
Vote:778 Rukungiri Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2018/19. 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:

Accounting Officer, Rukungiri Municipal Council

Date: 02/11/2018

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

Vote:778 Rukungiri Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,322	130,656	15%
Discretionary Government Transfers	998,782	259,731	26%
Conditional Government Transfers	5,237,799	1,392,311	27%
Other Government Transfers	929,354	227,999	25%
Donor Funding	0	0	0%
Total Revenues shares	8,051,257	2,010,697	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	25,126	4,816	4,814	19%	19%	100%
Internal Audit	14,690	3,401	3,401	23%	23%	100%
Administration	1,321,034	343,947	341,547	26%	26%	99%
Finance	352,469	70,238	68,963	20%	20%	98%
Statutory Bodies	250,149	42,257	29,084	17%	12%	69%
Production and Marketing	126,379	31,764	12,848	25%	10%	40%
Health	1,318,857	358,672	151,576	27%	11%	42%
Education	3,404,042	886,468	833,577	26%	24%	94%
Roads and Engineering	1,011,688	221,375	132,130	22%	13%	60%
Natural Resources	27,168	1,123	1,120	4%	4%	100%
Community Based Services	199,656	46,635	45,132	23%	23%	97%
Grand Total	8,051,257	2,010,697	1,624,191	25%	20%	81%
Wage	4,303,731	1,075,933	1,004,765	25%	23%	93%
Non-Wage Recurrent	2,894,442	650,402	548,454	22%	19%	84%
Domestic Devt	853,085	284,362	71,208	33%	8%	25%
Donor Devt	0	0	0	0%	0%	0%

Vote:778 Rukungiri Municipal Council

Quarter1

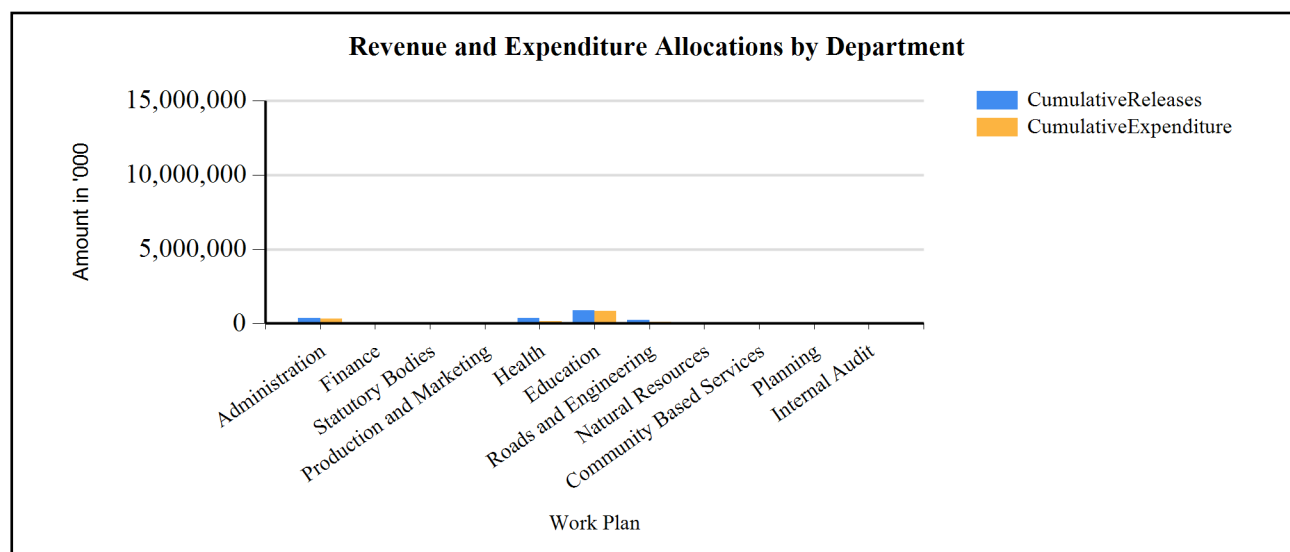
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the first quarter FY 2018/19, the municipality had received Shs. 2,010,697,000 which was as expected that is 25% of the total budget.

There was poor performance under locally raised revenue at 15% though UDDEG received was more than the expected quarterly average at 33% thus keeping the cumulative average at 25%.

By the end of quarter one FY 2018/18, out of the total amount received, a total of Shs. 1,624,191,000 was spent in the various departments leaving a balance of Shs. 386,506,000 This balance was mainly balance on secondary wage, development grant in health and education.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	885,322	130,656	15 %
Local Services Tax	68,055	2,055	3 %
Land Fees	42,081	6,184	15 %
Local Hotel Tax	9,576	602	6 %
Application Fees	3,969	246	6 %
Business licenses	135,710	2,943	2 %
Rent & Rates - Non-Produced Assets – from private entities	32,493	502	2 %
Rent & rates – produced assets – from private entities	1,800	0	0 %
Park Fees	197,984	74,366	38 %

Vote:778 Rukungiri Municipal Council**Quarter1**

Refuse collection charges/Public convenience	6,200	1,050	17 %
Property related Duties/Fees	145,000	0	0 %
Advertisements/Bill Boards	0	892	0 %
Animal & Crop Husbandry related Levies	41,481	9,350	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	890	28 %
Agency Fees	3,150	0	0 %
Market /Gate Charges	118,415	29,100	25 %
Other Fees and Charges	6,536	989	15 %
Street Parking fees	8,400	750	9 %
Ground rent	8,910	538	6 %
Unspent balances – Locally Raised Revenues	14,916	0	0 %
Court fines and Penalties - private	24,668	0	0 %
Miscellaneous receipts/income	12,827	200	2 %
2a.Discretionary Government Transfers	998,782	259,731	26 %
Urban Unconditional Grant (Non-Wage)	273,174	68,294	25 %
Urban Unconditional Grant (Wage)	605,184	151,296	25 %
Urban Discretionary Development Equalization Grant	120,423	40,141	33 %
2b.Conditional Government Transfers	5,237,799	1,392,311	27 %
Sector Conditional Grant (Wage)	3,698,546	924,637	25 %
Sector Conditional Grant (Non-Wage)	343,906	107,783	31 %
Sector Development Grant	732,662	244,221	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	187,937	46,984	25 %
Gratuity for Local Governments	274,748	68,687	25 %
2c. Other Government Transfers	929,354	227,999	25 %
National Medical Stores (NMS)	0	0	0 %
Uganda Road Fund (URF)	762,672	186,218	24 %
Uganda Women Entrepreneurship Program(UWEP)	48,096	1,770	4 %
Youth Livelihood Programme (YLP)	118,587	40,011	34 %
3. Donor Funding	0	0	0 %
Total Revenues shares	8,051,257	2,010,697	25 %

Cumulative Performance for Locally Raised Revenues

The performance of locally raised revenues was poor in the first quarter that is 15%. This is mainly because revenue collection preparations are still ongoing and demand notes are still being served. So it will likely increase in the second and third quarters.

Cumulative Performance for Central Government Transfers

Vote:778 Rukungiri Municipal Council**Quarter1**

Money from the other government transfers was received as expected cumulatively at 25%. Money for operational monitoring under UWEP was received thus the 4% and Shs 40m meant for YLP during the last FY was received in forth quarter but spent in this quarter thus the 34%.

Cumulative Performance for Donor Funding

Rukungiri Municipal Council does not have donor funding.

Vote:778 Rukungiri Municipal Council

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	88,145	11,229	13 %	22,036	11,229	51 %
District Production Services	27,791	797	3 %	6,948	797	11 %
District Commercial Services	10,443	821	8 %	2,611	821	31 %
Sub- Total	126,379	12,848	10 %	31,595	12,848	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,007	128,940	15 %	216,002	128,940	60 %
District Engineering Services	29,000	1,388	5 %	7,250	1,388	19 %
Municipal Services	118,681	1,803	2 %	29,670	1,803	6 %
Sub- Total	1,011,688	132,130	13 %	252,922	132,130	52 %
Sector: Education						
Pre-Primary and Primary Education	1,513,088	375,051	25 %	378,272	375,051	99 %
Secondary Education	1,866,726	453,229	24 %	466,682	453,229	97 %
Education & Sports Management and Inspection	24,228	5,296	22 %	6,057	5,296	87 %
Sub- Total	3,404,042	833,577	24 %	851,010	833,577	98 %
Sector: Health						
Primary Healthcare	1,153,791	138,160	12 %	288,448	138,160	48 %
Health Management and Supervision	165,066	13,415	8 %	41,266	13,415	33 %
Sub- Total	1,318,857	151,576	11 %	329,714	151,576	46 %
Sector: Water and Environment						
Natural Resources Management	27,168	1,120	4 %	6,792	1,120	16 %
Sub- Total	27,168	1,120	4 %	6,792	1,120	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	199,656	45,368	23 %	49,914	45,368	91 %
Sub- Total	199,656	45,368	23 %	49,914	45,368	91 %
Sector: Public Sector Management						
District and Urban Administration	1,321,034	341,547	26 %	330,258	341,547	103 %
Local Statutory Bodies	250,149	29,084	12 %	62,537	29,084	47 %
Local Government Planning Services	25,126	4,814	19 %	6,282	4,814	77 %
Sub- Total	1,596,309	375,445	24 %	399,077	375,445	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,469	68,963	20 %	88,117	68,963	78 %
Internal Audit Services	14,690	3,401	23 %	3,672	3,401	93 %
Sub- Total	367,159	72,364	20 %	91,790	72,364	79 %
Grand Total	8,051,257	1,624,427	20 %	2,012,814	1,624,427	81 %

Vote:778 Rukungiri Municipal Council**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,310,622	340,476	26%	327,656	340,476	104%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	274,748	68,687	25%	68,687	68,687	100%
Locally Raised Revenues	114,180	24,873	22%	28,545	24,873	87%
Multi-Sectoral Transfers to LLGs_NonWage	107,078	41,158	38%	26,770	41,158	154%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	187,937	46,984	25%	46,984	46,984	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	21,494	7,478	35%	5,374	7,478	139%
Urban Unconditional Grant (Wage)	605,184	151,296	25%	151,296	151,296	100%
Development Revenues	10,412	3,471	33%	2,603	3,471	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,412	3,471	33%	2,603	3,471	133%
Total Revenues shares	1,321,034	343,947	26%	330,258	343,947	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,184	151,276	25%	151,296	151,276	100%
Non Wage	705,438	186,802	26%	176,359	186,802	106%
Development Expenditure						
Domestic Development	10,412	3,469	33%	2,603	3,469	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,321,034	341,547	26%	330,258	341,547	103%

Vote:778 Rukungiri Municipal Council**Quarter1**

C: Unspent Balances			
Recurrent Balances	2,398	1%	
Wage	20		
Non Wage	2,377		
Development Balances	2	0%	
Domestic Development	2		
Donor Development	0		
Total Unspent	2,400	1%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the first quarter was slightly more than the expected average that is 26%. This was mainly due to the more allocation of Urban Un conditional Grant Non wage at 35%. The grant was mainly used facilitate travels in the department for consultations in line ministries about clearance for recruitment. UDDEG was also received more than expected thus a bigger share of the capacity building grant at 33%. Administration department relies on local revenue and the local revenue collection in the first quarter was very low thus the 22% allocation.

Reasons for unspent balances on the bank account

The department of administration had a balance of Shs, 2,400,000 meant for payment of pension that was not paid during the quarter.

Highlights of physical performance by end of the quarter

The department managed to perform a number of outputs under its main function of urban administration. The department held one CBG session as per the guidelines. There was no recruitment done due to lack of a wage provision. The department also managed to do monitoring of ongoing projects in the municipality especially in the education and works departments.

Vote:778 Rukungiri Municipal Council

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,681	68,976	20%	87,170	68,976	79%
Locally Raised Revenues	145,097	21,310	15%	36,274	21,310	59%
Multi-Sectoral Transfers to LLGs_NonWage	159,327	36,962	23%	39,832	36,962	93%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,256	10,704	24%	11,064	10,704	97%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	3,789	1,263	33%	947	1,263	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	3,789	1,263	33%	947	1,263	133%
Total Revenues shares	352,469	70,238	20%	88,117	70,238	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	348,681	67,701	19%	87,170	67,701	78%
Development Expenditure						
Domestic Development	3,789	1,262	33%	947	1,262	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,469	68,963	20%	88,117	68,963	78%
C: Unspent Balances						
Recurrent Balances		1,275	2%			
Wage		0				
Non Wage		1,275				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				

Vote:778 Rukungiri Municipal Council**Quarter1**

Total Unspent	1,275	2%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter one was slightly lower than the expected average that is 20% of the total budget. This was mainly caused by the poor allocation of local revenue at 15%. This is attributed mainly to the poor performance of local revenue in the first quarter.

UDDEG received was more than the expected quarterly average that is 33% and this is because development money is only received in three quarters

Reasons for unspent balances on the bank account

The departmental balance by the end of the quarter was Shs. 1,275,000. This is money meant for the department's stationary awaiting completion of the procurement process.

Highlights of physical performance by end of the quarter

The department managed to identify and collect local revenue for service delivery and preparing reports necessary for decision making on proper service delivery.

The department also facilitated its staff to collect local revenue, carried out consultative visits with relevant ministries and agencies, posted and updated books of accounts regularly and submitted relevant reports to council.

The department was also making preparations to kick start the revenue enhancement and assessment exercise which is done on an annual basis.

Vote:778 Rukungiri Municipal Council

Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,149	42,257	17%	62,537	42,257	68%
Locally Raised Revenues	94,688	5,876	6%	23,672	5,876	25%
Multi-Sectoral Transfers to LLGs_NonWage	43,472	9,706	22%	10,868	9,706	89%
Urban Unconditional Grant (Non-Wage)	111,988	26,674	24%	27,997	26,674	95%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	250,149	42,257	17%	62,537	42,257	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	250,149	29,084	12%	62,537	29,084	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,149	29,084	12%	62,537	29,084	47%
C: Unspent Balances						
Recurrent Balances		13,173	31%			
Wage		0				
Non Wage		13,173				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,173	31%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter one was lower than quarterly average and this was mainly due to the poor local revenue collection in the quarter thus the 6% allocation to department.

The central government funding to the department was as expected

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a balance of Shs 13,173,000 and this money is meant for payment of LC1, LC2 ex gracia and honoraria

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its planning, legislative, executive and administrative functions. The department convened one council session, one executive committee and three standing committees.

Vote:778 Rukungiri Municipal Council

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,676	24,196	23%	25,919	24,196	93%
Locally Raised Revenues	4,904	0	0%	1,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,987	0	0%	497	0	0%
Sector Conditional Grant (Non-Wage)	51,000	12,750	25%	12,750	12,750	100%
Sector Conditional Grant (Wage)	45,784	11,446	25%	11,446	11,446	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	22,704	7,568	33%	5,676	7,568	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	3,368	1,123	33%	842	1,123	133%
Total Revenues shares	126,379	31,764	25%	31,595	31,764	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,784	5,136	11%	11,446	5,136	45%
Non Wage	57,891	7,712	13%	14,473	7,712	53%
Development Expenditure						
Domestic Development	22,704	0	0%	5,676	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,379	12,848	10%	31,595	12,848	41%
C: Unspent Balances						
Recurrent Balances		11,348	47%			
Wage		6,310				
Non Wage		5,038				
Development Balances		7,568	100%			
Domestic Development		7,568				

Vote:778 Rukungiri Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	18,916	60%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the first quarter was slightly less than the expected that is 23%. This was mainly due to the poor performance of local revenue and non receipt of multisectoral transfers under the department.

Most of the activities in the divisions were facilitated under OWC.

Reasons for unspent balances on the bank account

By the end of the quarter the department had Shs 18,916,000 which is mainly development money meant for construction of a pork abattoir and balance on the agriculture extension wage grant.

Highlights of physical performance by end of the quarter

By the end of the first quarter, most of the planned outputs had been completed.

The department conducted daily inspection of animals meant for slaughtering and training sessions farmers on means to improve their productivity.

The department conducted farmer trainings both in the crop and animal section in divisions

Vote:778 Rukungiri Municipal Council

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	806,739	187,966	23%	201,685	187,966	93%
Locally Raised Revenues	14,126	1,640	12%	3,531	1,640	46%
Multi-Sectoral Transfers to LLGs_NonWage	44,308	0	0%	11,077	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,235	5,309	25%	5,309	5,309	100%
Sector Conditional Grant (Wage)	724,071	181,018	25%	181,018	181,018	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	512,118	170,706	33%	128,029	170,706	133%
Sector Development Grant	512,118	170,706	33%	128,029	170,706	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,318,857	358,672	27%	329,714	358,672	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,071	144,627	20%	181,018	144,627	80%
Non Wage	82,668	6,949	8%	20,667	6,949	34%
Development Expenditure						
Domestic Development	512,118	0	0%	128,029	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,318,857	151,576	11%	329,714	151,576	46%
C: Unspent Balances						
Recurrent Balances						
Wage		36,391				
Non Wage		0				
Development Balances						
Domestic Development		170,706				
Donor Development		0				

Vote:778 Rukungiri Municipal Council**Quarter1**

Total Unspent	207,097	58%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the quarter was lower than the expected budget majolly due to multisectoral transfers at 0%. During the first quarter, resources for the general cleaning were spent at the centre.

PHC Development received was more than the expected quarterly average at 33% since development money is received in thee quarters.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a balance of Shs 207,097,000 and this money was partly development money meant for upgrade of Kitimba HC II and PHC wage

Highlights of physical performance by end of the quarter

All planned PHC non wage activities were done as per the workplan. The monthly Keep Rukungiri Clean was done for the months July, August and September.

The procurement for the upgrade of kitimba HC II to a HC III status is ongoing but is being done centrally at the MOH

Vote:778 Rukungiri Municipal Council**Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,202,834	819,399	26%	800,708	819,399	102%
Locally Raised Revenues	7,456	0	0%	1,864	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,149	0	0%	1,037	0	0%
Sector Conditional Grant (Non-Wage)	261,677	87,226	33%	65,419	87,226	133%
Sector Conditional Grant (Wage)	2,928,691	732,173	25%	732,173	732,173	100%
Urban Unconditional Grant (Non-Wage)	860	0	0%	215	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	201,208	67,069	33%	50,302	67,069	133%
Sector Development Grant	201,208	67,069	33%	50,302	67,069	133%
Total Revenues shares	3,404,042	886,468	26%	851,010	886,468	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,928,691	703,726	24%	732,173	703,726	96%
Non Wage	274,142	87,218	32%	68,536	87,218	127%
Development Expenditure						
Domestic Development	201,208	42,633	21%	50,302	42,633	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,404,042	833,577	24%	851,010	833,577	98%
C: Unspent Balances						
Recurrent Balances						
Wage		28,447				
Non Wage		8				
Development Balances						
Domestic Development		24,437				
Donor Development		0				
Total Unspent		52,891	6%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the first quarter was slightly above the above the quarterly above due to the higher allocation of sector conditional grant NW which is released in three quarters. The department had co curricular activities thus the higher allocation of the non wage.

The department did not have multisectoral transfers to divisions since all the non wage was spent at the centre thus the 0%

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs. 52,891,000 as SFG development balance

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs; addressed access, retention and completion of children of school going age, 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 visit with relevant ministries and agencies aimed at improving the quality of education, held meetings with all stakeholders and prepared and submitted reports to council.

Vote:778 Rukungiri Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	924,567	192,335	21%	231,142	192,335	83%
Locally Raised Revenues	115,318	6,117	5%	28,830	6,117	21%
Multi-Sectoral Transfers to LLGs_NonWage	46,577	0	0%	11,644	0	0%
Other Transfers from Central Government	762,672	186,218	24%	190,668	186,218	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	87,121	29,040	33%	21,780	29,040	133%
Multi-Sectoral Transfers to LLGs_Gou	54,190	18,063	33%	13,548	18,063	133%
Urban Discretionary Development Equalization Grant	32,931	10,977	33%	8,233	10,977	133%
Total Revenues shares	1,011,688	221,375	22%	252,922	221,375	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	924,567	112,264	12%	231,142	112,264	49%
Development Expenditure						
Domestic Development	87,121	19,866	23%	21,780	19,866	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,011,688	132,130	13%	252,922	132,130	52%
C: Unspent Balances						
Recurrent Balances						
		80,071	42%			
Wage		0				
Non Wage		80,071				
Development Balances						
		9,174	32%			
Domestic Development		9,174				

Vote:778 Rukungiri Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	89,245	40%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly receipt for the department was lower than the expected average that is 21%. This was mainly due to the very low allocation of local revenue at 5%. The local revenue allocation to the department is majorly property tax which is not yet collected for this FY.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 89,245,000, part of which was UDDEG and URF grant. Much of this money is unspent due to the ongoing procurement process.

Highlights of physical performance by end of the quarter

The department was able to do routine mechanized maintenance, periodic maintenance and spot graveling on specific areas.

1 km was periodically maintained within the municipality.

Vote:778 Rukungiri Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:778 Rukungiri Municipal Council**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,800	0	0%	5,950	0	0%
Locally Raised Revenues	21,800	0	0%	5,450	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	3,368	1,123	33%	842	1,123	133%
Urban Discretionary Development Equalization Grant	3,368	1,123	33%	842	1,123	133%
Total Revenues shares	27,168	1,123	4%	6,792	1,123	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,800	0	0%	5,950	0	0%
Development Expenditure						
Domestic Development	3,368	1,120	33%	842	1,120	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,168	1,120	4%	6,792	1,120	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3				
Donor Development		0				
Total Unspent		3	0%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received 4% of the total budget, which is much less than the expected 25%. This was mainly because of the poor performance of local revenue during the quarter.

The department received more UDDEG compared to the expected average since this grant is received in the first three quarters of the FY

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 3000 as a balance which is not a significant figure

Highlights of physical performance by end of the quarter

The department was mainly involved in the wetland restoration exercise during the first quarter. The department concentrated on the implementation of the presidential directive.

Vote:778 Rukungiri Municipal Council**Quarter1****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,867	45,372	23%	48,967	45,372	93%
Locally Raised Revenues	7,856	0	0%	1,964	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,335	1,093	10%	2,834	1,093	39%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	166,682	41,781	25%	41,671	41,781	100%
Sector Conditional Grant (Non-Wage)	9,994	2,498	25%	2,498	2,498	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	3,789	1,263	33%	947	1,263	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	3,789	1,263	33%	947	1,263	133%
Total Revenues shares	199,656	46,635	23%	49,914	46,635	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	195,867	45,368	23%	48,967	45,368	93%
Development Expenditure						
Domestic Development	3,789	0	0%	947	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	199,656	45,368	23%	49,914	45,368	91%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				

Vote:778 Rukungiri Municipal Council**Quarter1**

Development Balances	1,263	100%	
Domestic Development	1,263		
Donor Development	0		
Total Unspent	1,267	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received 23% of the budgeted amount of money. This is slightly less than the expected 25% since no local revenue was allocated to the department and multisectoral transfers.

There was little local revenue collection during the first quarter. Under other government transfers, there was a balance on YLP from the previous FY to a tune of Shs 40m which was spent in this quarter.

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had Shs 1,267,000 as part of the DDEG grant to department to be used for monitoring in the forthcoming quarters.

Highlights of physical performance by end of the quarter

The department was able to do so many activities that is; mobilization of youths to recover YLP funds, gender mainstreaming activities in divisions, submissions to line ministries.

The department was also able to coordinate other assessment of YLP and UWEP projects performance.

Vote:778 Rukungiri Municipal Council

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,338	3,220	16%	5,084	3,220	63%
Locally Raised Revenues	16,635	2,000	12%	4,159	2,000	48%
Urban Unconditional Grant (Non-Wage)	3,702	1,220	33%	926	1,220	132%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	4,789	1,596	33%	1,197	1,596	133%
Urban Discretionary Development Equalization Grant	4,789	1,596	33%	1,197	1,596	133%
Total Revenues shares	25,126	4,816	19%	6,282	4,816	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,338	3,218	16%	5,084	3,218	63%
Development Expenditure						
Domestic Development	4,789	1,596	33%	1,197	1,596	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,126	4,814	19%	6,282	4,814	77%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2	0%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The planning unit department received less than the expected amount of money majorly due to a low allocation of local revenue at 12%. The innitiation of the budgeting process is mainly in the second quarter and thus the more allocation of recurrent expenditure is in the months of October, November and December.

The department received 33% of the development grant as expected to do workplan monitoring and reporting

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had Shs. 2000 on account which is not a significant amount of money.

Highlights of physical performance by end of the quarter

The department was able to begin on the budgeting process for the FY 2019/20, carried out a mock assessment in preparation for the national assessment exercise and was also able to do DDEG monitoring for the qaurter

Vote:778 Rukungiri Municipal Council

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,901	2,138	20%	2,725	2,138	78%
Locally Raised Revenues	7,348	500	7%	1,837	500	27%
Urban Unconditional Grant (Non-Wage)	3,554	1,638	46%	888	1,638	184%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	3,789	1,263	33%	947	1,263	133%
Urban Discretionary Development Equalization Grant	3,789	1,263	33%	947	1,263	133%
Total Revenues shares	14,690	3,401	23%	3,672	3,401	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,901	2,138	20%	2,725	2,138	78%
Development Expenditure						
Domestic Development	3,789	1,263	33%	947	1,263	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,690	3,401	23%	3,672	3,401	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received slightly less than the expected quarterly average mainly due to the low allocation of local revenue at 7%. The performance of local revenue collection was low during quarter one and thus the main reason behind the poor allocation during quarter one.

The wage allocation is at 0% because the wage for audit department was captured under administration department

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had Shs. 1000 on account which is not a significant amount of money

Highlights of physical performance by end of the quarter

In quarter one, the department managed to implement a number of outputs under its main function of strengthening the internal audit control system and ensuring compliance with laws and regulations. The department has so far facilitated staff to conduct internal audits an 18 audits have been conducted. Reports have been prepared and submitted to council.

Vote:778 Rukungiri Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff facilitated to work. Office property kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs.	Staff facilitated to work. Management meetings conducted. 3consultation meetings held with MPS andMoLG		Staff facilitated to work Office property kept in a sound and good working condition Council kept in liaison with the ministry of local government and other ministries and MDAs.	Staff facilitated to work. Management meetings conducted. Attending consultation meetings with MPS and MoLG
211103 Allowances	14,400	2,990	21 %		2,990
221011 Printing, Stationery, Photocopying and Binding	15,000	240	2 %		240
225001 Consultancy Services- Short term	11,496	1,357	12 %		1,357
227001 Travel inland	32,000	11,694	37 %		11,694
227002 Travel abroad	9,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,579	26 %		1,579
228002 Maintenance - Vehicles	20,067	9,971	50 %		9,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,963	27,832	26 %		27,832
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,963	27,832	26 %		27,832
Reasons for over/under performance: Low facilitation to conduct such activities					
Output : 138102 Human Resource Management Services					

Vote:778 Rukungiri Municipal Council

Quarter1

%age of LG establish posts filled	(65%) 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	()	(65%)Percentage of LG establish posts filled	()
%age of staff appraised	(100%) Percentage of staff appraised	()	(100%)Percentage of staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(99%) Percentage of staff paid by 28th of every month	()	(99%)Percentage of staff paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(99%) Percentage of pensioners paid by 28th of every month	()	(99%)Percentage of pensioners paid by 28th of every month	()
Non Standard Outputs:	Appraisal Quarterly review meetings with cost centers	Staff performance agreement and performance plan filled. 3 months staff salaries and pensions paid. payroll validated and verified	Staff Performance Appraisal	Staff performance agreement and performance plan filled. 3 months staff salaries and pensions paid. payroll validated and verified
	Payroll Clean up field visits	Vacant positions established and recruitment plan submitted to relevant Ministries. 3 monthly staff daily attendance analyzed at the end of each month.	Payroll well managed and cleaned	3 months staff salaries and pensions paid. payroll validated and verified
	Monthly deletion of transferred staff		Employee exit well planned	Vacant positions established and recruitment plan submitted to relevant Ministries. Staff attendance analyzed
	Pension files Processing		Staff duty attendance monitored	
211101 General Staff Salaries	605,184	151,276	25 %	151,276
212105 Pension for Local Governments	187,937	45,798	24 %	45,798
212107 Gratuity for Local Governments	274,748	68,687	25 %	68,687
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,000	510	10 %	510
Wage Rect:	605,184	151,276	25 %	151,276
Non Wage Rect:	470,685	114,995	24 %	114,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,869	266,271	25 %	266,271
Reasons for over/under performance:	Lack of adequate wage bill to enable recruitment of critical positions more especially in local payroll			
Output : 138105 Public Information Dissemination				
N/A				

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	Payroll printed and displayed on notes board. Government circulars forwarded to different cost centres/duty stations	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	Payroll printed and displayed on notes board. Government circulars forwarded to different cost centres/duty stations
222002 Postage and Courier	124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124	0	0 %	0
Reasons for over/under performance:	its progressing			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Clean, secure and tidy offices maintained Office equipments well Maintained	Daily cleaning of office premises. Servicing of computers	Clean, secure and tidy offices maintained Office equipments well maintained	Daily cleaning of office premises. Servicing of computers
221001 Advertising and Public Relations	1,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,440	650	27 %	650
221017 Subscriptions	1,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,117	650	11 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,117	650	11 %	650
Reasons for over/under performance:	Lack of adequate materials			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	All death, birth and marriages registered	all death, birth and marriages registered	All death, birth and marriages registered	all death, birth and marriages registered
273102 Incapacity, death benefits and funeral expenses	4,000	1,300	33 %	1,300

Vote:778 Rukungiri Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,300	33 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,300	33 %	1,300

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printed and displayed	payroll and payslip printed. transfer in of staff captured during data capture.	Payslips Printed	payroll and payslip printed. transfer in of staff captured during data capture.
	Transferred staff deleted		Payroll printed and displayed	
	Cost centers visited to ascertain physical presence	transferred staff deleted during data capture	Transferred staff deleted	transferred staff deleted during data capture
	Procurement of Accessories			

221011 Printing, Stationery, Photocopying and Binding	3,470	868	25 %	868
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	868	25 %	868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,470	868	25 %	868

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Narrowing the communication gap between divisions and headquarters	Narrowing the communication gap between divisions and head quarter	Narrowing the communication gap between divisions and headquarters	Narrowing the communication gap between divisions and head quarter
	Ensuring timely of information		Ensuring timely of information	
	Conducting monitoring visits to collect administration related data		Conducting monitoring visits to collect administration related data	

211103 Allowances	2,000	0	0 %	0
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Vote:778 Rukungiri Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: inadequate transport means

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Office stationary procured. Office equipments procured	Printed and other office stationery purchased to ease smooth running of office.	Office stationary procured. Office equipments procured
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: inadequate funds

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Computer, printers and set of office furniture purchased	Computers, printers and other set office furniture purchased	Computer, printers and set of office furniture purchased	Computers, printers and other set office furniture purchased
	Construction of administrative buildings		Construction of administrative buildings	
281504 Monitoring, Supervision & Appraisal of capital works	10,412	3,469	33 %	3,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,412	3,469	33 %	3,469
Donor Dev:	0	0	0 %	0
Total:	10,412	3,469	33 %	3,469

Reasons for over/under performance: Limited by finance allocations

Total For Administration : Wage Rect:	605,184	151,276	25 %	151,276
Non-Wage Reccurent:	598,359	145,645	24 %	145,645
GoU Dev:	10,412	3,469	33 %	3,469
Donor Dev:	0	0	0 %	0
Grand Total:	1,213,956	300,389	24.7 %	300,389

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/07/2018) Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2018			(31/08/2018) Annual performance report prepared and submitted to the Ministry of Finance by 31/08/ 2018	
Non Standard Outputs:	12 Months salary paid to staff on payroll.	3 Monthly salaries paid.			Monthly salaries paid.
	8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Monthly reports and accountabilities submitted.			Monthly reports and accountabilities submitted.
	Board of Survey 2017/18 conducted and facilitated.	Property tax enforcement done			Property tax enforcement done
	Assorted record and accountable stationery procured for District and Sub-counties	Annual performance report prepared and submitted			Annual performance report prepared and submitted
	payroll Verified and Human Resource Office advised accordingly.	3 monthly Staff allowances paid			Staff allowances paid
	office stationery procured				
	Workshops and seminars attended				
	Quarterly reporting conducted as the guidelines and set timelines				
221002 Workshops and Seminars	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
227001 Travel inland	13,000	5,725	44 %		5,725

Vote:778 Rukungiri Municipal Council

Quarter1

227002	Travel abroad	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	5,725	21 %	5,725
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	5,725	21 %	5,725
Reasons for over/under performance:		Low local revenue collected			
		Tax Payers evading tax			
		All allowances not paid due to revenue shortfall			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30326000) Value in Shs. Of Local Service Tax collected	(7581500) Value in Shs. Of Local Service Tax collected			
Value of Hotel Tax Collected	(9576000) Value in Shs of Hotel and Lodges tax collected.	(2394000) Value in Shs of Hotel and Lodges tax collected.			
Value of Other Local Revenue Collections	(825265791) Value in Shs of Other Local revenue collected	(206316447) Value in Shs of Other Local revenue collected			
Non Standard Outputs:	assesment of revenue conducted once in a year.	Collected Local service tax.	revenue enhancement conducted	Collected Local service tax.	
	revenue enhancement conducted quarterly	Collected hotel and Lodges tax	sensitization workshops conducted with tax payers	Collected hotel and Lodges tax	
	Quarterly sensitization workshops conducted with tax payers	Conducted radio talk show on revenue management.	Radio talk shows conducted.	Conducted radio talk show on revenue management.	
		Monitored revenue collections in Divisions		Monitored revenue collections in Divisions	
	Radio talk shows conducted.	Posting and reconciling books of accounts.		Posting and reconciling books of accounts.	
	Local revenue register Updated				
	12 months revenue collected				
	improved local revenue collection				
211103	Allowances	16,001	1,033	6 %	1,033
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,001	1,033	6 %	1,033
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,001	1,033	6 %	1,033

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of updated revenue registers. Resistance of tax payers to pay tax Lack of facilitation Inadequate transport facilities				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(30/05/2018) Date of approval of the Annual workplan by the Council.	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft Budget and Annual workplan presented to the Council.	()		()	()
Non Standard Outputs:	Local revenue enhancement plan prepared and Planning data collected Budget conference held. Budget framework paper prepared	Attending budget framework paper. Prepared explanatory notes for the budget OF 2018/2019 Submitted financial reports to sectoral committees		Local revenue enhancement plan prepared and Planning data collected	Attending budget framework paper. Prepared explanatory notes for the budget OF 2018/2019 Submitted financial reports to sectoral committees
222001 Telecommunications	15,200	3,360	22 %		3,360
225002 Consultancy Services- Long-term	19,999	4,490	22 %		4,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,199	7,850	22 %		7,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,199	7,850	22 %		7,850
Reasons for over/under performance:	Underfunding due to low local revenue				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:		30% division share of local revenue transferred to divisions	Payment of tax collectors team.	30% division share of local revenue transferred to divisions	Payment of tax collectors team.
		Division share of the UDDEG transferred to Divisions	payment of all taxes to URA	Division share of the UDDEG transferred to Divisions	payment of all taxes to URA
		URA tax filing updated	Posting of books of accounts	URA tax filing updated	Posting of books of accounts
		Supervising revenue collectors	Supervising revenue collectors	Supervising revenue collectors	Supervising revenue collectors
		expenditure reports produced and discussed	Produced expenditure reports	expenditure reports produced and discussed	Produced expenditure reports
		All creditors to the municipal council paid	All creditors to the municipal council paid	All creditors to the municipal council paid	All creditors to the municipal council paid
211103	Allowances	12,000	8,118	68 %	8,118
221001	Advertising and Public Relations	7,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,234	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
223001	Property Expenses	31,250	0	0 %	0
225001	Consultancy Services- Short term	13,414	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,897	8,118	11 %	8,118
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	72,897	8,118	11 %	8,118
Reasons for over/under performance:		Delay in payments due to IFMS breakdowns			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Improved budget reviews basing on the accounting reports.	Budget desk reviewed annual budget	Improved budget reviews basing on the accounting reports.	Budget desk reviewed annual budget
		Books of accounts updated on the IFMS.	Books of accounts posted	Books of accounts updated on the IFMS.	Books of accounts posted
		Half year accounts compiled	Monthly financial reports produced and submitted to various committees	Half year accounts compiled	Monthly financial reports produced and submitted to various committees
		Final accounts compiled at the end of the FY			
211103	Allowances	7,000	1,947	28 %	1,947

Vote:778 Rukungiri Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,947	28 %	1,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,947	28 %	1,947

Reasons for over/under performance: Breakdown of IFMS

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	staff and contractors timely paid.	Staff and contractors paid in time.	staff and contractors timely paid	Staff and contractors paid in time.
	12 months salary paid.	Staff Salaries paid	3 months salary paid.	Staff Salaries paid
	non functional IFMS equipment procured.	Fuel For IFMS generator procured	non functional IFMS equipment procured.	Fuel For IFMS generator procured
	IFMS stationary procured.		IFMS stationary procured.	
	IFMS Fuel procured.		IFMS Fuel procured.	
	4 consultation visits with the Office of Accountant General		consultation visits with the Office of Accountant General	
221016 IFMS Recurrent costs	27,000	4,840	18 %	4,840

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	4,840	18 %	4,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	4,840	18 %	4,840

Reasons for over/under performance: IFMS network is not always on

Delay by consultants of IFMS to update the system.

Omissions of staff on Payment file

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	increased revenue collection	monitoring revenue collection.	increased revenue collection	monitoring revenue collection.
	value for money ascertained.	Examining accountability reports.	value for money ascertained.	Examining accountability reports.
	reports produced and discussed.	Produced monthly reports	reports produced and discussed	Produced monthly reports
227001 Travel inland	4,256	1,226	29 %	1,226

Vote:778 Rukungiri Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,256	1,226	29 %	1,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,256	1,226	29 %	1,226
Reasons for over/under performance:	Delay in accounting for advances. lack of transport in monitoring revenue collection			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	reports produced and submitted to relevant authorities.	Preparation of monthly reports submission of reports to various committees	reports produced and submitted to relevant authorities.	Preparation of monthly reports submission of reports to various committees
281504 Monitoring, Supervision & Appraisal of capital works	3,789	1,262	33 %	1,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	1,262	33 %	1,262
Donor Dev:	0	0	0 %	0
Total:	3,789	1,262	33 %	1,262
Reasons for over/under performance:	lack of adequate knowledge to interpret financial reports by sectoral committees			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	189,353	30,739	16 %	30,739
GoU Dev:	3,789	1,262	33 %	1,262
Donor Dev:	0	0	0 %	0
Grand Total:	193,142	32,001	16.6 %	32,001

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 months staff salaries paid before 28th day of every month	office stationery procured. Councilors sittings allowances paid		3 months staff salaries paid before 28th day of every month	office stationery procured. Councilors sittings allowances paid
	staff allowances timely paid.			staff allowances timely paid.	
	allowances timely paid.			allowances timely paid.	
	Council activities coordinated.			Council activities coordinated.	
	office stationery purchased.			office stationery purchased.	
	fuel, oil and lubricants procured.			fuel, oil and lubricants procured.	
	refreshments provided			refreshments provided	
211103 Allowances	1,200	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	50	13 %		50
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	2,100	350	17 %		350
221011 Printing, Stationery, Photocopying and Binding	1,600	157	10 %		157
222001 Telecommunications	6,600	0	0 %		0
227001 Travel inland	14,000	3,761	27 %		3,761
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,500	86	2 %		86
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,200	4,404	12 %		4,404
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,200	4,404	12 %		4,404
Reasons for over/under performance: Limited funds under local statutory bodies					

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held.	2 contract committee meetings conducted.		3 Contracts committee meetings held.	2 contract committee meetings conducted.
	Evaluation committee meetings held.	Quarter four progress report prepared and submitted to PPDA		3 Evaluation committee meetings held.	Quarter four progress report prepared and submitted to PPDA
	Staff motivated.			Staff motivated.	
	Submission of Quarterly reports to PPDA.			Submission of Quarterly reports to PPDA.	
	Monitoring procurement projects in the Municipal Council.			Monitoring procurement projects in the Municipal Council.	
211103 Allowances	9,512	1,300	14 %		1,300
221001 Advertising and Public Relations	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	3,340	1,030	31 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,552	2,330	14 %		2,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,552	2,330	14 %		2,330
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council sittings with relevant resolutions	()		()1 council sitting with relevant resolutions	()

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	12 executive meetings held	1 set of minutes produced from council sitting held in quarter one.	3 executive meetings held	1 set of minutes produced from council sitting held in quarter one.
	4 executive field visits held.	3 months political leaders salaries and periodic allowances paid.	1 executive field visit held.	3 months political leaders salaries and periodic allowances paid.
	6 Council sittings timely held.	annual gratuity paid.	1 Council sittings timely held.	annual gratuity paid.
	6 business committee meetings conducted	2 executive committee held.	held 1 business committee meetings	2 executive committee held.
	Councilors allowances paid in time.		Councilors allowances paid in time.	
211103 Allowances	135,120	19,350	14 %	19,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,120	19,350	14 %	19,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,120	19,350	14 %	19,350
Reasons for over/under performance:	Lack of enough funds to coordinate council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	conducted 6 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)	N/A	2 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)held	N/A
	Councillors allowances timely paid.		Councilors motivated.	
211103 Allowances	18,804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	0	0 %	0
Reasons for over/under performance:	No funds to coordinate council activities			
Total For Statutory Bodies : Wage Rect:				
	0	0	0 %	0
Non-Wage Reccurent:				
	206,676	26,084	13 %	26,084
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	0	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter1**

<i>Grand Total:</i>	<i>206,676</i>	<i>26,084</i>	<i>12.6 %</i>	<i>26,084</i>
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Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salaries timely paid. staff allowances paid timely. 4 community sensitization workshops held. 12 monitoring visits carried out. Crop and animal pests and disease surveillance	195 farmers were trained in crop and animal management. 3 farmer groups formed 121 households were reached 2 monitoring and supervision were carried out. Distributed 1950 kg of bean seeds, 3000kg of maize seeds 130,000 coffee seedlings, 20 tins of egg plants seeds, 25 tins of carrots and 30 kg of cabbages from OWC. Control of pests and diseases. 4 farmers were helped with 2 bucket pump sprayers for spraying against ticks . 2 pasture demonstration gardens established		Production and productivity increased during the quarter 1 monitoring and inspection reports conducted 1 community awareness workshop held Pests and diseases controlled	15 farmer trainings carried out 3 farmer groups formed. 2 monitoring and supervision. Distribution of planting materials from OWC and vegetable seeds procured by office to farmers in the Municipality. Control of pests and diseases. Establishment of pasture demonstrations
211101 General Staff Salaries	45,784	5,136	11 %		5,136
211103 Allowances	9,153	1,288	14 %		1,288
221001 Advertising and Public Relations	900	225	25 %		225
221005 Hire of Venue (chairs, projector, etc)	650	163	25 %		163
221012 Small Office Equipment	1,000	250	25 %		250
224006 Agricultural Supplies	2,836	709	25 %		709
Wage Rect:	45,784	5,136	11 %		5,136
Non Wage Rect:	14,539	2,635	18 %		2,635
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,323	7,771	13 %		7,771
Reasons for over/under performance:					
Inadequate means of transport Delivering of insufficient planting materials by OWC Poor germinability of planting materials supplied by OWC Low turn up of farmers for training					

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 exchange visits Motorcycle maintained 4 monitoring visits	Submission of 4th quarter performance for FY 2017/2018 and annual work plan for FY 2018/2019. Submission of Agriculture extension accountabilities for FY 2017/2018 to MAAIF for audit		1 exchange visit Motorcycle maintained 1 monitoring visit	Submission of 4th quarter performance for FY 2017/2018 and annual work plan for FY 2018/2019. Submission of Agriculture extension accountabilities for FY 2017/2018 to MAAIF for audit
227001 Travel inland	6,252	1,563	25 %		1,563
227004 Fuel, Lubricants and Oils	7,583	1,896	25 %		1,896
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,835	3,459	13 %		3,459
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,835	3,459	13 %		3,459
Reasons for over/under performance: lack of means of transport					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Daily inspection of animals slaughtered	558 livestock by type; 99 h/c, 233 shoats and 316 pigs.		Daily inspection of animals slaughtered	Antemortem and post mortem inspection of meat animals.
227001 Travel inland	2,588	497	19 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,588	497	19 %		497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,588	497	19 %		497
Reasons for over/under performance: Unimproved slaughter slabs					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	1000 Dogs vaccinated 300 Cows vaccinated	1235 pets were vaccinated against Rabies Disease. 650 birds were vaccinated against fowl pox.	250 Dogs vaccinated Cows vaccinated	Vaccination of pets and poultry.
224001 Medical and Agricultural supplies	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	300	50 %	300
Reasons for over/under performance:	Lack of vaccines for poultry Inadequate means of transport			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Agriculture chemicals procured	3 months staff salaries paid. stationery for office procured. Agricultural chemicals procured.	Agriculture chemicals procured	Payment of salaries for agriculture extension workers Management of production and marketing department.
211103 Allowances	900	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	2 filing cabins procured Office furniture procured 1 laptop computer procured 1 motorcycle procured	procurement process still ongoing	2 filing cabins procured	procurement process still ongoing
312202 Machinery and Equipment	3,368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,368	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,368	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 slaughter slab constructed	procurement process still on goinga			procurement process still on goinga
312101 Non-Residential Buildings	19,336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,336	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,336	0	0 %		0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Number of radio awareness programs	()		(1)Number of radio awareness programs	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings	()		(3)Trade sensitzation meetings	()
Non Standard Outputs:	Trade license attainment supervision	Trade sensitization Licence monitoring Market supervision		Trade licence attainment supervision	Trade sensitization License monitoring Market supervision
	staff allowances paid in time			staff allowances paid in time	
	motor cycle serviced and maintained 4 workshops and seminars conducted/attended			motor cycle serviced and maintained workshops and seminars conducted/attended	
	fuel, oil and lubricants procured			fuel, oil and lubricants procured	
211103 Allowances	2,420	500	21 %		500
221001 Advertising and Public Relations	268	0	0 %		0
221002 Workshops and Seminars	531	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
227001 Travel inland	851	0	0 %		0
227004 Fuel, Lubricants and Oils	2,489	202	8 %		202

Vote:778 Rukungiri Municipal Council

Quarter1

228002 Maintenance - Vehicles	479	120	25 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	821	11 %	821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	821	11 %	821
Reasons for over/under performance:	Poor attendance Complaints in licenses Poor market infrastructure			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	8 Group visits to registered cooperatives conducted	Registration of cooperatives	2 Group visits to registered cooperatives conducted	Registration of cooperatives
	8 groups trained on the principles of cooperatives		2 groups trained on the principles of cooperatives	
	monitoring reports prepared and submitted to relevant authorities.		monitoring reports prepared and submitted to relevant authorities.	
	16 book keeping trainings conducted		4 book keeping trainings conducted	
	16 farmer group trainings in business skill conducted		4 farmer group trainings in business skill conducted	
211103 Allowances	3,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,004	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,004	0	0 %	0
Reasons for over/under performance:	Delays in membership subscription			
Total For Production and Marketing : Wage Rect:	45,784	5,136	11 %	5,136
Non-Wage Reccurent:	55,904	7,712	14 %	7,712
GoU Dev:	22,704	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	124,392	12,848	10.3 %	12,848

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	NMS supplies delivered bi monthly	Monthly cleaning for the months of July, August and September carried out		NMS cycle 1 supplies delivered	Monthly cleaning for the months of July, August and September carried out
	Town cleanliness Maintained			3 monthly cleaning done	
	Sanitation improved	1 joint district and municipal supervision visit done in 10health facilities and reports compiled and submitted		1 sanitation monitoring done	1 joint district and municipal supervision visit done in 10health facilities and reports compiled and submitted
224004 Cleaning and Sanitation	8,000	1,240	16 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,240	16 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,240	16 %		1,240
Reasons for over/under performance: The department is challenged by inadequate PHC funds					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Disease prevention and control.	Public toilets maintained clean		Disease prevention and control.	Public toilets maintained clean
	Hygiene maintenance	Monthly health inspection and cleaning done in town.		Hygiene maintenance	Monthly health inspection and cleaning done in town.
224004 Cleaning and Sanitation	1,626	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,626	400	25 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,626	400	25 %		400
Reasons for over/under performance: The department is not well funded especially in the local revenue section					
Output : 088106 District healthcare management services					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:		Monthly PHC salary for the staff at the head quarters done	N/A	Monthly PHC salary for the staff at the head quarters done
211101 General Staff Salaries	569,359	131,925	23 %	131,925
Wage Rect:	569,359	131,925	23 %	131,925
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	569,359	131,925	23 %	131,925

Reasons for over/under performance: No challenge was faced under the output

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(59) Number of trained health workers in health centres	(59) Number of trained health workers in health centres	(59)No recruitment planned	(59)Number of trained health workers in health centres
No of trained health related training sessions held.	(4) Number of trained health related training sessions held.	(1) Number of health related training sessions held	(0)1 health related training session held.	(1)Number of health related training sessions held
Non Standard Outputs:	Improved community health status	PHC NW grant transferred to the respective health centres	Improved community health status	PHC NW grant transferred to the respective health centres
	Improved functionality of facilities		Improved functionality of facilities	
	staff remuneration		3 months staff salaries paid	
263367 Sector Conditional Grant (Non-Wage)	18,381	4,595	25 %	4,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,381	4,595	25 %	4,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,381	4,595	25 %	4,595

Reasons for over/under performance: The PHC transferred to health units is too small

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Health Centre constructed	Procured still on going and upgrade of Kitimba HC II to commence i forthcoming quarters	Health Centre constructed	Procured still on going and upgrade of Kitimba HC II to commence i forthcoming quarters
312101 Non-Residential Buildings	500,000	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: No challenge since the funds are already released

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Improved functionality of 6 Government facilities	Procurement still on going	Improved functionality of 6 Government facilities	Procurement still on going
312101 Non-Residential Buildings	12,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,118	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,118	0	0 %	0

Reasons for over/under performance: No major challenge since money is not yet spent

**Programme : 0883 Health Management and Supervision
Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	staff remuneration. improved staff performance.	3 months staff salaries paid Consultations with MOH done	3 months staff salaries paid improved staff performance. office travels conducted	3 months staff salaries paid Consultations with MOH done
211101 General Staff Salaries	154,712	12,702	8 %	12,702
211103 Allowances	1,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	154,712	12,702	8 %	12,702
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,212	12,702	8 %	12,702

Reasons for over/under performance: Lack of enough local funding done

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	4 periodic reports made and submitted.	PHC for quarter one carried out and report produced	1 periodic report made and submitted.	PHC for quarter one carried out and report produced
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,854	713	25 %	713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	713	12 %	713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	713	12 %	713
Reasons for over/under performance:	The PHC fund is too small			
<i>Total For Health : Wage Rect:</i>	<i>724,071</i>	<i>144,627</i>	<i>20 %</i>	<i>144,627</i>
<i>Non-Wage Reccurent:</i>	<i>38,361</i>	<i>6,949</i>	<i>18 %</i>	<i>6,949</i>
<i>GoU Dev:</i>	<i>512,118</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,274,549</i>	<i>151,576</i>	<i>11.9 %</i>	<i>151,576</i>

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Inspection of schools. Monitoring of schools Paid teachers salaries Held meetings with teachers and school managers.		N/A	Inspection of schools. Monitoring of schools Paid teachers salaries Held meetings with teachers and school managers.
211101 General Staff Salaries	1,241,592	310,372	25 %		310,372
Wage Rect:	1,241,592	310,372	25 %		310,372
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,241,592	310,372	25 %		310,372
Reasons for over/under performance: Lack of means of transport					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Teachers paid salaries	()		(180)Teachers paid salaries	()
No. of qualified primary teachers	(180) Qualified primary teachers	()		(180)Qualified primary teachers	()
No. of pupils enrolled in UPE	(5743) Pupils enrolled in UPE	()		(5743)Pupils enrolled in UPE	()
No. of student drop-outs	(0) Student drop out	()		(3)Student drop out	()
No. of Students passing in grade one	(373) Students passing in grade one	()		(0)NA	()
No. of pupils sitting PLE	(938) Pupils sitting PLE	()		(938)Pupils sitting PLE	()

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	<div> <div> Efficient and effective management of schools. </div> <div> Effective and efficient inspection of schools. </div> <div> Improved performance in PLE </div> <div> Improved latrine stance pupil ratio. </div> <div> Improved development of pupils skills. </div> <div> Submission of activity reports to council, TPC and relevant ministry </div> <div> Improved teacher time on task. </div> <div> Attending meetings and workshops </div> </div>	<div> <div> Inspection and monitoring of schools. </div> <div> held meetings with Head teachers </div> </div>	<div> <div> Monitoring inspection of schools. </div> <div> Management review meetings with Head teachers and school committees. </div> <div> Coordination of education related activities. </div> <div> Administration of co-curricula activities. </div> <div> monitoring construction of staff house and latrine. </div> <div> Procurement of works. </div> </div>	<div> <div> Inspection and monitoring of schools. </div> <div> held meetings with Head teachers </div> </div>
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263367 Sector Conditional Grant (Non-Wage)	66,139	22,046	33 %	22,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,139	22,046	33 %	22,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,139	22,046	33 %	22,046

Reasons for over/under performance: Lack of means of transport
Inadequate funding

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:	2 classrooms constructed	Constructed 2 classroom block at Kahororo primary school		Constructed 2 classroom block at Kahororo primary school
312101 Non-Residential Buildings	64,000	21,240	33 %	21,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	21,240	33 %	21,240
Donor Dev:	0	0	0 %	0
Total:	64,000	21,240	33 %	21,240

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

Vote:778 Rukungiri Municipal Council**Quarter1**

No. of latrine stances constructed	(1) No. of latrine stances 5 stances lined latrines constructed at kashozi PS	()	()	()	
Non Standard Outputs:	1 latrine constructed.	N/A			N/A
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	a 2 in 1 teachers house constructed at Katwekamwe Ps.	N/A			N/A
312102 Residential Buildings	117,208	21,393	18 %		21,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	117,208	21,393	18 %		21,393
Donor Dev:	0	0	0 %		0
Total:	117,208	21,393	18 %		21,393
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	3 monitoring visits conducted per school per year.	Monitoring teachers attendance and supervision of teaching/learning			Monitoring teachers attendance and supervision of teaching/learning
	4 quarterly reports compiled and submitted to sectoral committees				
	3 review meetings with headteachers and staff conducted per school per year				
211101 General Staff Salaries	1,687,099	393,354	23 %		393,354

Vote:778 Rukungiri Municipal Council**Quarter1**

211103 Allowances	13,995	4,665	33 %	4,665
Wage Rect:	1,687,099	393,354	23 %	393,354
Non Wage Rect:	13,995	4,665	33 %	4,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,701,095	398,019	23 %	398,019

Reasons for over/under performance: Inadequate funding

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1277) Students enrolled in USE	()	(1277)Students enrolled in USE	()
No. of teaching and non teaching staff paid	(68) Teaching and non teaching staff paid	()	(47)Teaching and non teaching staff paid	()
No. of students passing O level	(265) Students passing O level	()	(265)Students passing O level	()
No. of students sitting O level	(389) Students sitting O level	()	(339)Students sitting O level	()
Non Standard Outputs:	<div> <div>Monitoring and inspection of school activities</div> <div>Monitoring inspection of schools. Management review with Head teachers Inspection of schools Monitoring of co-curricula activities. Attending Board of Governors meetings.</div> <div>Monitoring and inspection of school activities</div> </div>			

263367 Sector Conditional Grant (Non-Wage)	165,631	55,210	33 %	55,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,631	55,210	33 %	55,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	165,631	55,210	33 %	55,210

Reasons for over/under performance: Inadequate funding
Irregular attendance of teachers to schools**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:		3 monitoring visits conducted termly per school.	Administration of ball games in primary schools up to national level		Administration of ball games in primary schools up to national level
		4 quarterly reports compiled and submitted to sectoral committees for discussion.			
		4 review meetings with headteachers and staff conducted.			
		4 quarterly reports submitted to MEOS.			
227001	Travel inland	15,912	5,296	33 %	5,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,912	5,296	33 %	5,296
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,912	5,296	33 %	5,296

Reasons for over/under performance: No local revenue to top up funds from the centre

Output : 078403 Sports Development services

N/A					
Non Standard Outputs:		Annual sports calendar distributed.	Administration of ball games in primary schools up to National level	Administration of ball games in primary schools up to National level	
		preparatory meetings with sports associations conducted.			
		Drawn programmes and fixtures distributed and displayed.			
		Activity reports submitted.			
		Competitions monitored.			
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0

Reasons for over/under performance: No funds released from local revenue

Output : 078405 Education Management Services

N/A					
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Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	4 quarterly meetings conducted.	Monitoring inspection activities	Monitoring inspection activities	
	monitoring reports produced.	Held sector meetings	Held sector meetings	
	4 quarterly reports submitted to MEOS and sectoral committee.	Held head teachers meetings.	Held head teachers meetings.	
	office stationery procured.	Attended Board of Governor's meetings	Attended Board of Governor's meetings	
	staff refreshments provided	paid teachers salaries	paid teachers salaries	
		Disbursement of USE and UPE grants to schools	Disbursement of USE and UPE grants to schools	
211103 Allowances	860	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,456	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,316	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	4,316	0	0 %
Reasons for over/under performance:	Inadequate funding lack of transport			
<i>Total For Education : Wage Rect:</i>	<i>2,928,691</i>	<i>703,726</i>	<i>24 %</i>	<i>703,726</i>
<i>Non-Wage Reccurent:</i>	<i>269,993</i>	<i>87,218</i>	<i>32 %</i>	<i>87,218</i>
<i>GoU Dev:</i>	<i>201,208</i>	<i>42,633</i>	<i>21 %</i>	<i>42,633</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,399,893</i>	<i>833,577</i>	<i>24.5 %</i>	<i>833,577</i>

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	-104.7km of unpaved road routinely maintained both manually and mechanised. -3.5km of paved road routinely maintained.			29.03km of Road network routinely maintained both manually and mechanised. 3.5km of paved road routinely maintained.	15.4km of the unpaved road network maintained manually using road gang and mechanised using machinery.
211103 Allowances	198,726	42,390	21 %		42,390
212201 Social Security Contributions	6,148	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
227004 Fuel, Lubricants and Oils	66,168	7,011	11 %		7,011
228004 Maintenance – Other	49,753	17,403	35 %		17,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,795	66,804	21 %		66,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,795	66,804	21 %		66,804
Reasons for over/under performance: Less funds were released compared to the planned budget and was released late .					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1no double cabin pickup repaired and maintained. -2No motorcycles repaired and maintained.			-1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1no double cabin pickup repaired and maintained. -2No motorcycles repaired and maintained.	No repairs were made in the quarter.
227004 Fuel, Lubricants and Oils	33,100	0	0 %		0

Vote:778 Rukungiri Municipal Council**Quarter1**

228002 Maintenance - Vehicles	39,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,500	0	0 %	0

Reasons for over/under performance: Repairs depend on the breakdown received.

Output : 048106 Urban Roads Maintenance

N/A				
Non Standard Outputs:	-0.6km of Karegyesa Road (paved) periodically maintained. -0.2 km of Karegyesa-Bus/taxi park lane completed.		0.2km of Karegyesa-Bus/taxi park lane completed.	0.2km of Karegyesa-Bus/Taxi park lane completed.
211103 Allowances	15,750	6,735	43 %	6,735
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,160	4,930	35 %	4,930
227004 Fuel, Lubricants and Oils	5,179	1,847	36 %	1,847
228004 Maintenance – Other	35,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,902	13,512	19 %	13,512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,902	13,512	19 %	13,512

Reasons for over/under performance: No major challenge was faced.

Output : 048107 Sector Capacity Development

N/A				
Non Standard Outputs:	-Staff trained -Continuous Professional Courses attended.		1No continuous Professional course attended. Payment of professional fees	1no continuous professional course attended.
221003 Staff Training	4,030	950	24 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,030	950	24 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,030	950	24 %	950

Reasons for over/under performance: No major challenge was faced.

Output : 048108 Operation of District Roads Office

N/A				
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Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:		-4No reports prepared and submitted to relevant Ministries. -Electricity bills for office paid. -Water bills for office paid. -All Rukungiri Municipal Council projects supervised and monitored. -4No District Road Committee meetings attended.		1No quarterly report prepared and submitted to relevant ministries . 1No District Road Committee meeting attended. Quarterly activities /projects supervised and monitored Electricity bills for office paid. -Water bills for office paid.		1no quarterly report for quarter 4FY 2017/18 was prepared and submitted, 1No District Road committee meeting was attended,Attendance of signing of performance agreement with URF was done.	
211103	Allowances	2,736	823	30 %		823	
221004	Recruitment Expenses	4,353	0	0 %		0	
221008	Computer supplies and Information Technology (IT)	2,360	0	0 %		0	
221009	Welfare and Entertainment	600	100	17 %		100	
221011	Printing, Stationery, Photocopying and Binding	2,293	0	0 %		0	
221012	Small Office Equipment	3,150	0	0 %		0	
223005	Electricity	2,000	899	45 %		899	
223006	Water	500	0	0 %		0	
224005	Uniforms, Beddings and Protective Gear	14,348	0	0 %		0	
227001	Travel inland	16,568	5,695	34 %		5,695	
228003	Maintenance – Machinery, Equipment & Furniture	14,802	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	63,710	7,517	12 %		7,517	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	63,710	7,517	12 %		7,517	
Reasons for over/under performance:		No major challenge was faced.					
Lower Local Services							
Output : 048157 Bottle necks Clearance on Community Access Roads							
N/A							
Non Standard Outputs:		- 4No bridges constructed. -15No culvert lines installed.		1No bridge was re-constructed.			
263367	Sector Conditional Grant (Non-Wage)	231,303	22,094	10 %		22,094	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	231,303	22,094	10 %		22,094	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	231,303	22,094	10 %		22,094	
Reasons for over/under performance:		Late release of funds fro URF and released not according to the planned budget.					

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	-Garbage truck maintained and repaired. -4no motorcycles repaired			-Garbage truck maintained and repaired. -4no motorcycles repaired	Garbage truck repaired.
228002 Maintenance - Vehicles	7,000	1,003	14 %		1,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,003	14 %		1,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,003	14 %		1,003
Reasons for over/under performance: No major challenge was faced.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electricity for Karegyesa road extended and repaired.				Repair/replacement of door at the cashier's office.
228004 Maintenance – Other	22,000	385	2 %		385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	385	2 %		385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	385	2 %		385
Reasons for over/under performance: Poor cash flow					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	-Katerera Market constructed. -Bus/Txi park maintained.	Maintenance of trees/flowers in town,Purchase of 55tonnes of stone dust for Bus/Taxi park maintenance.		Construction of Katerera Market - Leveling . -Maintenance of office building. -Planting of 20No ornamental trees and maintenance of flowers/Trees	Maintenance of trees/flowers in town,Purchase of 55tonnes of stone dust for Bus/Taxi park maintenance.

Vote:778 Rukungiri Municipal Council**Quarter1**

228004 Maintenance – Other	85,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,750	0	0 %	0

Reasons for over/under performance: No major challenge

Capital Purchases**Output : 048372 Administrative Capital**

N/A				
Non Standard Outputs:	-Bus/taxi park maintained.			Supervision/monitoring of activities/projects done
312104 Other Structures	32,931	1,803	5 %	1,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,931	1,803	5 %	1,803
Donor Dev:	0	0	0 %	0
Total:	32,931	1,803	5 %	1,803
Reasons for over/under performance: No major challenge was faced.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>877,990</i>	<i>112,264</i>	<i>13 %</i>	<i>112,264</i>
<i>GoU Dev:</i>	<i>32,931</i>	<i>1,803</i>	<i>5 %</i>	<i>1,803</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>910,921</i>	<i>114,067</i>	<i>12.5 %</i>	<i>114,067</i>

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exersises on wetland encroachment done	Sensitization on wetland management. Demarcation of wetland management. Enforcing wetland encroachment		Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exercises on wetland encroachment done	Sensitization on wetland management. Demarcation of wetland management. Enforcing wetland encroachment
211103 Allowances	2,104	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,104	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,104	0	0 %		0
Reasons for over/under performance:	Delayed response by wetland encroachers. Inadequate funds for continous implementation of environmental activities.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored.	Environmental screening for construction of 2 class room block at kahororo primary school. Environmental impact asseessment for projects. Follow up field visits done to accertain if the mitigation measures are met.		Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored.	Environmental screening for construction of 2 class room block at kahororo primary school. Environmental impact asseessment for projects. Follow up field visits done to accertain if the mitigation measures are met.
211103 Allowances	2,000	0	0 %		0

Vote:778 Rukungiri Municipal Council**Quarter1**

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Inconsistency of some contractors failing to implement the recommended mitigation measures.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	Tittles produced	Two tittles produced.	Tittles produced	Two tittles produced.
	All government lands Surveyed	2 government lands surveyed.	All government lands Surveyed	2 government lands surveyed.
	Four tittles made or produced		Four tittles made or produced	
	Six government lands surveyed		Six government lands surveyed	

225001 Consultancy Services- Short term	10,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	0	0 %	0

Reasons for over/under performance: Delayed process of tittle processing.
Increased encroachment by neighbors of government land.

Output : 098311 Infrastrutture Planning

N/A

Non Standard Outputs:	Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done.	Demarcation of road reserves. Demarcation of wetland boundaries. Monitoring of illegal structures.	Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done.	Demarcation of road reserves. Demarcation of wetland boundaries. Monitoring of illegal structures.
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211103 Allowances	4,296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,296	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,296	0	0 %	0

Reasons for over/under performance: Failure of community members to consent during demarcation of such road reserves.

Capital Purchases

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring of environmental mitigation measures of projects done.	Monitoring of environmental mitigation measures.		Monitoring of environmental mitigation measures of projects done.	Monitoring of environmental mitigation measures.
281504 Monitoring, Supervision & Appraisal of capital works	3,368	1,120	33 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,368	1,120	33 %		1,120
Donor Dev:	0	0	0 %		0
Total:	3,368	1,120	33 %		1,120
Reasons for over/under performance: Failure of some contractors consent to recommended mitigation measures					
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	23,800	0	0 %		0
GoU Dev:	3,368	1,120	33 %		1,120
Donor Dev:	0	0	0 %		0
Grand Total:	27,168	1,120	4.1 %		1,120

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	increased awareness about government programs.	Supported 8 youth groups and 7 women groups under YLP and UWEP		increased awareness about government programs.	Supported youth and women under YLP and UWEP revolving grant.
	project sustainability improved.	revolving grant.		project sustainability improved.	Submitted reports, workplans and funding requests
	increased household income and self help projects for youth and women.	Submitted reports, workplans and funding requests schedules to MGLSD.		increased household income and self help projects for youth and women.	schedules to MGLSD.
	increased number of women and youth benefiting under UWEP and YLP respectively.	6 Follow up visits to youth and women supported projects on project sustainability		increased number of women and youth benefiting under UWEP and YLP respectively.	Follow up visits to youth and women supported projects on project sustainability
	Timely submission of reports, workplans and funding request schedules to MGLSD.			Timely submission of reports, workplans and funding request schedules to MGLSD.	
282101 Donations	153,168	37,440	24 %		37,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,168	37,440	24 %		37,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,168	37,440	24 %		37,440
Reasons for over/under performance:	Resistance from youth and women beneficiaries towards payback as per guidelines Majority of the youth have abandoned the project. Misconception of YLP and UWEP funds to be presidential donations				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:		Staff motivation achieved.	community mobilization and sensitization.	payment of staff allowances. 3 months payment of staff salaries.	community mobilization and sensitization.
		Effective office operation.	Trained and registered 21 community based organizations	procurement of small office supplies.	Training and registration of community based organization
		Timely reporting.	3 monthly staff salaries paid	submission of reports.	staff salaries paid
		salaries timely paid.		monitoring and supervision of CBS activities and projects.	
		reports submitted to MDAs in time			
211103 Allowances		869	217	25 %	217
Wage Rect:		0	0	0 %	0
Non Wage Rect:		869	217	25 %	217
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		869	217	25 %	217
Reasons for over/under performance:		inadequate funding			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(100) No. of FAL learners Trained	()	(25)No. of FAL learners Trained	()
Non Standard Outputs:		effective implementation of adult learning.	N/A	effective implementation of adult learning.	N/A
211103 Allowances		642	160	25 %	160
227001 Travel inland		1,925	478	25 %	478
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,567	638	25 %	638
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,567	638	25 %	638
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:		gender issues incorporated into development plans. Gender awareness increased amongst communities.	Mentoring members of Technical Planning Committee and entire staff both at Division and Municipal council level. Drafted gender action plan and it is in place. Community sensitization on Gender concerns.	gender issues incorporated into development plans. Gender awareness increased amongst communities.	Mentoring members of Technical Planning Committee and entire staff both at Division and Municipal council level. Drafted gender action plan and it is in place. Community sensitization on Gender concerns.
221002	Workshops and Seminars	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		Community members look at gender concerns without giving them due considerations			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 Youth council supported.	()	(0) 1 Youth council supported.	()
Non Standard Outputs:		1 Youth council supported and supervision reports compiled and recommendations followed up.	Supported youth Chairperson with subsistence allowance to attend National youth Celebration	1 Youth council supported and supervision reports compiled and recommendations followed up.	Supported youth Chairperson with subsistence allowance to attend National youth Celebration
211103	Allowances	944	236	25 %	236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	944	236	25 %	236
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	944	236	25 %	236
Reasons for over/under performance:		Limited budget to youth related activities			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Disability issues integrated in the development plans. increased number of groups benefiting under PWD grant.	supported PWDs and Elderly council	Disability issues integrated in the development plans. increased number of groups benefiting under PWD grant.	supported PWDs and Elderly council
211103	Allowances	472	118	25 %	118
221002	Workshops and Seminars	1,000	250	25 %	250

Vote:778 Rukungiri Municipal Council**Quarter1**

227001 Travel inland	1,698	424	25 %	424
282101 Donations	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,670	1,167	25 %	1,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,670	1,167	25 %	1,167

Reasons for over/under performance: Low funding to PWDs and Elderly related activities

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women council supported	()	() Women council supported	()
Non Standard Outputs:	1 women council supported.	1 women council supported	1 women council supported.	supported 1 women council
		follow up visits to women projects		follow up visits to women projects
		Settlement of women group dynamics		Settlement of women group dynamics
		1 Sensitization workshop on UWEP		Sensitization workshop on UWEP

211103 Allowances	944	236	25 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	236	25 %	236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	944	236	25 %	236

Reasons for over/under performance: Low funding to women council related activities

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1 NGO/CBO review workshop conducted.	3 months salaries paid	labour inspections conducted.	3 months salaries paid
	4 labour inspections conducted.	1 national consultative visit done	monitoring and supervision of CBS activities and projects conducted.	1 national consultative visit done
	4 monitoring and supervision of CBS activities and projects conducted.		priorities generated from divisions.	
	priorities generated from divisions.		quarterly reports submitted to MDAs.	
	quarterly reports submitted to MDAs.		office supplies procured	
	office supplies procured			
221002 Workshops and Seminars	7,035	1,135	16 %	1,135

Vote:778 Rukungiri Municipal Council**Quarter1**

227001 Travel inland	13,136	3,206	24 %	3,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,171	4,341	22 %	4,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,171	4,341	22 %	4,341
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	3,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,789	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>184,532</i>	<i>44,276</i>	<i>24 %</i>	<i>44,276</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,321</i>	<i>44,276</i>	<i>23.5 %</i>	<i>44,276</i>

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff motivation improved. 12 months staff salary paid. Staff allowances paid timely. Small office equipment procured to ensure office is properly managed. Planning unit office well managed.	Salary for the months July to September paid Staff airtime allowance paid Monitoring allowances paid		Staff motivation improved. 3 months staff salary paid. Staff allowances paid timely. Small office equipment procured to ensure office is properly managed. Planning unit office well managed.	Salary for the months July to September paid Staff airtime allowance paid Monitoring allowances paid
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: There was no major challenge under this out put					
Output : 138302 District Planning					
No of qualified staff in the Unit	() No. of qualified staff in the unit	(1) Number of qualified staff in the unit		()	(1)Number of qualified staff in the unit
No of Minutes of TPC meetings	() No. of Minutes of TPC meetings	(3) Number of TPC minutes meetings produced		()	(3)Number of TPC minutes meetings produced

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	No. of qualified staff in the unit	Monday meetings that is management and TPC well coordinated and conducted	No. of qualified staff in the unit	Monday meetings that is management and TPC well coordinated and conducted
	12TPC and management meetings coordinated and conducted		3 TPC and management meetings coordinated and conducted	
	Government projects and proposals discussed in TPC meetings		Government projects and proposals discussed in TPC meetings	
	TPC resolutions presented to executive and sectoral committees for approval		TPC resolutions presented to executive and sectoral committees for approval	
227001 Travel inland	3,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,020	0	0 %	0

Reasons for over/under performance: The unit is understaffed thus increasing the workload which reduces the quality of service in the unit

Output : 138303 Statistical data collection

Non Standard Outputs:	Statistical data collected	Secondary data manipulated to enable initiation of the budgeting process for the FY 2019/20	Statistical data collected	Secondary data manipulated to enable initiation of the budgeting process for the FY 2019/20
222001 Telecommunications	615	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,615	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,615	0	0 %	0

Reasons for over/under performance: The department lacks transport means to move to the field for data collection

Output : 138306 Development Planning

N/A

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	Proper assessment of staff	Divisions mentored to prepare the for the national assessment.	Proper assessment of staff	Divisions mentored to prepare the for the national assessment.
	LLG performance undertaken during August and September 2018	National assessment for the FY 2018/19 coordinated and conducted.	LLG performance undertaken during August and September 2018	National assessment for the FY 2018/19 coordinated and conducted.
	Staff mentoring ensured		Staff mentoring ensured	
221002 Workshops and Seminars	6,000	1,998	33 %	1,998
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,998	29 %	1,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,998	29 %	1,998

Reasons for over/under performance: Planning unit is manned by one person yet the scope of work is too much

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Government projects monitored on performance	Monitoring of ongoing development works in education department and engineering done.	Government projects monitored on performance	Monitoring of ongoing development works in education department and engineering done.
	PAF activities conducted		PAF activities conducted	
	3 divisions of Eastern, Western and Southern monitored and mentored	Division CDOs mentored on how to conduct budget consultative village meetings	3 divisions of Eastern, Western and Southern monitored and mentored	Division CDOs mentored on how to conduct budget consultative village meetings
		Planning for community barrazzas done		Planning for community barrazzas done
211103 Allowances	1,680	420	25 %	420
227001 Travel inland	2,022	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	1,220	33 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,702	1,220	33 %	1,220

Reasons for over/under performance: No major challenge was faced under this output

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Development Quality assurance	UDDEG monitoring done in the three divisions	Development Quality assurance	UDDEG monitoring done in the three divisions
		Feasibility studies carried out in the three divisions		Feasibility studies carried out in the three divisions
281504 Monitoring, Supervision & Appraisal of capital works	4,789	1,596	33 %	1,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,789	1,596	33 %	1,596
Donor Dev:	0	0	0 %	0
Total:	4,789	1,596	33 %	1,596
Reasons for over/under performance:	Lack of transport means in the unit			
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,338</i>	<i>3,218</i>	<i>16 %</i>	<i>3,218</i>
<i>GoU Dev:</i>	<i>4,789</i>	<i>1,596</i>	<i>33 %</i>	<i>1,596</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>25,126</i>	<i>4,814</i>	<i>19.2 %</i>	<i>4,814</i>

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months staff salary paid.	Revenue and expenditure vouchers checked		3 months staff salary paid.	Revenue and expenditure vouchers checked
	Timely payment of staff allowances.	both at division and municipal level		Timely payment of staff allowances.	both at division and municipal level
	office support equipment procured.			office support equipment procured.	
	quarterly reports prepared and submitted.			quarterly reports prepared and submitted.	
	Refresher courses and trainings conducted.				
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance:	There is late release of funds for example the URF grant which delays payment processing				
Output : 148202 Internal Audit					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	4 payroll audits conducted.	One PAC session prepared for and attended	payroll audit conducted.	One PAC session prepared for and attended
	4 internal audit reports compiled and submitted to council	Audit of the procurement section conducted	internal audit report compiled and submitted to council	Audit of the procurement section conducted
	Strengthened internal audit function		Strengthened internal audit function	One internal audit report prepared and submitted
	Balanced budget and rational implementation		Balanced budget and rational implementation	
	4 procurement audits conducted		procurement audit conducted	
211103 Allowances	1,348	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,348	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,348	0	0 %

Reasons for over/under performance: No major challenge was faced under this output

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Improved efficiency and effectiveness	Ongoing capital projects in the education	Improved efficiency and effectiveness	Ongoing capital projects in the education
	Physical existence of ongoing development works	department was works verified	Physical existence of ongoing development works	department was works verified
	value for money audits conducted	Value for money audits carried out in municipal institutions	value for money audits conducted	Value for money audits carried out in municipal institutions
	Verification of projects implemented		Verification of projects implemented	
211103 Allowances	2,554	638	25 %	638
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,554	1,638	46 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,554	1,638	46 %

Reasons for over/under performance: Lack of transport means to move to the field

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	projects monitored, reports produced and submitted	UDDEG projects monitored both in divisions and head quarters carried out	projects monitored, reports produced and submitted	UDDEG projects monitored both in divisions and head quarters carried out
281504 Monitoring, Supervision & Appraisal of capital works	3,789	1,263	33 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	1,263	33 %	1,263
Donor Dev:	0	0	0 %	0
Total:	3,789	1,263	33 %	1,263
Reasons for over/under performance:	There is under staffing in the section which makes field based auditing difficult			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>10,901</i>	<i>2,138</i>	<i>20 %</i>	<i>2,138</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>1,263</i>	<i>33 %</i>	<i>1,263</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,690</i>	<i>3,401</i>	<i>23.1 %</i>	<i>3,401</i>

Vote:778 Rukungiri Municipal Council

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				1,521,805	45,684
Sector : Agriculture				22,704	0
<i>Programme : District Production Services</i>				22,704	0
Capital Purchases					
<i>Output : Administrative Capital</i>				3,368	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant		3,368	0
<i>Output : Slaughter slab construction</i>				19,336	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyatoko Karucumitsi	Sector Development Grant		19,336	0
Sector : Works and Transport				117,350	22,094
<i>Programme : District, Urban and Community Access Roads</i>				117,350	22,094
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				117,350	22,094
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyatoko Bridge	Northern B Kieitumura	Other Transfers from Central Government		46,545	0
Culvert Installation Kifunjo	Kyatoko Kifunjo	Other Transfers from Central Government		3,572	0
Culvert Installation Kyatoko Nyabihinga	Northern B Kyatoko - Nyabihinga - Karere Road	Other Transfers from Central Government		7,144	0
Karere Bridge	Northern B Nyamizi Cell	Other Transfers from Central Government		24,545	22,094
Rugarama Bridge	Kagashe Rugarama	Other Transfers from Central Government		35,545	0
Sector : Education				976,497	12,422
<i>Programme : Pre-Primary and Primary Education</i>				280,248	4,639
Higher LG Services					
<i>Output : Primary Teaching Services</i>				246,331	0

Vote:778 Rukungiri Municipal Council

Quarter1

Item : 211101 General Staff Salaries				
-	Kyatoko Kyatoko	Sector Conditional Grant (Wage)	75,904	0
-	Rwentondo Rwentond	Sector Conditional Grant (Wage)	82,592	0
-	Rwentondo Rwentondo	Sector Conditional Grant (Wage)	27,017	0
-	Rwentondo Rwentondoo	Sector Conditional Grant (Wage)	60,818	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,918	4,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)	2,727	909
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)	3,322	1,107
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)	4,039	1,346
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)	3,830	1,277
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kagashe Kagashe	Sector Development Grant	20,000	0
Programme : Secondary Education			696,249	7,783
Higher LG Services				
Output : Secondary Teaching Services			672,900	0
Item : 211101 General Staff Salaries				
-	Rwentondo Rwentondo	Sector Conditional Grant (Wage)	672,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,349	7,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Rwentondo	Sector Conditional Grant (Non-Wage)	23,349	7,783
Sector : Health			375,320	2,458
Programme : Primary Healthcare			375,320	2,458
Higher LG Services				
Output : District healthcare management services			365,490	0
Item : 211101 General Staff Salaries				

Vote:778 Rukungiri Municipal Council**Quarter1**

Katwekamwe Health Centre 11	Kagashe Kagashe	Sector Conditional Grant (Wage)	37,339	0
Rukungiri Health Centre IV	Northern B Karucumitsi	Sector Conditional Grant (Wage)	328,151	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,830	2,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWEKAMWE HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,441	360
RUKUNGIRI HC III	Northern B	Sector Conditional Grant (Non-Wage)	8,389	2,097
Sector : Water and Environment			3,368	1,120
Programme : Natural Resources Management			3,368	1,120
Capital Purchases				
Output : Administrative Capital			3,368	1,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,368	1,120
Sector : Social Development			3,789	0
Programme : Community Mobilisation and Empowerment			3,789	0
Capital Purchases				
Output : Administrative Capital			3,789	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	0
Sector : Public Sector Management			15,201	5,065
Programme : District and Urban Administration			10,412	3,469
Capital Purchases				
Output : Administrative Capital			10,412	3,469
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	10,412	3,469
Programme : Local Government Planning Services			4,789	1,596
Capital Purchases				
Output : Administrative Capital			4,789	1,596
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:778 Rukungiri Municipal Council**Quarter1**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	4,789	1,596
Sector : Accountability			7,577	2,525
Programme : Financial Management and Accountability(LG)			3,789	1,262
Capital Purchases				
Output : Administrative Capital			3,789	1,262
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	1,262
Programme : Internal Audit Services			3,789	1,263
Capital Purchases				
Output : Administrative Capital			3,789	1,263
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	1,263
LCIII : Western Division			1,281,025	53,159
Sector : Works and Transport			100,623	1,803
Programme : District, Urban and Community Access Roads			67,693	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			67,693	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Installation Butagatsi - Rwamahwa	Kinyasano Butagatsi - Rwamahwa Road Junction	Other Transfers from Central Government	3,572	0
Culvert Installation Kabwire Kirite	Karangaro Kabwire - Kirite Road	Other Transfers from Central Government	14,288	0
Culvert Installation Kagyera	Karangaro Kagyera	Other Transfers from Central Government	14,288	0
Kinyasano Bridge	Kinyasano Kinyasano	Other Transfers from Central Government	35,545	0
Programme : Municipal Services			32,931	1,803
Capital Purchases				
Output : Administrative Capital			32,931	1,803
Item : 312104 Other Structures				

Vote:778 Rukungiri Municipal Council**Quarter1**

Construction Services - Civil Works-392	Kinyasano Kinyasano	Urban Discretionary Development Equalization Grant	32,931	1,803
Sector : Education			596,123	50,636
Programme : Pre-Primary and Primary Education			596,123	50,636
Higher LG Services				
Output : Primary Teaching Services			390,904	0
Item : 211101 General Staff Salaries				
-	Karangaro Kaarangaro	Sector Conditional Grant (Wage)	62,253	0
-	Karangaro Karangaro	Sector Conditional Grant (Wage)	29,101	0
-	Kinyasano Kinyasano	Sector Conditional Grant (Wage)	154,373	0
-	Northern A Northern	Sector Conditional Grant (Wage)	61,869	0
-	Northern A Northern A	Sector Conditional Grant (Wage)	83,308	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,011	8,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	4,820	1,607
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	8,620	2,873
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	3,830	1,277
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	3,805	1,268
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	2,936	979
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	21,240
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Karangaro Karanagro	Sector Development Grant	64,000	21,240
Output : Teacher house construction and rehabilitation			117,208	21,393
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Northern A Noarthern A	Sector Development Grant	117,208	21,393
Sector : Health			584,279	721
Programme : Primary Healthcare			584,279	721
Higher LG Services				

Vote:778 Rukungiri Municipal Council**Quarter1**

Output : District healthcare management services			81,397	0
Item : 211101 General Staff Salaries				
Karangaro Health Centre II	Karangaro Karangaro	Sector Conditional Grant (Wage)	49,993	0
Kitimba Health Centre II	Kitimba Kitimba	Sector Conditional Grant (Wage)	31,404	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,882	721
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Karangaro	Sector Conditional Grant (Non-Wage)	1,441	360
KITIMBA HC II	Kitimba	Sector Conditional Grant (Non-Wage)	1,441	360
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitimba Kitimba	Sector Development Grant	500,000	0
LCIII : Southern Division			1,975,569	58,248
Sector : Works and Transport			46,261	0
Programme : District, Urban and Community Access Roads			46,261	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			46,261	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Installation Kakonkoma	Kigaaga Kakonkoma	Other Transfers from Central Government	7,144	0
Culvert Installation Rujumbura	Rwakabengo Rujumbura Road	Other Transfers from Central Government	3,572	0
Rwakabengo Bridge	Rwakabengo Rwakabengo	Other Transfers from Central Government	35,545	0
Sector : Education			1,789,050	56,831
Programme : Pre-Primary and Primary Education			632,568	9,404
Higher LG Services				
Output : Primary Teaching Services			604,357	0
Item : 211101 General Staff Salaries				
-	Kanyinya Kanyinya	Sector Conditional Grant (Wage)	61,476	0
-	Kigaaga Kigaag	Sector Conditional Grant (Wage)	80,618	0

Vote:778 Rukungiri Municipal Council

Quarter1

-	Kigaaga Kigaaga	Sector Conditional Grant (Wage)	,,,,	62,867	0
-	Kigaaga Kyatoko	Sector Conditional Grant (Wage)	,,,,	33,354	0
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)	,,,,	196,122	0
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)	,,,,	169,921	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,211	9,404
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)		2,727	909
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)		3,057	1,019
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)		5,416	1,805
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)		10,471	3,490
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)		3,902	1,301
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)		2,638	879
Programme : Secondary Education				1,156,482	47,427
Higher LG Services					
Output : Secondary Teaching Services				1,014,200	0
Item : 211101 General Staff Salaries					
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)		1,014,200	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				142,282	47,427
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST GERALDS NYAKIBALE	Rwakabengo	Sector Conditional Grant (Non-Wage)		142,282	47,427
Sector : Health				140,258	1,417
Programme : Primary Healthcare				140,258	1,417
Higher LG Services					
Output : District healthcare management services				122,472	0
Item : 211101 General Staff Salaries					
Marumba Health Centre II	Kanyinya Kanyinya	Sector Conditional Grant (Wage)		37,221	0
Rwakabengo Health Centre III	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)		85,251	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,669	1,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	1,441	360
RWAKABENGO HC111	Rwakabengo	Sector Conditional Grant (Non-Wage)	4,228	1,057
Capital Purchases				
Output : Theatre Construction and Rehabilitation			12,118	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rwakabengo Rwakabengo	Sector Development Grant	12,118	0