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

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

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

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

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	740,756	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%
<b>Total Revenues</b>	<b>6,018,850</b>	<b>5,357,829</b>	<b>89%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	542,139	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%
<b>Grand Total</b>	<b>6,018,850</b>	<b>5,357,966</b>	<b>5,357,822</b>	<b>89%</b>	<b>89%</b>	<b>100%</b>
<i>Wage Rec't:</i>	3,472,563	3,360,248	3,360,248	97%	97%	100%
<i>Non Wage Rec't:</i>	2,261,167	1,711,598	1,711,456	76%	76%	100%
<i>Domestic Dev't</i>	285,120	286,119	286,118	100%	100%	100%
<i>Donor Dev't</i>	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.

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

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>740,756</b>	<b>575,625</b>	<b>78%</b>
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		18,632	
Property related Duties/Fees	105,044	5,722	5%
Refuse collection charges/Public convenience	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	
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%
<b>2a. Discretionary Government Transfers</b>	<b>656,169</b>	<b>610,594</b>	<b>93%</b>
Transfer of Urban Unconditional Grant - Wage	445,269	423,344	95%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	15,288	39%
Urban Unconditional Grant - Non Wage	171,962	171,962	100%
<b>2b. Conditional Government Transfers</b>	<b>3,598,512</b>	<b>3,505,615</b>	<b>97%</b>
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%

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

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>948,985</b>	<b>591,568</b>	<b>62%</b>
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%
<b>3. Local Development Grant</b>	<b>74,428</b>	<b>74,428</b>	<b>100%</b>
LGMSD (Former LGDP)	74,428	74,428	100%
<b>Total Revenues</b>	<b>6,018,850</b>	<b>5,357,829</b>	<b>89%</b>

### (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.

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

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	527,251	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%
<i>Development Revenues</i>	14,887	15,029	101%	3,722	0	0%
LGMSD (Former LGDP)	14,887	15,029	101%	3,722	0	0%
<b>Total Revenues</b>	<b>542,139</b>	<b>435,521</b>	<b>80%</b>	<b>135,535</b>	<b>105,241</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>542,139</b>	<b>435,520</b>	<b>80%</b>	<b>135,535</b>	<b>110,097</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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 remittance 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 Finnacle year, the department had spent all the money disbursed to it leaving no balance on the Administration account.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

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

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### Workplan 1a: Administration

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

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 58% since no recruitment was done because the recruitment process was halted until a new District Service Commission is approved.

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

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	452,924	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%
<b>Total Revenues</b>	<b>452,924</b>	<b>390,081</b>	<b>86%</b>	<b>113,231</b>	<b>82,813</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	452,924	390,082	86%	113,231	87,508	77%
Wage	100,525	99,359	99%	25,131	24,612	98%
Non Wage	352,399	290,722	82%	88,100	62,896	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>452,924</b>	<b>390,082</b>	<b>86%</b>	<b>113,231</b>	<b>87,508</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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 financial 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 Financial year, the department had spent all the money disbursed to it leaving no balance on the Finance account.

### (ii) Highlights of Physical Performance

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

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

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Date for submitting the Annual Performance Report	30/07/2015	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
<b><i>Function Cost (UShs '000)</i></b>	<b>452,924</b>	<b>390,082</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>452,924</b>	<b>390,082</b>

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

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



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

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,193	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 E	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%
<b>Total Revenues</b>	<b>202,193</b>	<b>175,283</b>	<b>87%</b>	<b>50,548</b>	<b>42,698</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,193	175,163	87%	50,548	42,607	84%
Wage	55,865	51,807	93%	13,966	4,232	30%
Non Wage	146,328	123,356	84%	36,582	38,375	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,193</b>	<b>175,163</b>	<b>87%</b>	<b>50,548</b>	<b>42,607</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		120	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120</b>	<b>0%</b>			

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 Financial 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

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

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

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

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,600	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	
<b>Total Revenues</b>	<b>16,600</b>	<b>16,674</b>	<b>100%</b>	<b>4,150</b>	<b>4,716</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,600</b>	<b>16,672</b>	<b>100%</b>	<b>4,150</b>	<b>4,748</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

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 abattoirs.

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

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

### (ii) Highlights of Physical Performance

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

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of cooperative groups supervised	5	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
<b><i>Function Cost (UShs '000)</i></b>	400	<b><i>1,700</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>16,600</b>	<b>16,672</b>

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.

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

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,845	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%
<i>Development Revenues</i>	3,955	3,955	100%	989	0	0%
Conditional Grant to PHC - development	3,955	3,955	100%	989	0	0%
<b>Total Revenues</b>	<b>664,800</b>	<b>682,091</b>	<b>103%</b>	<b>166,200</b>	<b>158,299</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>664,800</b>	<b>682,090</b>	<b>103%</b>	<b>166,200</b>	<b>162,254</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

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

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

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

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>664,800</b>	<b>682,090</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>664,800</b>	<b>682,090</b>

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.

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

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,803,428	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%
<i>Development Revenues</i>	206,737	206,737	100%	51,684	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
<b>Total Revenues</b>	<b>3,010,165</b>	<b>2,877,898</b>	<b>96%</b>	<b>752,541</b>	<b>676,205</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,803,428	2,671,161	95%	700,857	679,159	97%
Wage	2,535,522	2,410,696	95%	633,881	589,461	93%
Non Wage	267,907	260,466	97%	66,976	89,698	134%
<i>Development Expenditure</i>	206,737	206,737	100%	51,684	0	0%
Domestic Development	206,737	206,737	100%	51,684	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,010,165</b>	<b>2,877,898</b>	<b>96%</b>	<b>752,541</b>	<b>679,159</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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 Finance 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

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

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

## Workplan 6: Education

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

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

The Department has so far inspected 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.

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

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,040	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>907,946</b>	<b>653,306</b>	<b>72%</b>	<b>226,987</b>	<b>200,297</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>907,946</b>	<b>653,288</b>	<b>72%</b>	<b>226,987</b>	<b>219,054</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18</b>	<b>0%</b>			

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 cumulative 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 revenue 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

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



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

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	8,000	3,342
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>907,946</b>	<b>653,288</b>

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

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

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

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

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

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

N/A

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

N/A

### (ii) Highlights of Physical Performance

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

N/A

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

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,469	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 Gr	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%
<i>Development Revenues</i>	7,634	10,301	135%	1,908	2,974	156%
LGMSD (Former LGDP)	7,634	10,301	135%	1,908	2,974	156%
<b>Total Revenues</b>	<b>166,103</b>	<b>71,218</b>	<b>43%</b>	<b>41,526</b>	<b>16,130</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
<b>Total Expenditure</b>	<b>166,103</b>	<b>71,217</b>	<b>43%</b>	<b>41,525</b>	<b>18,680</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

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 grant 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 already 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

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

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b><i>Function Cost (UShs '000)</i></b>	166,103	<b><i>71,217</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>166,103</b>	<b>71,217</b>

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.

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

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,857	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%
<b>Total Revenues</b>	<b>30,857</b>	<b>29,066</b>	<b>94%</b>	<b>7,714</b>	<b>9,064</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>30,857</b>	<b>29,066</b>	<b>94%</b>	<b>7,714</b>	<b>9,064</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

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.

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

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,123	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%
<b>Total Revenues</b>	<b>25,123</b>	<b>26,826</b>	<b>107%</b>	<b>6,281</b>	<b>7,182</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>25,123</b>	<b>26,826</b>	<b>107%</b>	<b>6,281</b>	<b>7,182</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

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

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

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

been prepared and submitted to Council.



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

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

## Workplan Performance in Quarter

US\$ Thousand

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

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved.	Staff adherence to Standing Orders for Public Service achieved.
	3 months staff salaries paid.	3 months staff salaries paid.
	Payroll validated and verified.	Payroll validated and verified.
	All staff appraised.	All staff appraised.
	Vacant posts established and submitted to the District Service Commission.	Vacant posts established and submitted to the District Service Commission.
	Pay change reports	Pay change reports
<i>General Staff Salaries</i>		18,064
<i>Social Security Contributions</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,860
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	20,800	18,064
<i>Non Wage Rec't:</i>		4,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,800</b>	<b>22,924</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity building policy and plan)	Yes (Availability and implementation of LG capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	1 (Capacity building session undertaken.)	1 (Capacity building session undertaken.)
Non Standard Outputs:	Conducting induction workshop for new staff and supporting officers to undertake different Courses.	Conducting induction workshop for new staff and supporting officers to undertake different Courses.
<i>Staff Training</i>		3,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,722	3,693
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,722</b>	<b>3,693</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% 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
<i>Travel inland</i>		0

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.	The Municipality community aware of Central and Local Government policies and programmes.  All public activities and functions within the Municipality attended.
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Clean, secure and tidy office premises  Well functioning office equipments (computers well maintained).	Clean, secure and tidy office premises  Well functioning office equipments (computers well maintained).
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (No. of monitoring visits conducted)	1 (No. of monitoring visits conducted)
No. of monitoring reports generated	1 (No. of monitoring reports generated)	1 (No. of monitoring reports generated)

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

## Workplan Performance in Quarter

US\$ Thousand

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

### Output: Procurement Services

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

## Additional information required by the sector on quarterly Performance

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Not applicable for this quarter.)	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
<i>General Staff Salaries</i>		9,235
<i>Allowances</i>		1,060
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		139
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,833	9,235
<i>Non Wage Rec't:</i>	6,605	1,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,438</b>	<b>10,434</b>
<b>Output: Revenue Management and Collection Services</b>		
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.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Subscriptions</i>		70
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,052	6,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,052</b>	<b>6,070</b>
<b>Output: Budgeting and Planning Services</b>		
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.
<i>Allowances</i>		0

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

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Subscriptions</i>		0
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		

Non Standard Outputs:	All Creditors of Municipal Council paid. Deposits and other Statutory taxes paid to URA. LGMSD co-funded. Expenditure properly examined. Posting of books of accounts. Producing expenditure reports. Supervision of Lower Local Governments.	All Creditors of Municipal Council paid. Deposits and other Statutory taxes paid to URA. LGMSD co-funded. Expenditure properly examined. Posting of books of accounts. Producing expenditure reports. Supervision of Lower Local Governments.
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		20,186
<i>Travel inland</i>		1,311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,090	21,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,090</b>	<b>21,496</b>

<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(Not applicable for this quarter.)	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)
Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015
<i>Allowances</i>		1,733
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,733
<i>Domestic Dev't:</i>		

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

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total

1,250

1,733

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Council budgets and work plans prepared.

Council budgets and work plans prepared.

Clerk to Council's Office properly managed.

Clerk to Council's Office properly managed.

Council activities coordinated.

Council activities coordinated.

Ex gratia for LC I and LC II Chairpersons paid

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

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



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

## Workplan Performance in Quarter

US\$ Thousand

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

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

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,561 12,045

Domestic Dev't:

Donor Dev't:

**Total** 1,561 12,045

#### Output: Standing Committees Services

Non Standard Outputs:

2 Finance, Planning and Administration Committee Meetings Conducted.

2 Finance, Planning and Administration Committee Meetings Conducted.

2 Social Services Committee meetings conducted

2 Social Services Committee meetings conducted

2 Works, Production and Environment Committee meetings conducted

2 Works, Production and Environment Committee meetings conducted

Allowances

460

Wage Rec't:

Non Wage Rec't: 6,505 460

Domestic Dev't:

Donor Dev't:

**Total** 6,505 460

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Payment of salaries for agricultural extension workers.

Payment of salaries for agricultural extension workers.

Management of Production and Marketing Department.

Management of Production and Marketing Department.

General Staff Salaries

3,216

Allowances

200

Wage Rec't:

3,750

3,216

Non Wage Rec't:

100

200

Domestic Dev't:

Donor Dev't:

**Total** 3,850 3,416

#### Output: Livestock Health and Marketing

No. of livestock vaccinated

300 (Number of livestock vaccinated)

300 (Number of livestock vaccinated)

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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		0
Allowances		332
Wage Rec't:		
Non Wage Rec't:	100	332
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100</b>	<b>332</b>

### Function: District Commercial Services

#### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Number of cooperatives assisted in registration.)	1 (Number of cooperatives assisted in registration.)
No. of cooperative groups mobilised for registration	1 (Number of cooperative groups mobilised for registration.)	1 (Number of cooperative groups mobilised for registration.)
No of cooperative groups supervised	5 (Number of cooperative groups supervised.)	2 (Number of cooperative groups supervised.)
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality	Monitoring of Savings and Credit Cooperatives Societies in the Municipality
	Data collection on Commercial Activities.	Data collection on Commercial Activities.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	100	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100</b>	<b>1,000</b>

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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
<i>General Staff Salaries</i>		126,816
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Staff Training</i>		3,955
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	117,685	126,816
<i>Non Wage Rec't:</i>	1,844	5,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,529</b>	<b>132,271</b>

#### Output: Medical Supplies for Health Facilities

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, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.
<i>Medical and Agricultural supplies</i>		23,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,072	23,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,072</b>	<b>23,915</b>

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

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.  1 Surveillance trips conducted and Reports produced.	1 Quarterly Radio talkshow on Health, Sanitation and Hygiene Promotion held.  1 Quarterly Surveillance trips conducted and Reports produced.
<i>Allowances</i>		613
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>613</b>

#### 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.
<i>Conditional transfers for PHC- Non wage</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>500</b>	<b>1,500</b>

#### Output: Basic Healthcare Services (HCIV-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.)

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of 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 Sanitation Campaigns conducted.	1 school health visits carried out. 1 Sanitation Campaigns conducted.
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,290	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,290</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output)
No of staff houses constructed	1 (Continue with phase 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.
<i>Other Structures</i>		3,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	989	3,955
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>989</b>	<b>3,955</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of 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.)

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

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Not Applicable.	Not Applicable.
<i>General Staff Salaries</i>		282,083
<i>Wage Rec't:</i>	278,732	282,083
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>278,732</b>	<b>282,083</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
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.
<i>Conditional transfers for Primary Education</i>		20,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,560	20,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,560</b>	<b>20,748</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Installation of lighting receptor at different primary schools in the Municipality and water tanks.	Installation of lighting receptor at different primary schools in the Municipality and water tanks.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,220	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,220</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)
No. of latrine stances constructed	10 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)	2 (Construction of 5-stace and 2-stace pit-latrines at different primary schools in the Municipality)

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

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: No funds were allocated for this output. No funds were allocated for this output.

<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,464	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,464</b>	<b>0</b>

#### 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.
<i>General Staff Salaries</i>		298,939
<i>Wage Rec't:</i>	346,923	298,939
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>346,923</b>	<b>298,939</b>

##### 2. Lower Level Services

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

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.
<i>Conditional transfers for Secondary Schools</i>		62,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,901	62,535
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>46,901</b>	<b>62,535</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services



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

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	<p>1 Education staff facilitated with transport allowances</p> <p>10 School Management Committee meetings conducted.</p> <p>2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B</p>	<p>1 Education staff facilitated with transport allowances</p> <p>10 School Management Committee meetings conducted.</p> <p>2 Consultation visits made by Municipal Education Officer and Inspector with Ministry of Education and Sports, Uganda National Examinations B</p>
<i>General Staff Salaries</i>		8,439
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	8,226	8,439
<i>Non Wage Rec't:</i>	1,507	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,733</b>	<b>9,439</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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
<i>Allowances</i>		1,700
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,758	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,758</b>	<b>4,100</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
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.)

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

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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.
<i>Travel inland</i>		1,315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,315</b>

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

#### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	3 months Salaries of staff paid	3 months Salaries of staff paid
	Staff motivated	Staff motivated
	Bill of Quantities for works and services prepared.	Bill of Quantities for works and services prepared.
	Bid Documents Prepared.	Bid Documents Prepared.
	Reports and work plans prepared and submitted	Reports and work plans prepared and submitted
	Staff motivated.	Staff motivated.
	Consultancy services procured including Physical PI	Consultancy services procured including Physical PI
<i>General Staff Salaries</i>		17,552
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		64
<i>Consultancy Services- Short term</i>		6,500
<i>Travel inland</i>		2,596
<i>Wage Rec't:</i>	17,972	17,552
<i>Non Wage Rec't:</i>	5,864	9,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,835</b>	<b>26,712</b>

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

## Workplan Performance in Quarter

US\$ Thousand

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

#### 2. Lower Level Services

##### Output: District Roads Maintenance (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 Division, 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 Division, 1.8km 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-Buhumiriro 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
<i>Conditional transfers for Road Maintenance</i>		176,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,175	176,369
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>188,175</b>	<b>176,369</b>

#### 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.
<i>Other Structures</i>		14,927
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,488	14,927
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,488</b>	<b>14,927</b>

#### 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.
<i>Maintenance - Civil</i>		1,047

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,047</b>

### Output: Vehicle Maintenance

Non Standard Outputs:	Council Vehicles maintained.	Council Vehicles maintained.	
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,250</b>		<b>0</b>

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 months staff salaries and allowances paid 1 National consultative visits done. 1 NGO/CBO review meeting conducted.	3 months staff salaries and allowances paid 1 National consultative visits done. 1 NGO/CBO review meeting conducted.
<i>General Staff Salaries</i>		2,708
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	2,708	2,708
<i>Non Wage Rec't:</i>	1,591	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,298</b>	<b>3,233</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)
Non Standard Outputs:	1 quarterly review meetings held at Municipality. 1 supervision visits carried out in the Divisions Eastern, Western and Southern.	1 quarterly review meetings held at Municipality. 1 supervision visits carried out in the Divisions Eastern, Western and Southern.
<i>Allowances</i>		165
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>164</b>	<b>165</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	307 (FAL learners trained)	298 (FAL learners trained)
Non Standard Outputs:	FAL data updated. 1 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans. 307 learners tested. 1 monitoring visits done for FAL activities.	FAL data updated. 2 trips to Ministry of Gender, Labour and Social Development done. Monitoring and support supervision of FAL classes
<i>Allowances</i>		400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		347
<i>Wage Rec't:</i>		

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Wage Rec't:	647	747
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>647</b>	<b>747</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender Audit analysis in the Divisions carried out.	Gender awareness training and sensitisation done.
		Gender Audit analysis in the Divisions carried out.
		Gender Policy Developed at the workplace.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	230	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>230</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (Children cases handled and settled)	0 (Children cases handled and settled)
Non Standard Outputs:	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.	Supporting Rukungiri Municipality Youth to benefit from the Youth Livelihood Programme.
Travel inland		880
Wage Rec't:		
Non Wage Rec't:	25,000	880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,000</b>	<b>880</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting 1 monitoring visits to groups.)	1 (Youth council supported by conducting 1 monitoring visits to groups.)
Non Standard Outputs:	Youth Secretariate managed.	Youth Secretariate managed.
Allowances		450
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	236	450
Domestic Dev't:		
Donor Dev't:		

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>236</b>	<b>450</b>
<b>Output: Support to Disabled and the Elderly</b>		
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. PWDS group inspections.	1 PWDS groups supported. PWDS group inspections
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>1,165</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	1 quarterly inspections carried out.	1 quarterly inspections carried out.
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>250</b>
<b>Output: Representation on Women's Councils</b>		
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.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>236</b>	<b>0</b>
<b>2. Lower Level Services</b>		

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

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

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds disbursed 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
<b>Total</b>	<b>1,908</b>	<b>7,975</b>

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	3 months Staff Salaries paid Staff motivated Planning Unit Office properly managed.	3 months Staff Salaries paid Staff motivated 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:		
<b>Total</b>	<b>4,714</b>	<b>6,480</b>

#### 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



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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		584
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>584</b>
<b>Output: Development Planning</b>		
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.
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

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

## Workplan Performance in Quarter

US\$ Thousand

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 months staff salaries paid	3 months staff salaries paid
	Revenue and expenditure vouchers checked for all the five cash revenue offices	Revenue and expenditure vouchers checked for all the five cash revenue offices
	Council projects inspected	Council projects inspected
	Workshops attended	Workshops attended
	Quarterly reports prepared and distributed	Quarterly reports prepared and distributed
General Staff Salaries		3,147
Allowances		535
Workshops and Seminars		0
Travel inland		0
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:		
<b>Total</b>	<b>5,081</b>	<b>3,682</b>

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:		
<b>Total</b>	<b>1,200</b>	<b>3,500</b>

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

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

<i>Wage Rec't:</i>	827,947	777,827
<i>Non Wage Rec't:</i>	405,596	405,596
<i>Domestic Dev't:</i>	28,099	28,099
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,211,522</b>	<b>1,211,522</b>

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	40 Management Meetings Conducted	36 Management Meetings Conducted	0	No major challenge
	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.	Board of Survey appointed to ensure that all books of accounts for the Municipal Council and its 3 Divisions are closed on time.		
	Staff facilitated to work.	Staff facilitated to work.		
	The Council kept in liaison with the Ministry of Local Government and other Ministries and Agencies.	The Council kept in liaison with the Ministry of Local Go		
	All Council and other meetings attended.			
	All public complaints attended to.			
	Council advised on all contentious issues.			

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20	N/A
211103 Allowances	30,171	17,389	57.6%
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%

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,111</b>	<i>Non Wage Rec't:</i>	68,419	<i>Non Wage Rec't:</i>	128.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,111</b>	<b>Total</b>	<b>68,419</b>	<b>Total</b>	<b>128.8%</b>

#### Output: Human Resource Management Services

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and submitted to the Ministry.	Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared	0	None
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#### Expenditure

211101 General Staff Salaries	<b>83,201</b>	69,345	83.3%		
212101 Social Security Contributions	<b>0</b>	1,000	N/A		
221003 Staff Training	<b>0</b>	1,500	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,340	N/A		
227001 Travel inland	<b>0</b>	18,860	N/A		
228002 Maintenance - Vehicles	<b>0</b>	1,750	N/A		
<i>Wage Rec't:</i>	<b>83,201</b>	<i>Wage Rec't:</i>	69,345	<i>Wage Rec't:</i>	83.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	25,450	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,201</b>	<b>Total</b>	<b>94,795</b>	<b>Total</b>	<b>113.9%</b>

#### Output: Capacity Building for HLG

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

#### Expenditure

221003 Staff Training	<b>14,887</b>	15,029	100.9%
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,887</b>	<i>Domestic Dev't:</i>	15,029	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,887</b>	<b>Total</b>	<b>15,029</b>	<b>Total</b>	<b>100.9%</b>

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

%age of LG establish posts filled	60 (percent of Local Government posts filled.)	57 (percent of Local Government posts filled.)	95.00	No serious challenge
Non Standard Outputs:	Departments and all the three Divisions supervised	Departments and all the three Divisions supervised		

#### Expenditure

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

#### Output: Public Information Dissemination

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

#### Expenditure

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

#### Output: Office Support services

0 None

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (No. of monitoring visits conducted)	3 (No. of monitoring visits conducted)	75.00	None
No. of monitoring reports generated	4 (No. of monitoring reports generated)	3 (No. of monitoring reports generated)	75.00	
Non Standard Outputs:	No funds were allocated to this output.	No funds were allocated to this output.		

#### Expenditure

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

#### Output: Procurement Services

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office.	0	None
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#### Expenditure

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

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2015)	28/07/2016 (Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2016)	#Error	None
Non Standard Outputs:	12 Month Salary paid to finance staff by EFT.	12 Month Salary paid to finance staff by EFT.		
	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.	Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies.		
	8 National Consultation visits made with the Ministry of Finance, Local Government, and other Government Agencies.	8 National Consultation visits made with the Ministry of Finance, Local Government, and ot		
	4 Cosultations trips made to Office of Auditor General's Office.			
	Workshops and seminars attended.			
	Council and Sector Committee meetings attended.			
	Accounting materials Procured.			
	Divisions monitored.			
	Finance department properly managed.			

#### Expenditure

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



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

221006 Commissions and related charges	0	11,049		N/A
221007 Books, Periodicals & Newspapers	1,080	1,289		119.4%
221009 Welfare and Entertainment	3,022	1,380		45.7%
221014 Bank Charges and other Bank related costs	600	3,019		503.2%
222001 Telecommunications	0	1,400		N/A
227001 Travel inland	11,017	14,171		128.6%
227004 Fuel, Lubricants and Oils	4,500	3,000		66.7%
	<i>Wage Rec't:</i> 39,334	<i>Wage Rec't:</i> 38,584	<i>Wage Rec't:</i> 98.1%	
	<i>Non Wage Rec't:</i> 26,419	<i>Non Wage Rec't:</i> 42,834	<i>Non Wage Rec't:</i> 162.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 65,753</b>	<b>Total 81,418</b>	<b>Total 123.8%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	30326000 (Value in Shs. Of Local Service Tax collected)	30326000 (Value in Shs. Of Local Service Tax collected)	100.00	None
Value of Other Local Revenue Collections	563291000 (Value in Shs of Other Local revenue collected.)	563291000 (Value in Shs of Other Local revenue collected.)	100.00	
Value of Hotel Tax Collected	8640000 (Value in Shs of Hotel and Lodges tax collected.)	8640000 (Value in Shs of Hotel and Lodges tax collected.)	100.00	
Non Standard Outputs:	2 sensitisation workshops conducted.	Reconciliation of accounts done.		
	Reconciliation of accounts done.	1 Monitoring Visits Conducted in three Divisions.		
	4 Monitoring Visits Conducted in three Divisions.	Finance Department staff motivated.		
	1 Radio talk show conducted.			
	Finance Department staff motivated.			

#### Expenditure

211103 Allowances	4,000	21,311		532.8%
221001 Advertising and Public Relations	3,000	2,000		66.7%
221017 Subscriptions	0	70		N/A
222001 Telecommunications	1,800	792		44.0%
227001 Travel inland	6,000	6,000		100.0%
227004 Fuel, Lubricants and Oils	5,400	3,000		55.6%

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,208</b>	<i>Non Wage Rec't:</i>	33,173	<i>Non Wage Rec't:</i>	137.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,208</b>	<b>Total</b>	<b>33,173</b>	<b>Total</b>	<b>137.0%</b>

#### Output: Budgeting and Planning Services

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

#### Expenditure

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

#### Output: LG Expenditure management Services

0 None

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All Creditors of Municipal Council paid.	All Creditors of Municipal Council paid.
	Deposits and other Statutory taxes paid to URA.	Deposits and other Statutory taxes paid to URA.
	LGMSD co-funded.	LGMSD co-funded.
	Expenditure properly examined.	Expenditure properly examined.
	Posting of books of accounts.	Posting of books of accounts.
	Producing expenditure reports.	Producing expenditure reports.
	Supervision of Lower Local Governments.	Supervision of Lower Local Governments.

#### Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>80,000</b>	57,763	72.2%
227001 Travel inland	<b>8,361</b>	8,311	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>88,361</b>	66,074	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,361</b>	<b>66,074</b>	<b>74.8%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)	30/09/2015 (LG Final Accounts submitted to the Office of Auditor General by 30th September 2015)	#Error	None
Non Standard Outputs:	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015	Preparation of quarterly accounts to be consolidated in the annual accounts to be submitted to the Office Auditor General for the Financial Year ending June 2015		

#### Expenditure

211103 Allowances	<b>1,800</b>	1,733	96.3%
291001 Transfers to Government Institutions	<b>0</b>	6,844	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	8,577	171.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,577</b>	<b>171.5%</b>

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 None

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

#### Expenditure

211101 General Staff Salaries	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 (chairs, projector, etc)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	1,780	445.0%
221014 Bank Charges and other Bank related costs	200	594	297.1%
222001 Telecommunications	1,800	1,180	65.6%
227001 Travel inland	4,500	14,636	325.2%
227004 Fuel, Lubricants and Oils	1,201	3,805	316.9%
Wage Rec't:	55,865	51,807	92.7%
Non Wage Rec't:	98,862	90,760	91.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,727</b>	<b>142,567</b>	<b>92.1%</b>

#### Output: LG procurement management services

0 No major challenge

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	6,300	890	14.1%
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't:		0	0.0%
Non Wage Rec't:	9,800	5,240	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,800</b>	<b>5,240</b>	<b>53.5%</b>

#### 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 General's 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
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	200	171	85.5%	
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A	
227001 Travel inland	1,800	1,000	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,400	1,781	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,400</b>	<b>1,781</b>	<b>33.0%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid.	0	None
	6 Council and Business Committee Meetings held.	8 Council and Business Committee Meetings held.		
	12 executive Committee Meetings held.	12 executive Committee Meetings held.		
	Council sitting allowances paid.	Council sitting allowances paid.		
	Mayor, Deputy Mayor and Councillors facilitated to go on official duties.	Mayor, Deputy Mayor and Councilors fac		
	Executive Committee members facilitated to monitor council projects.			
	Mayor's and Deputy Mayor's office properly managed.			

#### Expenditure

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

#### Output: Standing Committees Services

0 None

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Concluded.	8 Finance, Planning and Administration Committee Meetings Conducted.
	6 Social Services Committee meetings conducted	8 Social Services Committee meetings conducted
	6 Works, Production and Environment Committee meetings conducted	8 Works, Production and Environment Committee meetings conducted

#### Expenditure

211103 Allowances	26,020	12,030	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,020	12,030	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,020</b>	<b>12,030</b>	<b>46.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

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

#### Expenditure

211101 General Staff Salaries	15,000	12,941	86.3%
211103 Allowances	0	200	N/A
Wage Rec't:	15,000	12,940	86.3%
Non Wage Rec't:	400	200	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,400</b>	<b>13,140</b>	<b>85.3%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	6480 (Number of livestock by type undertaken in the	6480 (Number of livestock by type undertaken in the slaughter	100.00	None
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 allocated to this output.)	0 (No funds were allocated to this output.)	0	
No. of livestock vaccinated	1200 (Number of livestock vaccinated)	1200 (Number of livestock vaccinated)	100.00	
Non Standard Outputs:	Carrying out Antemortem and Postmortem Inspection of Meat Animals.  Data collection on livestock in the Municipality	Carrying out Antemortem and Postmortem Inspection of Meat Animals.  Data collection on livestock in the Municipality		
<i>Expenditure</i>				
227001 Travel inland	200	1,500	750.0%	
211103 Allowances	0	332	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperatives assisted in registration.)	4 (Number of cooperatives assisted in registration.)	100.00	None
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilised for registration.)	3 (Number of cooperative groups mobilised for registration.)	75.00	
No of cooperative groups supervised	5 (Number of cooperative groups supervised.)	4 (Number of cooperative groups supervised.)	80.00	
Non Standard Outputs:	Monitoring of Savings and Credit Cooperatives Societies in the Municipality  Data collection on Commercial Activities.	Monitoring of Savings and Credit Cooperatives Societies in the Municipality  Data collection on Commercial Activities.		
<i>Expenditure</i>				
227001 Travel inland	400	1,700	425.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

0 None

Non Standard Outputs:	4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police HC II, Rukungiri Prison HC II, Kyatoko H/C II and Nyabihinga H/C II.	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
	4 Quarterly staff meetings Conducted and minutes recorded.	

#### 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	510,176	108.4%
Non Wage Rec't:	7,376	11,237	152.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>478,116</b>	<b>521,413</b>	<b>109.1%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential	96285600 (Essential medicines	173587836 (Essential	180.28	NMS Invoices do not
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

medicines and health supplies delivered to health facilities by NMS	and health supplies)	medicines and health supplies)		show separate amounts for Essential Medicines and Health Supplies.
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Government health facilities reporting no stock out of the six tracer drugs.)	0 (Government health facilities reporting no stock out of the six tracer drugs.)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies delivered to health facilities by NMS.)	0 (Health supplies delivered to health facilities by NMS.)	0	
Non Standard Outputs:	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.	Quarterly EMHS drugs stock outs reports on 8 Government health facilities of Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Prison H.C II and Rukungiri Police H.C II.		

#### Expenditure

224001 Medical and Agricultural supplies	<b>96,286</b>	101,336	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>96,286</b>	101,336	105.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,286</b>	<b>101,336</b>	<b>105.2%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	4 Quarterly Radio talkshows on Health, Sanitation and Hygiene Promotion held.	0	None
	4 Surveillance trips conducted and Reports produced.	4 Quarterly Surveillance trips conducted and Reports produced.		

#### Expenditure

211103 Allowances	<b>680</b>	613	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,400</b>	613	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>613</b>	<b>25.5%</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	500 (Number of inpatients that visited the NGO Basic health	1267 (Number of inpatients that visited the NGO Basic health	253.40	None
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

health facilities	facilities.)	facilities.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)	168 (Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.)	168.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (Number of deliveries conducted in the NGO Basic health facilities.)	323 (Number of deliveries conducted in the NGO Basic health facilities.)	293.64	
Number of outpatients that visited the NGO Basic health facilities	2550 (Number of outpatients that visited the three NGO Basic health facilities.)	7220 (Number of outpatients that visited the three NGO Basic health facilities.)	283.14	
Non Standard Outputs:	Monitoring and Supervision	4 Quarterly Monitoring and Supervision visits made.		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	<b>2,000</b>	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	61 (Percentage of approved posts filled with qualified health workers.)	86 (Percentage of approved posts filled with qualified health workers.)	140.98	Inadequate PHC Non Wage release despite higher IPFs.
Number of trained health workers in health centers	50 (Trained health workers in Health Centers.)	57 (Trained health workers in Health Centers.)	114.00	
No.of trained health related training sessions held.	4 (Number of trained health related training sessions held.)	4 (Number of trained health related training sessions held.)	100.00	
Number of outpatients that visited the Govt. health facilities.	48500 (Number of outpatients that visited the Government health facilities.)	61981 (Number of trained health related training sessions held.)	127.80	
No. and proportion of deliveries conducted in the Govt. health facilities	145 (Number of total deliveries conducted in the Government health facility.)	280 (Number of total deliveries conducted in the Government health 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 children immunised with Pentavalent vaccine in the Government health facilities.)	635 (Number of children immunised with Pentavalent vaccine in the Government health facilities.)	65.46	
Number of inpatients that visited the Govt. health facilities.	140 (Number of inpatients that visited the Government health facilities.)	385 (Number of inpatients that visited the Government health facilities.)	275.00	

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

4 Sanitation Campaigns conducted. 4 Sanitation Campaigns conducted.

#### Expenditure

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

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output)	0	PHC Development Budget component phased out before completion of construction works.
No of staff houses constructed	1 (Continue with phase three staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	1 (Completed phase four staff house construction at Marumba Health Centre II in Southern Division Kanyinya Ward.)	100.00	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		

#### Expenditure

312104 Other Structures	3,955	3,955	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	3,955	3,955	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,955</b>	<b>3,955</b>	<b>100.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	189 (Teachers paid salaries for 12 months and payroll verified.)	189 (Teachers paid salaries for 12 months and payroll verified.)	100.00	None
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	189 (Qualified primary teachers in 15 Government Aided primary Schools.)	100.00	
Non Standard Outputs:	Not Applicable.	Not Applicable.		

#### Expenditure

211101 General Staff Salaries	<b>1,114,925</b>	1,114,192	99.9%	
Wage Rec't:	<b>1,114,925</b>	1,114,192	99.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,114,925</b>	<b>1,114,192</b>	<b>99.9%</b>	

#### 2. Lower Level Services

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

No. of pupils sitting PLE	900 (Pupils sitting Primary Leaving Education in 2015)	877 (Pupils sitting Primary Leaving Education in 2015)	97.44	None
No. of Students passing in grade one	400 (Students passing in Grade One in Rukungiri Municipality.)	373 (Students passing in Grade One in Rukungiri Municipality.)	93.25	
No. of student drop-outs	0 (Not applicable.)	0 (Not applicable.)	0	
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.)	89.37	
Non Standard Outputs:	PLE fees transferred from UNEB to cater for P7 exams) No funds were allocated to this output.	Facilitated P.L.E running in the Municipality.  Assessment done		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>62,243</b>	61,283	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>62,243</b>	61,283	98.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>62,243</b>	<b>61,283</b>	<b>98.5%</b>	

#### 3. Capital Purchases

##### Output: Other Capital

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

312104 Other Structures	<b>56,880</b>	4,407	7.7%	
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No funds were allocated for this output.)	0 (No funds were allocated for this output.)	0	None
No. of latrine stances constructed	36 (Construction of 5-stage and 2-stage pit-latrines at different primary schools in the Municipality)	12 (Construction of 5-stage and 2-stage pit-latrines at different primary schools in the Municipality)	33.33	
Non Standard Outputs:	No funds were allocated for this output.	No funds were allocated for this output.		

#### Expenditure

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	800 (Students sitting O level)	0 (Number of students sitting O level)	.00	None
No. of students passing O level	780 (Students passing O level)	789 (Not applicable for this quarter.)	101.15	
No. of teaching and non teaching staff paid	154 (Teachers and non teaching staff paid salaries for 12 months)	153 (Teachers and non teaching staff paid salaries for 12 months)	99.35	
Non Standard Outputs:				

#### Expenditure

211101 General Staff Salaries	<b>1,387,692</b>	1,260,669	90.8%		
<i>Wage Rec't:</i>	<b>1,387,692</b>	<i>Wage Rec't:</i>	1,260,668	<i>Wage Rec't:</i>	90.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,387,692</b>	<b>Total</b>	<b>1,260,668</b>	<b>Total</b>	<b>90.8%</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	(No. of students enrolled in USE)	1837 (No. of students enrolled in USE)	0	None
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not Applicable. Not Applicable.

#### Expenditure

263319 Conditional transfers for Secondary Schools	187,605	186,044	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	187,605	186,044	99.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>187,605</b>	<b>186,044</b>	<b>99.2%</b>	

#### 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, Photocopying and Binding	1,400	2,001	142.9%	
221014 Bank Charges and other Bank related costs	500	154	30.8%	
227001 Travel inland	2,506	1,360	54.3%	
Wage Rec't:	32,905	35,835	108.9%	
Non Wage Rec't:	6,027	3,515	58.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,932</b>	<b>39,350</b>	<b>101.1%</b>	

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

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

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

inspected in quarter	and a report produced.)	and a report produced.)		
No. of tertiary institutions inspected in quarter	0 (Not applicable.)	0 (Not applicable.)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to Municipal Council.)	4 (Inspection reports provided to Municipal Council.)	100.00	
No. of primary schools inspected in quarter	30 (Primary schools inspected .)	15 (Primary schools inspected .)	50.00	
Non Standard Outputs:	No funds were allocated to this output	No funds were allocated to this output		

#### Expenditure

211103 Allowances	2,432	3,200	131.6%
227001 Travel inland	4,000	4,109	102.7%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,032	8,309	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,032</b>	<b>8,309</b>	<b>75.3%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	74 ((Children accessing Special Needs Education facilities))	74 ((Children accessing Special Needs Education facilities))	100.00	None
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.)	100.00	
Non Standard Outputs:	6 Children with Special Needs Assessed and placed.	6 Children with Special Needs Assessed and placed.		

#### Expenditure

227001 Travel inland	1,000	1,315	131.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,315	131.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,315</b>	<b>131.5%</b>



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries of staff paid	12 months Salaries of staff paid	0	None
	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	<b>71,886</b>	66,939	93.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	3,000	120.0%
223005 Electricity	<b>0</b>	455	N/A
223006 Water	<b>0</b>	64	N/A
225001 Consultancy Services- Short term	<b>10,000</b>	7,200	72.0%
227001 Travel inland	<b>5,000</b>	3,636	72.7%

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>71,886</b>	<i>Wage Rec't:</i>	66,939	<i>Wage Rec't:</i>	93.1%
<i>Non Wage Rec't:</i>	<b>23,454</b>	<i>Non Wage Rec't:</i>	14,355	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,341</b>	<b>Total</b>	<b>81,294</b>	<b>Total</b>	<b>85.3%</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	21 (Length in Km of District roads periodically maintained in all the Divisions.)	8 (4.2km of Kabwire-Kirite in Western Division, 3.5km of Kyatoko-Buhumuro in Eastern Division.)	38.10	the major challenge faced was the budget cuts of the funds for urban road maintenance.
Length in Km of District roads routinely maintained	85 (Length in Km of District roads routinely maintained in all the Divisions of Rukungiri Municipality.)	85 ( 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 Dision, 1.8km of Butimba in Western Division, 1.5km of umba in Southern Division. Nyamayenje-Mar)	100.00	
No. of bridges maintained	1 (Kyatoko in Eastern Division, Kyatoko ward)	1 (Kyatoko in Eastern Division, Kyatoko ward)	100.00	
Non Standard Outputs:	Procurement and installation culverts	Procurement and installation culverts		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>752,699</b>	518,555	68.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>752,699</b>	<i>Non Wage Rec't:</i>	518,555
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>752,699</b>	<b>Total</b>	<b>518,555</b>
			<b>Total</b>
			<b>68.9%</b>

#### 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.	0	None
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#### Expenditure

312104 Other Structures	<b>25,953</b>	20,358	78.4%
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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%
<b>Total</b>	<b>25,953</b>	<b>Total</b>	<b>20,358</b>	<b>Total</b>	<b>78.4%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

0 None

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.

#### Expenditure

228001 Maintenance - Civil	3,000	3,275	109.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,275</b>	<b>Total</b>	<b>109.2%</b>

##### Output: Vehicle Maintenance

0 None

Non Standard Outputs: Council Vehicles maintained. Council Vehicles maintained.

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: District Natural Resource Management

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	0	0		N/A
321433 Conditional transfers to SFG	0	0		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0.0%</b>

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 months staff salaries and allowances paid	12 months staff salaries and allowances paid	0	None
	1 Sensitization workshop conducted on gender and participatory planning.	1 Sensitization workshop conducted on gender and participatory planning.		
	4 National consultative visits done.	4 National consultative visits done.		
	100 CBO certificates procured	100 CBO certificates procured		
	1 NGO/CBO review meeting conducted.	1 NGO/CBO review meeting conducted.		
<i>Expenditure</i>				
211101 General Staff Salaries	10,831	10,846		100.1%
221002 Workshops and Seminars	1,500	572		38.1%
227001 Travel inland	2,540	1,868		73.5%
227004 Fuel, Lubricants and Oils	1,922	525		27.3%

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>10,831</b>	<i>Wage Rec't:</i>	10,847	<i>Wage Rec't:</i>	100.1%
<i>Non Wage Rec't:</i>	<b>6,362</b>	<i>Non Wage Rec't:</i>	2,964	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,194</b>	<b>Total</b>	<b>13,811</b>	<b>Total</b>	<b>80.3%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active Community Development workers facilitated)	5 (Active Community Development workers facilitated)	100.00	None
Non Standard Outputs:	2 quarterly review meetings held at Municipality.	2 quarterly review meetings held at Municipality.		
	4 supervision visits carried out in the Divisions Eastern, Western and Southern.	4 supervision visits carried out in the Divisions Eastern, Western and Southern.		

#### Expenditure

211103 Allowances	<b>655</b>	327	49.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	165	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>655</b>	492	75.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>655</b>	<b>492</b>	<b>75.1%</b>

#### Output: Adult Learning

No. FAL Learners Trained	307 (FAL learners trained)	298 (FAL learners trained)	97.07	None
Non Standard Outputs:	1 review meeting for FAL implementers conducted.	1 review meeting for FAL implementers conducted.		
	FAL data updated.	FAL data updated.		
	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.	4 trips to Ministry of Gender, Labour and Social Development for submission of reports and work plans.		
	307 learners tested.	307 learners tested.		
	4 monitoring visits done for FAL activities.	4 monitoring visits done for FAL activities.		

#### Expenditure

211103 Allowances	<b>450</b>	1,724	383.0%
227001 Travel inland	<b>637</b>	350	54.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	806	N/A

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,587</b>	<i>Non Wage Rec't:</i>	2,879	<i>Non Wage Rec't:</i>	111.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,587</b>	<b>Total</b>	<b>2,879</b>	<b>Total</b>	<b>111.3%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training and sensitisation done.	Gender awareness training and sensitisation done.	0	None
	Gender Audit analysis in the Divisions carried out.	Gender Audit analysis in the Divisions carried out.		
	Gender Policy Developed at the workplace.	Gender Policy Developed at the workplace.		

#### Expenditure

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (Children cases handled and settled)	0 (Children cases handled and settled)	0	None
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.		

#### Expenditure

227001 Travel inland	<b>0</b>	880		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>100,000</b>	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	0.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>880</b>	<b>Total</b>	<b>0.9%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported by conducting 1 youth council meeting, 4 monitoring visits to groups, 1 travel for youth chairperson.)	1 (Youth council supported by conducting 1 monitoring visits to groups.)	100.00	None
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: International Youth Day Celebrations organised. Youth Secretariate managed.

Youth Secretariate managed.

#### Expenditure

211103 Allowances	344	578	168.0%
227001 Travel inland	600	340	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	944	918	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>944</b>	<b>918</b>	<b>97.2%</b>

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

No. of assisted aids supplied to disabled and elderly community: 0 (Assisted aids supplied to disabled and elderly community) 0 (Assisted aids supplied to disabled and elderly community) 0 None

Non Standard Outputs: 2 PWDS groups supported. 1 PWDS groups supported.

1 Grant meeting held and grant activities managed. PWDS group inspections

PWDS group inspections.

PWDS training on disability management.

#### Expenditure

211103 Allowances	0	1,047	N/A
221002 Workshops and Seminars	0	830	N/A
227001 Travel inland	0	884	N/A
227004 Fuel, Lubricants and Oils	0	1,295	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,399	4,056	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,399</b>	<b>4,056</b>	<b>75.1%</b>

#### Output: Work based inspections

Non Standard Outputs: 4 quarterly inspections carried out. 4 quarterly inspections carried out. 0 None

#### Expenditure

211103 Allowances	0	250	N/A
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# Vote: 778 Rukungiri Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>31.3%</b>

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

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

#### Expenditure

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

### 2. Lower Level Services

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

Non Standard Outputs:	CDD Funds disbursed to community groups.	CDD Funds disbursed to community groups.	0	None
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#### Expenditure

263326 Conditional transfers for LGDP	<b>7,634</b>	16,551	216.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,800
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,450
<i>Domestic Dev't:</i>	<b>7,634</b>	<i>Domestic Dev't:</i>	10,301
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,634</b>	<b>Total</b>	<b>16,551</b>
			<b>Total</b> 216.8%

### Confirmation by Head of Department

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

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

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

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

### 10. Planning



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

#### Expenditure

211101 General Staff Salaries	13,584	12,539	92.3%
211103 Allowances	540	577	106.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	950	47.5%
227001 Travel inland	2,000	1,584	79.2%
227004 Fuel, Lubricants and Oils	733	550	75.0%
Wage Rec't:	13,584	12,539	92.3%
Non Wage Rec't:	5,273	3,661	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,857</b>	<b>16,200</b>	<b>85.9%</b>

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings)	12 (Minutes of TPC meetings)	100.00	None
No of qualified staff in the Unit	1 (Qualified staff in the Unit.)	1 (Qualified staff in the Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)	100.00	
Non Standard Outputs:		No funds were allocated to this output.		

#### Expenditure

211103 Allowances	2,000	4,244	212.2%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221014 Bank Charges and other Bank related costs	0	584	N/A
227001 Travel inland	0	1,468	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,796	339.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>6,796</b>	<b>339.8%</b>

Output: Development Planning

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	3,000	1,700	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,700	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,700</b>	<b>46.3%</b>

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

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

#### Expenditure

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

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

#### Expenditure

211101 General Staff Salaries	15,823	15,251	96.4%
211103 Allowances	860	3,445	400.6%
221002 Workshops and Seminars	1,000	500	50.0%
227001 Travel inland	1,450	1,330	91.7%
227004 Fuel, Lubricants and Oils	1,189	1,000	84.1%
Wage Rec't:	15,823	Wage Rec't: 15,251	Wage Rec't: 96.4%
Non Wage Rec't:	4,499	Non Wage Rec't: 6,275	Non Wage Rec't: 139.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,323</b>	<b>Total 21,526</b>	<b>Total 105.9%</b>

#### 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 Reports	31/10/2014 (Date of Submitting internal audit reports)	30/07/2015 (Date of Submitting internal audit reports)	#Error	

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

### Confirmation by Head of Department

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

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

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

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

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

## Cumulative Department Workplan Performance

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>3,311,786</b>	<i>Wage Rec't:</i> 3,202,924	<i>Wage Rec't:</i> 96.7%	
	<i>Non Wage Rec't:</i> <b>1,704,092</b>	<i>Non Wage Rec't:</i> 1,378,407	<i>Non Wage Rec't:</i> 80.9%	
	<i>Domestic Dev't:</i> <b>259,166</b>	<i>Domestic Dev't:</i> 256,379	<i>Domestic Dev't:</i> 98.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>5,275,045</b>	<b>Total</b> <b>4,837,710</b>	<b>Total</b> <b>91.7%</b>	

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,634</b>	<b>27,051</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>10,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>10,500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>10,500</b>
LCII: Not Specified				0	10,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aids awareness creation</b>		Other Transfers from Central Government	N/A	0	2,500
<b>Not Specified</b>		Not Specified	N/A	0	8,000
<b>Sector: Social Development</b>				<b>7,634</b>	<b>16,551</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,634</b>	<b>16,551</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,634</b>	<b>16,551</b>
LCII: Not Specified				7,634	16,551
Item: 263326 Conditional transfers for LGDP					
<b>Bank related costs</b>		Not Specified	N/A	0	182
<b>Allowances</b>		Not Specified	N/A	0	1,594
<b>Community Groups</b>		LGMSD (Former LGDP)	N/A	7,634	12,172
<b>Fuel for Monitoring and Supervision</b>		Not Specified	N/A	0	2,602

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>860,263</b>	<b>392,421</b>
<b>Installation of 2 lightning receptors at Nyakibale Upper P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Construction of 32 cubic meters water tank at Nyakibale Upper P/S</b>		Conditional Grant to SFG	N/A	10,620	0
LCII: Kyatoko Item: 312104 Other Structures				6,080	0
<b>Installation of 2 lightning receptors at Town Council P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 2 lightning receptors at Kyatoko P/S</b>		Conditional Grant to SFG	N/A	3,040	0
LCII: Rwentondo Item: 312104 Other Structures				7,600	0
<b>Installation of 2 lightning receptors at Kashozi P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 2 lightning receptors at Nyabihinga P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 1 lightning receptor at Katwekamwe P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Output: Latrine construction and rehabilitation</b>				<b>55,787</b>	<b>79,542</b>
LCII: Kagashe Item: 312104 Other Structures				27,942	37,394
<b>Construction of 2-stage pit latrine and 5-stage at Nyakibale Upper P/S</b>		Conditional Grant to SFG	N/A	27,942	37,394
LCII: Kyatoko Item: 312104 Other Structures				8,753	0
<b>Monitoring and Supervision and administrative costs</b>		Conditional Grant to SFG	N/A	2,753	0
<b>Retention.</b>		Conditional Grant to SFG	N/A	6,000	0
LCII: Rwentondo				19,092	42,148



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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>860,263</b>	<b>392,421</b>
Item: 312104 Other Structures					
<b>Construction of 5-stage at Katwekamwe P/S</b>		Conditional Grant to SFG	N/A	19,092	42,148
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,436</b>	<b>23,302</b>
LCII: Kagashe				8,761	8,252
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakibale Upper Boarding P/S</b>		Conditional Grant to Primary Education	N/A	8,761	8,252
			(Transferred)		
LCII: Kyatoko				2,518	2,424
Item: 263311 Conditional transfers for Primary Education					
<b>Town Council Primary School</b>		Conditional Grant to Primary Education	N/A	2,518	2,424
			(Transferred)		
LCII: Northern B				3,970	3,790
Item: 263311 Conditional transfers for Primary Education					
<b>Kyatoko Primary School</b>		Conditional Grant to Primary Education	N/A	3,970	3,790
			(Transferred)		
LCII: Rwentondo				9,188	8,835
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabihinga Primary School</b>		Conditional Grant to Primary Education	N/A	3,907	3,732
			(Transferred)		
<b>Katwekamwe Primary School</b>		Conditional Grant to Primary Education	N/A	2,660	2,570
			(Transferred)		
<b>Kashozi Primary School</b>		Conditional Grant to Primary Education	N/A	2,621	2,533
			(Transferred)		

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rukungiri Municipality</i>		<b>45,112</b>	<b>155,248</b>
<b>Sector: Works and Transport</b>				<b>25,953</b>	<b>150,248</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,953</i>	<i>150,248</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,953</b>	<b>20,358</b>
LCII: Not Specified				25,953	20,358
Item: 312104 Other Structures					
<b>Implementation of LGMSD work plan.</b>		LGMSD (Former LGDP)	N/A	25,953	20,358
			(Fence completed)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>129,890</b>
LCII: Not Specified				0	129,890
Item: 263312 Conditional transfers for Road Maintenance					
<b>Roads routinely maintained in the entire Divisions of Rukungiri Municipality using manual and</b>		Other Transfers from Central Government	N/A	0	129,890
			(well covered)		
<b>Sector: Health</b>				<b>19,159</b>	<b>5,000</b>
<i>LG Function: Primary Healthcare</i>				<i>19,159</i>	<i>5,000</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,000</b>	<b>1,500</b>
LCII: Not Specified				2,000	1,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Monitoring and Supervision</b>	Monitoring and Supervision of all NGO health facilities in the Municipality	Conditional Grant to PHC- Non wage	N/A	2,000	1,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,159</b>	<b>3,500</b>
LCII: Not Specified				17,159	3,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Monitoring and Supervision</b>	Monitoring and Supervision of all Government Health facilities in the Municipality	Conditional Grant to PHC- Non wage	N/A	17,159	3,500

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>206,401</b>	<b>263,362</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>35,611</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>35,611</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>35,611</b>
LCII: Kigaaga				0	1,008
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Kakonkoma – Nshure road</b>		Other Transfers from Central Government	N/A	0	1,008
			(Not Done)		
LCII: Rwakabengo				0	34,603
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Independence road</b>		Other Transfers from Central Government	N/A	0	34,603
			(Not complete)		
<b>Sector: Education</b>				<b>202,446</b>	<b>223,796</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,146</b>	<b>84,242</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,860</b>	<b>4,407</b>
LCII: Rwakabengo				15,860	4,407
Item: 312104 Other Structures					
<b>Installation of 1 lightening receptor at Kakonkoma P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Installation of 2 lightening receptors at Nyakibale Lower P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 1 lightening receptor at Kitazigurukwa P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Installation of 1 lightening receptor at Rukungiri P/S</b>		Conditional Grant to SFG	N/A	1,520	0
<b>Construction of 25 cubic meters water tank at Nyakibale Lower P/S</b>		Conditional Grant to SFG	N/A	8,260	4,407
<b>Output: Latrine construction and rehabilitation</b>				<b>47,035</b>	<b>62,394</b>
LCII: Rwakabengo				47,035	62,394
Item: 312104 Other Structures					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>206,401</b>	<b>263,362</b>
<b>Construction of 2-stace pit latrine and 5-stace at Nyakibale Lower P/S</b>		Conditional Grant to SFG	N/A	27,942	25,000
<b>Construction of 5-stace at Kakonkoma P/S</b>		Conditional Grant to SFG	N/A	19,092	37,394
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,251</b>	<b>17,441</b>
LCII: Kanyinya				3,457	3,313
Item: 263311 Conditional transfers for Primary Education					
<b>Kitazigurikwa Primary School</b>		Conditional Grant to Primary Education	N/A	3,457	3,313
			(Transferred)		
LCII: Kigaaga				2,550	4,401
Item: 263311 Conditional transfers for Primary Education					
<b>Kakonkoma Primary School</b>		Conditional Grant to Primary Education	N/A	2,550	4,401
			(Transferred)		
LCII: Rwakabengo				10,245	9,727
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakibale Lower Primary School</b>		Conditional Grant to Primary Education	N/A	6,417	6,069
			(Transferred)		
<b>Rukungiri Primary School</b>		Conditional Grant to Primary Education	N/A	3,828	3,658
<b>LG Function: Secondary Education</b>				<b>123,300</b>	<b>139,554</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,300</b>	<b>139,554</b>
LCII: Kanyinya				123,300	139,554
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST. Gerald's SS</b>		Conditional Grant to Secondary Education	N/A	123,300	139,554
<b>Sector: Health</b>				<b>3,955</b>	<b>3,955</b>
<b>LG Function: Primary Healthcare</b>				<b>3,955</b>	<b>3,955</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,955</b>	<b>3,955</b>
LCII: Kanyinya				3,955	3,955
Item: 312104 Other Structures					
<b>Construction of Staff house at Marumba HC II (Phase 3)</b>	Marumba Village	Conditional Grant to PHC - development	N/A	3,955	3,955

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>146,575</b>	<b>180,401</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>52,977</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>52,977</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>52,977</b>
LCII: Karangaro				0	52,977
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic road maintenance of Kyatoko – Buhumiro road</b>		Other Transfers from Central Government	N/A	0	52,977
			(Not complete)		
<b>Sector: Education</b>				<b>146,575</b>	<b>127,424</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,270</b>	<b>80,934</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,680</b>	<b>0</b>
LCII: Karangaro				7,600	0
Item: 312104 Other Structures					
<b>Installation of 2 lightening receptors at Rukondo P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 2 lightening receptors at Ruruku P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Installation of 1 lightening receptor at Kahororo P/S</b>		Conditional Grant to SFG	N/A	1,520	0
LCII: Kinyasano				3,040	0
Item: 312104 Other Structures					
<b>Installation of 2 lightening receptors at Kinyasano Boarding P/S</b>		Conditional Grant to SFG	N/A	3,040	0
LCII: Northern A				3,040	0
Item: 312104 Other Structures					
<b>Installation of 2 lightening receptors at Kiyaga P/S</b>		Conditional Grant to SFG	N/A	3,040	0
<b>Output: Latrine construction and rehabilitation</b>				<b>47,035</b>	<b>60,394</b>
LCII: Karangaro				19,092	37,394
Item: 312104 Other Structures					
<b>Construction of 5-stage at Kahororo P/S</b>		Conditional Grant to SFG	N/A	19,092	37,394
LCII: Kinyasano				27,942	23,000

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

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

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

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

## 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 department workplan performance reports have been prepared.

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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

## 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

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