov health facility.)		280 (Number of to conducted in the Chealth facility.)			193.10		
% 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 child immunised with Pent vaccine in the Govern health facilities.)	avalent	635 (Number of c immunised with F vaccine in the Go health facilities.)	entavalent		65.46		
Number of inpatients that visited the Govt. health facilities.	t 140 (Number of inpat visited the Governme facilities.)		385 (Number of in visited the Govern facilities.)			275.00		

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
5. Health						
Non Standard Outputs:	4 school health out.	visits carried	4 school health vi out.	sits carried		
	4 Sanitation Carconducted.	npaigns	4 Sanitation Cam conducted.	paigns		
Expenditure						
263313 Conditional tran. PHC- Non wage	sfers for	17,159		3,500		20.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Von Wage Rec't:	17,159	Non Wage Rec't:		Ion Wage Rec't:	20.4%
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't: Total	17 150	Donor Dev't: Total	0 3 500	Donor Dev't: Total	0.0% 20.4%
		17,159	Totat	3,500	10141	20.476
3. Capital Purchases Output: Staff houses		ehabilitation				
No of staff houses rehabilitated No of staff houses constructed	0 (No funds wer this output.) 1 (Continue wit staff house cons Marumba Healt Southern Division Ward.)	h phase three truction at h Centre II in on Kanyinya	0 (No funds were this output) 1 (Completed pha house constructio Health Centre II i Division Kanyiny	ase four staff in at Marumba in Southern ia Ward.)	0	PHC Development Budget component phased out before completion of construction works.
Non Standard Outputs:	No funds were a output.	illocated for thi	s No funds were all output.	ocated for this		
Expenditure		2.055		2.055		100.00/
312104 Other Structures		3,955		3,955		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Von Wage Rec't:		Non Wage Rec't:		lon Wage Rec't:	0.0%
	Domestic Dev't:	3,955	Domestic Dev't:	*	Domestic Dev't:	100.0%
	Donor Dev't: Total	3,955	Donor Dev't: Total	0 3,955	Donor Dev't: Total	0.0% 100.0%
Confirmation l				3,733	10111	100.070
Name :				Sign & S	Stamp:	
Title :				Date		
6. Education						
Function: Pre-Primary		tion				
1. Higher LG Service						
Output: Primary Tea	aching Services					
No. of teachers paid	189 (Teachers p		189 (Teachers pa		100	0.00 None

12 months and payroll verified.) 12 months and payroll verified)

salaries

Cumulative De	epartmen [°]	t Workpl	an Perfori	nance		US	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
6. Education							
No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)		s 189 (Qualified in 15 Governm primary School		rs 1	00.00	
Non Standard Outputs:	Not Applicabl	e.	Not Applicable	e.			
Expenditure							
211101 General Staff Sala	aries	1,114,925		1,114,192		99.99	%
	Wage Rec't:	1,114,925	Wage Rec't:	1,114,192	Wage Rec't:	99.99	6
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	1,114,925	Total	1,114,192	Total	99.9%	6
2. Lower Level Service	es						
Output: Primary Scho	ools Services UP	E (LLS)					
No. of pupils sitting PLE	900 (Pupils sit Leaving Educa		877 (Pupils sitt Leaving Educa		9	97.44	None
No. of Students passing in grade one		passing in Grade giri Municipality		passing in Grad giri Municipality		93.25	
No. of student drop-outs	0 (Not applica	ble.)	0 (Not applicat	ole.)	C)	
No. of pupils enrolled in UPE	6000 Pupils er	itation grant to nrolled in nary Education.	5362 (Pay capi 6000 Pupils en Universal Prim			39.37	
	PLE fees trans UNEB to cate	ferred from r for P7 exams)					
Non Standard Outputs:		e allocated to this	Facilitated P.L Municipality.	.E running in th	ne		
			Assessment do	ne			
Expenditure							
263311 Conditional transj Primary Education	fers for	62,243		61,283		98.59	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:	62,243	Non Wage Rec't:	61,283	Non Wage Rec't:	98.59	
	Domestic Dev't:	, -	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	62,243	Total	61,283	Total	98.5%	6
3. Capital Purchases							
Output: Other Capita	ıl						
					C) 1	None
Non Standard Outputs:		lighting receptor mary schools in ity and water		lighting receptor mary schools in ty and water	r		
Expenditure							
212104 Oth on Standards		5 (000		4.407		7.70	.,

4,407

7.7%

312104 Other Structures

56,880

Rukungiri Municipal Council 2015/16 Quarter 4

Cumulative D)epartment	Workpl	an Perfori	nance		UShs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performan (Cumulative / Planned) for quantitative o	/ over Performance	
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	56,880	Domestic Dev't:	4,407	Domestic Dev't:	7.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	56,880	Total	4,407	Total	7.7%	
Output: Latrine con	struction and reha	bilitation					
No. of latrine stances rehabilitated	0 (No funds we this output.)	ere allocated for	0 (No funds we this output.)	ere allocated for) None	
No. of latrine stances constructed	`	on of 5-stace and ines at different s in the	,	on of 5-stace an ines at different is in the		33.33	
Non Standard Outputs:	No funds were output.	allocated for thi	s No funds were output.	allocated for th	is		
Expenditure							
312104 Other Structures		149,857		202,330		135.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	149,857	Domestic Dev't:	202,330	Domestic Dev't:	135.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	149,857	Total	202,330	Total	135.0%	
Function: Secondary E							
1. Higher LG Servic							
Output: Secondary	Teaching Services						
No. of students sitting C level	800 (Students	sitting O level)	0 (Number of s level)	students sitting	Э. С	00 None	
No. of students passing level	O 780 (Students)	passing O level)	789 (Not appliquarter.)	cable for this	1	01.15	
No. of teaching and non teaching staff paid	154 (Teachers staff paid salar months)	and non teaching ies for 12	•	and non teaching ies for 12 montles	0	99.35	
Non Standard Outputs:							
Expenditure							
211101 General Staff Sa	laries	1,387,692		1,260,669		90.8%	
	Wage Rec't:	1,387,692	Wage Rec't:	1,260,668	Wage Rec't:	90.8%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,387,692	Total	1,260,668	Total	90.8%	
2. Lower Level Servi	ces						
Output: Secondary	Capitation(USE)(L	LS)					-
No. of students enrolled in USE	(No. of studen USE)	ts enrolled in	1837 (No. of st in USE)	tudents enrolled	C) None	

Rukungiri Municipal Council 2015/16 Quarter 4

UShs Thousands

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

6. Education

Non Standard Outputs:	Not Applicable.		Not Applicable.			
Expenditure						
263319 Conditional transfer Secondary Schools	rs for	187,605		186,044		99.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	ı Wage Rec't:	187,605	Non Wage Rec't:	186,044	Non Wage Rec't:	99.2%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	187,605	Total	186,044	Total	99.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None

Non Standard Outputs: 4 Education staff facilitated

with transport allowances

4 Education staff facilitated with transport allowances

40 School Management

Committee meetings conducted.

40 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.

8 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		35,835		108.9%
221011 Printing, Stationery,	1,400		2,001		142.9%
Photocopying and Binding 221014 Bank Charges and other Bank	500		154		30.8%
related costs					
227001 Travel inland	2,506		1,360		54.3%
Wage Rec't:	32,905	Wage Rec't:	35,835	Wage Rec't:	108.9%
Non Wage Rec't:	6,027	Non Wage Rec't:	3,515	Non Wage Rec't:	58.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38 932	Total	39 350	Total	101 10/

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools 5 (Secondary schools inspected 4 (Secondary schools inspected 80.00None

Cumulative D	epartment	Workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performand (Cumulative / Planned) for quantitative of		Reasons for unde / over Performance
6. Education							
inspected in quarter	and a report pro	duced.)	and a report prod	uced.)			
No. of tertiary institutions inspected in quarter	0 (Not applicab	le.)	0 (Not applicable	2.)	0		
No. of inspection reports provided to Council	4 (Inspection re to Municipal Co		4 (Inspection repote to Municipal Cou		1	00.00	
No. of primary schools inspected in quarter	30 (Primary sch	ools inspected .) 15 (Primary scho	ols inspected	.) 5	0.00	
Non Standard Outputs:	No funds were a output	allocated to this	No funds were al output	located to this	S		
Expenditure							
211103 Allowances		2,432		3,200		131.6%	ó
27001 Travel inland		4,000		4,109		102.7%	ó
27004 Fuel, Lubricants o	and Oils	4,000		1,000		25.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
N	on Wage Rec't:	11,032	Von Wage Rec't:	8,309	Non Wage Rec't:	75.3%	ó
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	11,032	Total	8,309	Total	75.3%	o O
Function: Special Needs							
1. Higher LG Services							
Output: Special Need	s Education Servi	ces					
No. of children accessing SNE facilities	74 ((Children ad Special Needs I facilities))		74 ((Children acc Special Needs Ed facilities))	_	1	00.00	None
No. of SNE facilities operational	2 (One at Nyaki the Deaf and an Kitazigurukwa for the Deaf and Disabilities.)	other at Primary School	2 (One at Nyakib the Deaf and ano Kitazigurukwa P for the Deaf and Disabilities.)	ther at rimary School		00.00	
Non Standard Outputs:	6 Children with Assessed and pl		6 Children with S Assessed and pla	•			
Expenditure							
227001 Travel inland		1,000		1,315		131.5%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
λi	on Wage Rec't:	1,000	Von Wage Rec't:	1,315	Non Wage Rec't:	131.5%	ń

Domestic Dev't:

 $Donor\ Dev't:$

Total

0

0

1,315

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

131.5%

Domestic Dev't:

 $Do nor\ Dev't:$

Total

1,000

Rukungiri Municipal Council 2015/16 Quarter 4 Vote: 778

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

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

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs

0

None

Reasons for under / over Performance

6. Education

Name:	Sign & Stamp :	
Title :	Date	
a. Roads and Engineering		
Function: District, Urban and Community Access Roads		

Output: Operation of District Roads Office

1. Higher LG Services

Non Standard Outputs:

12 months Salaries of staff paid 12 months Salaries of staff paid

Staff motivated Staff motivated

Bill of Quatities for works and services prepared.

Bill of Quatities for works and services prepared.

Bid Documents Prepared.

Bid Documents Prepared.

Reports and work plans prepared and submitted Reports and work plans prepared and submitted

Staff motiveted.

Staff motiveted.

Consultancy services procured including Physical Planning

Consultancy services procured including Physical P

Supervision and monitoring undertaken.

Office stationery and general supplies procured.

Expenditure

211101 General Staff Salaries	71,886	66,939	93.1%
221011 Printing, Stationery,	2,500	3,000	120.0%
Photocopying and Binding			
223005 Electricity	0	455	N/A
223006 Water	0	64	N/A
225001 Consultancy Services- Short term	10,000	7,200	72.0%
227001 Travel inland	5,000	3,636	72.7%

Cumulative D	epai illeni	workp.	lan Perforn	iance			UShs Thousands
Key Performance indicators	Planned output a expenditure for a Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / n) Planned) for quantitative o	,	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
	Wage Rec't:	71,886	Wage Rec't:	66,939	Wage Rec't:	93.	1%
1	Von Wage Rec't:	23,454	Non Wage Rec't:	14,355	Non Wage Rec't:	61.	2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	95,341	Total	81,294	Total	85.3	3%
2. Lower Level Servi	ces						
Output: District Roa	ds Maintainence (U RF)					
Length in Km of District roads periodically maintained	21 (Length in Froads periodica in all the Divisi	lly maintained	8 (4.2km of Kab Western Divisio Kyatoko-Buhun Division.)	n,3.5km of		38.10	the major challege faced was the budge cuts of the funds for urban road
Length in Km of District roads routinely maintained	in Km of District 85 (Length in Km of District outlinely roads routinely maintained in Western Division, Nyamizi-		n :	100.00	maintenance.		
No. of bridges maintaine	ed 1 (Kyatoko in F Kyatoko ward)	eastern Divisio	Division,1.8km Ndimbirwe in V Dision1.8km of Western Divisio umba in Southe Division.Nyama n, 1 (Kyatoko in E Kyatoko ward)	Vestern Butimba in n,1.5km of rn nyenje-Mar)	n, :	100.00	
Non Standard Outputs:	Procurement ar culverts	d installation	Procurement and culverts	d installation			
Expenditure							
263312 Conditional tran. Maintenance	sfers for Road	752,699		518,555		68.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
1	Von Wage Rec't:	752,699	Non Wage Rec't:	518,555	Non Wage Rec't:	68.9	9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	752,699	Total	518,555	Total	68.9	0%
3. Capital Purchases	,						
Output: Other Capit	al						
Non Standard Outputs:	Implementation work plan i.e. c construction of the Municipal (ontinue with the chain fencing	at construction of	ontinue with the	e at)	None
Expenditure							
Сарениние							

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
7a. Roads and	Engineeri	ng				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	25,953	Domestic Dev't:	20,358	Domestic Dev't:	78.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,953	Total	20,358	Total	78.4%
Function: District Engi	neering Services					
1. Higher LG Service	es					
Output: Buildings M	laintenance					
					0	None
Non Standard Outputs:	Rukungiri Mun office block bui maintained.		Rukungiri Muni office block buil maintained. Pure fixed office door purchased carpe office.	dings chased and clocks,		
Expenditure						
228001 Maintenance - C	ivil	3,000		3,275		109.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	3,000	Non Wage Rec't:	3,275	Non Wage Rec't:	109.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	3,275	Total	109.2%
Output: Vehicle Mai	ntenance					
					0	None
Non Standard Outputs:	Council Vehicle	es maintained.	Council Vehicle	s maintained.		
Expenditure 228002 Maintenance - Vo	ehicles	5,000		67		1.3%
220002 intuition (interest)		2,000	W D /	0	W D /	0.0%
,	Wage Rec't:	5 000	Wage Rec't:		Wage Rec't:	
	Von Wage Rec't:	5,000	Non Wage Rec't:		Non Wage Rec't:	1.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: Total	5,000	Donor Dev't: Total	6 7	Donor Dev't: Total	0.0% 1.3%
	10141	3,000	Totai	07	10141	1.5%
Confirmation l	y Head of D	epartmei	nt			
Name :	Name :			Sign &	Stamp:	
Title :				Date		
8. Natural Res	sources					
Function: Natural Reso		1				
- anchon, manuful Reso	a.ccs munugement					

1. Higher LG Services

	Cumulative Department Workplan Performance					UShs Thousands	
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		expenditure by end	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance	
8. Natural Rese	ources						
Output: District Natu	ral Resource Manag	gement					
					0	N/A	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		0		0		N/A	
321433 Conditional transf	fers to SFG	0		0		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:		Von Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	0	Total	0.0%	
Confirmation b	y Head of De	partment	t				
Name :			Sign & Stamp :				
Title :				Date			
				Date			
	Based Servi	ces		Date			
				Date			
9. Community	obilisation and Emp			Date			
9. Community Function: Community M	lobilisation and Emp	owerment	epartment	Date			
9. Community Function: Community M 1. Higher LG Services	lobilisation and Emp	owerment	epartment	Date	0	None	
9. Community Function: Community M 1. Higher LG Services	lobilisation and Emp	owerment sed Sevices D	epartment 12 months staff sala allowances paid		0	None	
9. Community Function: Community M 1. Higher LG Services Output: Operation of	the Community Bas	ed Sevices D daries and orkshop der and	12 months staff sala	aries and kshop er and	0	None	
9. Community Function: Community M 1. Higher LG Services Output: Operation of	the Community Bas 12 months staff sa allowances paid 1 Sensitization we conducted on gene	eed Sevices D daries and orkshop der and ning.	12 months staff sala allowances paid 1 Sensitization work conducted on gender	aries and kshop er and ng.	0	None	
9. Community Function: Community M 1. Higher LG Services Output: Operation of	the Community Base 12 months staff sa allowances paid 1 Sensitization we conducted on general participatory plant	eed Sevices D daries and orkshop der and ning.	12 months staff sala allowances paid 1 Sensitization work conducted on gender participatory planning 4 National consulta	aries and kshop er and ng. tive visits		None	
9. Community Function: Community M 1. Higher LG Services Output: Operation of	the Community Base 12 months staff sa allowances paid 1 Sensitization we conducted on general participatory plant 4 National consult done.	ed Sevices D daries and orkshop der and ning. tative visits	12 months staff sala allowances paid 1 Sensitization work conducted on gender participatory planning 4 National consultatione.	aries and kshop er and ng. tive visits es procured		None	
9. Community Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs:	the Community Base 12 months staff sa allowances paid 1 Sensitization we conducted on general participatory plant 4 National consult done. 100 CBO certification of the conducted on the condu	ed Sevices D daries and orkshop der and ning. tative visits	12 months staff sala allowances paid 1 Sensitization work conducted on gender participatory planni 4 National consultatione. 100 CBO certificate 1 NGO/CBO review	aries and kshop er and ng. tive visits es procured		None	
9. Community Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs:	the Community Base 12 months staff sa allowances paid 1 Sensitization we conducted on generaticipatory plant 4 National consult done. 100 CBO certification NGO/CBO revice conducted.	ed Sevices D daries and orkshop der and ning. tative visits	12 months staff sala allowances paid 1 Sensitization work conducted on gender participatory planni 4 National consultatione. 100 CBO certificate 1 NGO/CBO review	aries and kshop er and ng. tive visits es procured		None 100.1%	
9. Community Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 211101 General Staff Sala 221002 Workshops and Se	the Community Base 12 months staff sa allowances paid 1 Sensitization we conducted on generaticipatory plant 4 National consult done. 100 CBO certification of the conducted.	eed Sevices D claries and orkshop der and ning. cative visits attes procured ew meeting	12 months staff sala allowances paid 1 Sensitization work conducted on gender participatory planni 4 National consultatione. 100 CBO certificate 1 NGO/CBO review	aries and kshop er and ng. tive visits es procured v meeting			
9. Community Function: Community M 1. Higher LG Services Output: Operation of	the Community Base 12 months staff sa allowances paid 1 Sensitization we conducted on general participatory plant 4 National consult done. 100 CBO certification of the conducted. 1 NGO/CBO revision of the conducted.	ded Sevices D daries and orkshop der and ning. tative visits ates procured ow meeting	12 months staff sala allowances paid 1 Sensitization work conducted on gender participatory planni 4 National consultatione. 100 CBO certificate 1 NGO/CBO review	aries and kshop er and ng. tive visits es procured v meeting		100.1%	

Cumulative D	<u>epart</u> ment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
9. Community	Based Serv	vices				
·	Wage Rec't:	10,831	Wage Rec't:	10,847	Wage Rec't:	100.1%
Ν	lon Wage Rec't:	6,362	Non Wage Rec't:	2,964	Non Wage Rec't:	46.6%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,194	Total	13,811	Total	80.3%
Output: Community	Development Servi	ces (HLG)				
No. of Active Community Development Workers	5 (Active Composition Development w facilitated)		5 (Active Comr Development wo facilitated)	•	100.00 None	
Non Standard Outputs:	2 quarterly revie held at Municip		2 quarterly revie held at Municipa			
	4 supervision vi in the Divisions Western and So	Eastern,	t 4 supervision visions in the Divisions Western and Sou	Eastern,		
Expenditure						
211103 Allowances		655		327		49.9%
227004 Fuel, Lubricants o	and Oils	0		165		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	lon Wage Rec't:	655	Non Wage Rec't:	492	Non Wage Rec't:	75.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	655	Total	492	Total	75.1%
Output: Adult Learn	ing					
No. FAL Learners Traine	ed 307 (FAL learne	ers trained)	298 (FAL learne	ers trained)	97.	.07 None
Non Standard Outputs:	1 review meetin implementers co			1 review meeting for FAL implementers conducted.		
	FAL data updat	ed.	FAL data updated.			
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		4 trips to Minist Labour and Soci for submission of work plans.	al Developmer	nt	
	307 learners tes	ted.	307 learners test	ed.		
	4 monitoring vis	sits done for	4 monitoring vis FAL activities.	sits done for		
Expenditure						
211103 Allowances		450		1,724		383.0%

350

806

54.9%

N/A

637

227001 Travel inland

227004 Fuel, Lubricants and Oils

Cumulative I	UShs Thousands					
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
9. Communit	y Based Ser	vices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,587	Non Wage Rec't:	2,879	Non Wage Rec't:	111.3%
	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	2,587	Total	2,879	Total	111.3%
Output: Gender Ma	ainstreaming					
					0	None
Non Standard Outputs:	Gender awarend sensitisation do		d Gender awareness sensitisation done			None
	Gender Audit a Divisions carrie		Gender Audit and Divisions carried	•		
	Gender Policy I workplace.	Developed at the	ne Gender Policy De workplace.	eveloped at th	e	
Expenditure						
21002 Workshops and	Seminars	0		540		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	920	Non Wage Rec't:		Non Wage Rec't:	58.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	920	Total	540	Total	58.7%
Output: Children a	nd Youth Services					
No. of children cases (Juveniles) handled and settled	0 (Children casesettled)	es handled and	0 (Children cases settled)	handled and	0	None
Non Standard Outputs:	Supporting Ruk Municipality Y from the Youth Programme.	outh to benefit	Supporting Ruku Municipality You from the Youth L Programme.	th to benefit		
Expenditure						
27001 Travel inland		0		880		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	100,000	Non Wage Rec't:	880	Non Wage Rec't:	0.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	100,000	Total	880	Total	0.9%
Output: Support to	Youth Councils					
No. of Youth councils supported	1 (Youth counc conducting 1 you meeting,4 moni groups, 1 travel chairperson.)	outh council toring visits to	conducting 1 mor			0.00 None

Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
9. Community	Based Serv	ices					
Non Standard Outputs:	International Yo Celebrations org		Youth Secretariat	e managed.			
	Youth Secretaria	ate managed.					
Expenditure							
211103 Allowances		344		578		168.0%	
227001 Travel inland		600		340		56.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	944	Non Wage Rec't:		Non Wage Rec't:	97.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	944	Total	918	Total	97.2%	,
Output: Support to I	Disabled and the Elo	lerly					
No. of assisted aids supplied to disabled and elderly community	0 (Assisted aids disabled and eld community)	* *	0 (Assisted aids s disabled and elde		0 y)	N	Ione
Non Standard Outputs:	2 PWDS groups	supported.	1 PWDS groups s	supported.			
	1 Grant meeting activities manag	_	nt PWDs group insp	pections			
	PWDs group ins	pections.					
	PWDs training of management.	on disability					
Expenditure							
211103 Allowances		0		1,047		N/A	<u>.</u>
221002 Workshops and S	eminars	0		830		N/A	
227001 Travel inland		0		884		N/A	
227004 Fuel, Lubricants	and Oils	0		1,295		N/A	<u>.</u>
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	5,399	Non Wage Rec't:	4,056	Non Wage Rec't:	75.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,399	Total	4,056	Total	75.1%	,
Output: Work based	inspections						

N/A

Expenditure
211103 Allowances

Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieves expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative ou	/ over Performance
9. Community	Based Serv	rices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	800	Non Wage Rec't:	250	Non Wage Rec't:	31.3%
	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	800	Total	250	Total	31.3%
Output: Representati	ion on Women's Co	uncils				
No. of women councils supported	1 (Women cound	cil supported)	1 (Women counc	cil supported)	10	0.00 None
Non Standard Outputs:	International Woorganised.	men's day	District Women's celebrations orga successfully.		d	
	Women groups r supervised.	monitored and	•	nonitored and		
Expenditure						
21009 Welfare and Ente	rtainment	0		1,000		N/A
227001 Travel inland		700		620		88.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
,	Vage Rec't:	944	Non Wage Rec't:		Non Wage Rec't:	171.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	944	Total	1,620	Total	171.6%
2. Lower Level Service	ces					
Output: Community	Development Servi	ces for LLGs	(LLS)			
					0	None
Non Standard Outputs:	CDD Funds dish community grou		CDD Funds disbersed to community groups.			
Expenditure						
63326 Conditional trans GDP	fers for	7,634		16,551		216.8%
	Wage Rec't:		Wage Rec't:	3,800	Wage Rec't:	0.0%
N	lon Wage Rec't:		Non Wage Rec't:	2,450	Non Wage Rec't:	0.0%
	Domestic Dev't:	7,634	Domestic Dev't:	10,301	Domestic Dev't:	134.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,634	Total	16,551	Total	216.8%
Confirmation b	y Head of De	epartmer	nt			
Name :				Sign &	Stamp:	
Title :				Date		

Cumulative D	<u>epartment</u>	Workpl	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performation (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
10. Planning							
Function: Local Govern	ment Planning Ser	vices					
1. Higher LG Services	s						
Output: Management	t of the District Pla	anning Office					
						0	None
Non Standard Outputs:	12 months Staf	f Salaries paid	12 months Staff	Salaries paid		U	None
	Staff motivated		Staff motivated				
	Planning Unit (managed.	Office properly	Planning Unit Omanaged.	ffice properly			
Expenditure							
211101 General Staff Sald	aries	13,584		12,539		92.3	%
211103 Allowances		540		577		106.9	%
221011 Printing, Statione	rry,	2,000		950		47.5	%
Photocopying and Binding	g						
227001 Travel inland		2,000		1,584		79.2	%
227004 Fuel, Lubricants o	and Oils	733		550		75.0	%
	Wage Rec't:	13,584	Wage Rec't:	12,539	Wage Rec't:	92.3	%
N	on Wage Rec't:	5,273	Non Wage Rec't:	3,661	Non Wage Rec't:	69.4	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	18,857	Total	16,200	Total	85.99	%
Output: District Plan	ning						
No of Minutes of TPC meetings	12 (Minutes of	TPC meetings)	12 (Minutes of T	12 (Minutes of TPC meetings)		100.00 None	
No of qualified staff in the Unit	1 (Qualified sta	ff in the Unit.)	1 (Qualified staff	1 (Qualified staff in the Unit.)		100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of C with relevant re	-	•	6 (Minutes of Council meetings with relevant resolutions.)		100.00	
Non Standard Outputs:			No funds were a output.	llocated to this	3		
Expenditure							
211103 Allowances		2,000		4,244		212.29	%
221011 Printing, Statione	rry,	0		500		N/	A
Photocopying and Binding	O .						
221014 Bank Charges and	d other Bank	0		584		N/	A
related costs 227001 Travel inland		0		1,468		N/	Δ
22/001 Travel iniana		U					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
	on Wage Rec't:	2,000	Non Wage Rec't:		Non Wage Rec't:	339.8	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	T-4-1	2 000		(70(

Total

6,796

Total

339.8%

Output: Development Planning

Total

2,000

Rukungiri Municipal Council 2015/16 Quarter 4

Cumulative l	Denartment	Worknlan	Performance
Cumulative	ocpai ancni	v v or ixpian	1 CI IUI IIIaiicc

UShs Thousands

None

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

10. Planning

Non Standard Outputs: LLG mentored and supported

in participatory planning guides

Internal assessment of Municipality and LLG performance undertaken during August and September, 2015.

Departmental and LLG Work plans integrated into the Municipality DP.

2015/2016 Budget Reviewed and Consolidated.

2015/2016 Budget consultative conference held.

BFP for FY 2016/2017 prepared and submitted to MoFPED, MOLG & LGFC. LLG mentored and supported in participatory planning guides

Departmental and LLG Work plans integrated into the Municipality DP.

2015/2016 Budget Reviewed and Consolidated.

Expenditure

211103 Allowances	2,000		2,000		100.0%
221002 Workshops and Seminars	3,000		1,700		56.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	3,700	Non Wage Rec't:	46.3%
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	3,700	Total	46.3%

Output: Monitoring and Evaluation of Sector plans

None

Non Standard Outputs: 3 Divisions of Eastern, Western

and Southern Monitored and

mentored.

3 Divisions of Eastern, Western and Southern Monitored and

mentored.

PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.

PAF activities in 3 Divisions of Eastern, Western and Southern monitored and reported on.

Expenditure

227001 Travel inland		800		2,370		296.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,370	Non Wage Rec't:	118.5%
	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	2.370	Total	118.5%

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

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

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

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

10. Planning

Confirmation by Head of Department

Name:				Sign &	& Stamp:		
Title :				Date			
11. Internal Au	ıdit						
Function: Internal Audit	Services						
1. Higher LG Services							
Output: Management	of Internal Audit	t Office					
					() None	
Non Standard Outputs:	12 months staff	f salaries paid	12 months staff	salaries paid			
	Revenue and exvouchers check five cash reven	ted for all the	Revenue and ex- vouchers checked five cash revenue	ed for all the			
	Council project	ts inspected	Council projects	s inspected			
	Workshops atte	ended	Workshops atter	nded			
	Quarterly repor distributed	ts prepared and	Quarterly report distributed	s prepared an	d		
Expenditure							
211101 General Staff Sala	ries	15,823		15,251		96.4%	
211103 Allowances		860		3,445		400.6%	
221002 Workshops and Se	minars	1,000		500		50.0%	
227001 Travel inland		1,450		1,330		91.7%	
227004 Fuel, Lubricants a	nd Oils	1,189		1,000		84.1%	
	Wage Rec't:	15,823	Wage Rec't:	15,251	Wage Rec't:	96.4%	
No	on Wage Rec't:	4,499	Non Wage Rec't:	6,275	Non Wage Rec't:	139.5%	
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,323	Total	21,526	Total	105.9%	

Output: Internal Audit

No. of Internal Department Audits 140 (Internal audits carried out.)

35 (Internal audits carried out.)

25.00 None

Date of submitting Quaterly Internal Audit 31/10/2014 (Date of Submitting internal audit 30/07/2015 (Date of Submitting internal audit reports)

#Error

Reports

reports)

Cumulative Department Workplan Performance

UShs Thousands

Key Performance	
indicators	

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

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

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

11. Internal Audit

Non Standard Outputs:

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

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

Grant funded and locally funded capital projects inspected.

Accountability checked and capital projects visited and reports made.

Continuous professional development courses and workshops attended and reports made.

Accounting records and stores records checked

Remittance of funds by the Municipal Council to LLGs and by LLGs checked.

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

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

Grant funded and locally fun

Expenditure

211103 Allowances	800		1,200		150.0%
221002 Workshops and Seminars	0		1,000		N/A
227001 Travel inland	3,000		3,100		103.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	5,300	Non Wage Rec't:	110.4%
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	4.800	Total	5,300	Total	110.4%

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	

Total

5,275,045

Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs Wage Rec't: 3,311,786 Wage Rec't: 3,202,924 Wage Rec't: 96.7% Non Wage Rec't: 1,378,407 80.9% 1,704,092 Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 259,166 Domestic Dev't: 256,379 Domestic Dev't: 98.9% Donor Dev't: Donor Dev't: 0.0% 0 Donor Dev't:

Total

4,837,710

Total

91.7%

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	ified	LCIV: Not Specifi	ed	7,634	27,051
Sector: Works an	nd Transport			0	10,500
LG Function: Distri	ct, Urban and Community Acce	ess Roads		0	10,500
Lower Local Service.				0	10,500
LCII: Not Specified	ads Maintainence (URF)			0 0	10,500
•	ional transfers for Road Mainten	ance		U	10,500
Aids awareness crea		Other Transfers from Central Government	N/A	0	2,500
Not Specified		Not Specified	N/A	0	8,000
Sector: Social De	evelopment			7,634	16,551
LG Function: Comn	nunity Mobilisation and Empow	verment		7,634	16,551
Lower Local Service.	s				
Output: Community	y Development Services for LL	Gs (LLS)		7,634	16,551
LCII: Not Specified				7,634	16,551
	ional transfers for LGDP				
Bank related costs		Not Specified	N/A	0	182
Allowances		Not Specified	N/A	0	1,594
Community Groups		LGMSD (Former LGDP)	N/A	7,634	12,172
Fuel for Monitoring and Supervision	3	Not Specified	N/A	0	2,602

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Div	vision	LCIV: Rukungiri	Municipality	860,263	392,421
Sector: Works and	Transport			752,699	289,577
LG Function: District,	Urban and Community Access R	oads		752,699	289,577
Lower Local Services Output: District Roads LCII: Kagashe				752,699 0	289,577 66,705
Periodic road maintenance of Kabwire – Kirite road	al transfers for Road Maintenance	Other Transfers from Central Government	N/A	0	66,705
Kabwire Kirite i oau			(complete)		
LCII: Kyatoko Item: 263312 Condition	al transfers for Road Maintenance	;	(· · · · · · · · · · · · · · · · · · ·	752,699	220,612
Purchase of Protective Wares		Other Transfers from Central Government	N/A	0	18,079
			(complete)		
Supervision/Administr tion Costs	a	Other Transfers from Central Government	N/A	0	31,714
			(Routine supervision)		
Road maintainance		Other Transfers from Central Government	N/A	752,699	0
Purchase of Road Construction Materials	s	Other Transfers from Central Government	N/A	0	96,287
			(complete)		
Consultancy services		Other Transfers from Central Government	N/A	0	3,152
Equipment repairs		Other Transfers from Central Government	N/A	0	71,381
			(Equipment repaired)		
LCII: Rwentondo Item: 263312 Condition	al transfers for Road Maintenance)		0	2,260
Periodic road maintenance of Rwempisi-Kagashe road		Other Transfers from Central Government	N/A	0	2,260
1 vau			(Not Done)		
Sector: Education			•	107,564	102,844
LG Function: Pre-Prim	nary and Primary Education			107,564	102,844
Capital Purchases Output: Other Capital				27,340	0
LCII: Kagashe Item: 312104 Other Stru	actures			13,660	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Div Installation of 2 lightening receptors at Nyakibale Upper P/S	ision	LCIV: Rukungiri Conditional Grant to SFG	Municipality N/A	860,263 3,040	392,421 0
Construction of 32 cubic meters water tank at Nyakibale Upper P/S		Conditional Grant to SFG	N/A	10,620	0
LCII: Kyatoko	-4			6,080	0
Item: 312104 Other Structure Installation of 2 lightening receptors at Town Council P/S	ctures	Conditional Grant to SFG	N/A	3,040	0
Installation of 2 lightening receptors at Kyatoko P/S		Conditional Grant to SFG	N/A	3,040	0
LCII: Rwentondo	-4			7,600	0
Item: 312104 Other Stru- Installation of 2 lightening receptors at Kashozi P/S	ctures	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 constru LCII: Kagashe Item: 312104 Other Stru	uction and rehabilitation			55,787 27,942	79,542 37,394
Construction of 2-stace pit latrine and 5-stace at Nyakibale Upper P/S		Conditional Grant to SFG	N/A	27,942	37,394
LCII: Kyatoko				8,753	0
Item: 312104 Other Stru- Monitoring and Supervision and administrative costs	cuires	Conditional Grant to SFG	N/A	2,753	0
Retention.		Conditional Grant to SFG	N/A	6,000	0
LCII: Rwentondo				19,092	42,148
D 00					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Di	ivision	LCIV: Rukungiri	Municipality	860,263	392,421
Item: 312104 Other Str	ructures				
Construction of 5-stac at Katwekamwe P/S	e	Conditional Grant to SFG	N/A	19,092	42,148
Lower Local Services					
-	ools Services UPE (LLS)			24,436	23,302
LCII: Kagashe				8,761	8,252
	nal transfers for Primary Education				
Nyakibale Upper Boarding P/S		Conditional Grant to Primary Education	N/A	8,761	8,252
			(Transferred)		
LCII: Kyatoko Item: 263311 Condition	nal transfers for Primary Education	on		2,518	2,424
Town Council Primar School	y	Conditional Grant to Primary Education	N/A	2,518	2,424
		•	(Transferred)		
LCII: Northern B				3,970	3,790
Item: 263311 Condition	nal transfers for Primary Education	n		ŕ	•
Kyatoko Primary School		Conditional Grant to Primary Education	N/A	3,970	3,790
			(Transferred)		
LCII: Rwentondo				9,188	8,835
Item: 263311 Condition	nal transfers for Primary Education	n			
Nyabihinga Primary School		Conditional Grant to Primary Education	N/A	3,907	3,732
			(Transferred)		
Katwekamwe Primary School	y	Conditional Grant to Primary Education	N/A	2,660	2,570
			(Transferred)		
Kashozi Primary Scho	ool	Conditional Grant to Primary Education	N/A	2,621	2,533
			(Transferred)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Rukungiri	Municipality	45,112	155,248
Sector: Works and	d Transport			25,953	150,248
LG Function: District	t, Urban and Community Access K	Roads		25,953	150,248
Capital Purchases					
Output: Other Capita	al			25,953	20,358
LCII: Not Specified				25,953	20,358
Item: 312104 Other St	ructures				
Implementation of		LGMSD (Former	N/A	25,953	20,358
LGMSD work plan.		LGDP)	(F. 1.1)		
			(Fence completed)		
Lower Local Services	I M (UDE)			0	120 000
LCII: Not Specified	ds Maintainence (URF)			0 0	129,890 129,890
•	onal transfers for Road Maintenance	ρ		U	129,090
Roads routinely	mar transfers for Road Walmenane	Other Transfers from	N/A	0	129,890
maintained in the		Central Government	14/11	O	125,050
entire Divisions of					
Rukungiri					
Municipality using manual and					
manuai and			(well covered)		
Sector: Health			(wen covered)	19,159	5,000
LG Function: Primar	n Haalthaana			19,159	5,000
Lower Local Services	y Heauncare			19,139	3,000
	Healthcare Services (LLS)			2,000	1,500
LCII: Not Specified	iteatticare Services (LLS)			2,000	1,500
	onal transfers for PHC- Non wage			2,000	1,500
Monitoring and	Monitoring and Supervision	Conditional Grant to	N/A	2,000	1,500
Supervision	of all NGO health facilities	PHC- Non wage		,	,
_	in the Municipality				
Outnut: Rosic Hoolth	acare Services (HCIV-HCII-LLS)			17,159	3,500
LCII: Not Specified				17,159	3,500
	onal transfers for PHC- Non wage			1,,10)	5,500
Monitoring and	Monitoring and Supervision	Conditional Grant to	N/A	17,159	3,500
Supervision	of all Government Health facilities in the Municipality	PHC- Non wage		,	- , •

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern	Division	LCIV: Rukungiri	Municipality	206,401	263,362
Sector: Works an	nd Transport			0	35,611
LG Function: Distric	ct, Urban and Community Access	Roads		0	35,611
Lower Local Services					
=	nds Maintainence (URF)			0	35,611
LCII: Kigaaga Item: 263312 Conditi	onal transfers for Road Maintenan	CP		0	1,008
Periodic road	ional transfers for Road Maintenan	Other Transfers from	N/A	0	1,008
maintenance of		Central Government	11/11	· ·	1,000
Kakonkoma –					
Nshureroad			OI (B)		
TOTAL DE LA			(Not Done)	0	24 602
LCII: Rwakabengo	ional transfers for Road Maintenan	co.		0	34,603
Periodic road	ional transfers for Road Maintenan	Other Transfers from	N/A	0	34,603
maintenance of		Central Government	IV/A	U	34,003
Independence road					
			(Not complete)		
Sector: Education	n			202,446	223,796
LG Function: Pre-Pr	rimary and Primary Education			79,146	84,242
Capital Purchases					
Output: Other Capit	tal			15,860	4,407
LCII: Rwakabengo Item: 312104 Other S	1 tons of sure o			15,860	4,407
Installation of 1	structures	Conditional Grant to	N/A	1,520	0
lightening receptor a	at	SFG	IV/A	1,320	U
Kakonkoma P/S					
Installation of 2		Conditional Grant to	N/A	3,040	0
lightening receptors		SFG			
Nyakibale Lower P/	S				
Installation of 1		Conditional Grant to	N/A	1,520	0
lightening receptor a	at	SFG	IV/A	1,320	U
Kitazigurukwa P/S					
Installation of 1		Conditional Grant to	N/A	1,520	0
lightening receptor a	at	SFG	11/11	1,320	· ·
Rukungiri P/S					
Construction of 25		Conditional Grant to	N/A	8,260	4,407
cubic meters water		SFG			
tank at Nyakibale Lower P/S					
LUWEI F/S					
Output: Latrine con	struction and rehabilitation			47,035	62,394
LCII: Rwakabengo				47,035	62,394
Item: 312104 Other S	Structures				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Southern 1	Division	LCIV: Rukungiri	Municipality	206,401	263,362
Construction of 2-stace pit latrine and 5-stace at Nyakibale Lower P		Conditional Grant to SFG	N/A	27,942	25,000
Construction of 5-stac at Kakonkoma P/S	ee	Conditional Grant to SFG	N/A	19,092	37,394
LCII: Kanyinya	ools Services UPE (LLS) nal transfers for Primary Education	on		16,251 3,457	17,441 3,313
Kitazigurikwa Primai School		Conditional Grant to Primary Education	N/A	3,457	3,313
School		Timary Education	(Transferred)		
LCII: Kigaaga Item: 263311 Condition	nal transfers for Primary Education	on		2,550	4,401
Kakonkoma Primary School	·	Conditional Grant to Primary Education	N/A	2,550	4,401
2			(Transferred)		
LCII: Rwakabengo Item: 263311 Condition	nal transfers for Primary Education	on		10,245	9,727
Nyakibale Lower Primary School		Conditional Grant to Primary Education	N/A	6,417	6,069
·			(Transferred)		
Rukungiri Primary School		Conditional Grant to Primary Education	N/A	3,828	3,658
LG Function: Secondo	ary Education			123,300	139,554
Lower Local Services Output: Secondary Ca LCII: Kanyinya				123,300 123,300	139,554 139,554
ST. Geralds SS	nal transfers for Secondary School	Conditional Grant to Secondary Education	N/A	123,300	139,554
Sector: Health				3,955	3,955
LG Function: Primary	Healthcare			3,955	3,955
Capital Purchases Output: Staff houses of LCII: Kanyinya Item: 312104 Other Str	construction and rehabilitation			3,955 3,955	3,955 3,955
Construction of Staff house at Marumba Ho II (Phase 3)	Marumba Village	Conditional Grant to PHC - development	N/A	3,955	3,955

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western	Division	LCIV: Rukungiri	Municipality	146,575	180,401
Sector: Works an	nd Transport			0	52,977
LG Function: Distri	ct, Urban and Community Acc	ess Roads		0	52,977
=	s ads Maintainence (URF)			0 0	52,977 52,977
LCII: Karangaro Item: 263312 Condit	ional transfers for Road Mainte	nance		U	32,911
Periodic road		Other Transfers from	N/A	0	52,977
maintenance of		Central Government			
Kyatoko – Buhumu	riro				
road			(Not complete)		
Sector: Education	n			146,575	127,424
LG Function: Pre-P	rimary and Primary Education	ı		82,270	80,934
Capital Purchases					
Output: Other Capi	ital			13,680	0
LCII: Karangaro Item: 312104 Other	Structures			7,600	0
Installation of 2	Structures	Conditional Grant to	N/A	3,040	0
lightening receptors	sat	SFG	11/11	3,040	O
Rukondo P/S					
Installation of 2		Conditional Grant to	N/A	3,040	0
lightening receptors	sat	SFG			
Ruruku P/S					
Installation of 1		Conditional Grant to	N/A	1,520	0
lightening receptor	at	SFG			
Kahororo P/S					
LCII: Kinyasano				3,040	0
Item: 312104 Other 3	Structures	G 111 1 G	27/4	2.040	0
Installation of 2 lightening receptors	s at	Conditional Grant to SFG	N/A	3,040	0
Kinyasano Boardin		51 0			
P/S					
LCII: Northern A				3,040	0
Item: 312104 Other 3	Structures				
Installation of 2		Conditional Grant to	N/A	3,040	0
lightening receptors Kiyaga P/S	sat	SFG			
• 0					
	nstruction and rehabilitation			47,035	60,394
LCII: Karangaro Item: 312104 Other S	Structures			19,092	37,394
Construction of 5-st		Conditional Grant to	N/A	19,092	37,394
at Kahororo P/S	ucc	SFG	14/13	17,072	31,374
LCII: Kinyasano				27,942	23,000
D 02					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	rision	LCIV: Rukungiri	Municipality	146,575	180,401
Item: 312104 Other Struc	tures				
Construction of 2-stace pit latrine and 5-stace at Kinyasano Boarding P/S		Conditional Grant to SFG	N/A	27,942	23,000
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			21,555	20,540
LCII: Karangaro				7,293	6,978
	transfers for Primary Education				
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,670	3,511
			(Transferred)		
Kahororo Primary School		Conditional Grant to Primary Education	N/A	3,623	3,467
		·	(Transferred)		
LCII: Kinyasano Item: 263311 Conditional	l transfers for Primary Educatior	l		7,600	7,172
Kinyasano Boarding P/S	·	Conditional Grant to Primary Education	N/A	7,600	7,172
		,	(Transferred)		
LCII: Northern A			,	6,662	6,390
Item: 263311 Conditional	transfers for Primary Education	l		Ź	,
Kiyaga Primary School		Conditional Grant to Primary Education	N/A	3,433	3,291
		•	(Transferred)		
Ruruku Primary School		Conditional Grant to Primary Education	N/A	3,228	3,099
		•	(Transferred)		
LG Function: Secondary	Education		,	64,305	46,490
Lower Local Services					
Output: Secondary Capi	itation(USE)(LLS)			64,305	46,490
LCII: Karangaro				64,305	46,490
Item: 263319 Conditional	transfers for Secondary School	S			
Kagunga Seed School		Construction of Secondary Schools	N/A	64,305	46,490

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Checklist for QUARTER 4 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

	input i tut tut t	
Depa	artment Workplan	Narrative
1.	A1 ***	Du. L
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